

**74th OREGON LEGISLATIVE ASSEMBLY – 2007 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5011-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Garrard
Carrier – Senate: Sen. Nelson**

Action: Do Pass as Amended and Be Printed A-Engrossed

Vote: 15 – 1 – 5

- House – Yeas: D. Edwards, Galizio, Garrard, Hanna, Jenson, Nathanson, Nolan, Shields
– Nays: Morgan
– Exc:
- Senate – Yeas: Bates, Carter, Devlin, Gordly, Johnson, Verger, Whitsett
– Nays:
– Exc: Morse, Nelson, Schrader, Westlund, Winters

Prepared By: Satish Upadhyay, Department of Administrative Services

Reviewed By: Susie Jordan, Legislative Fiscal Office

Meeting Date: 2/23/07

Agency

Columbia River Gorge Commission

Budget Page

F-6

LFO Analysis Page

254

Biennium

2007-09

Senators: Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson,
Schrader, Verger, Westlund, Whitsett, Winters

Senator Kurt Schrader, Co-Chair

Representatives: D. Edwards, Galizio, Garrard, Hanna, Jenson,
Morgan, Nathanson, Nolan, Shields

Representative Mary Nolan, Co-Chair

Senator Richard Devlin, Natural Resources Subcommittee Chair

Budget Summary*

	2005-07		2007-09		Percentage Committee Change from Governor's Budget
	Legislatively Approved Budget (1)	Governor's Budget	Committee Recommendation	Difference from Governor's Budget	
General Fund	\$ 864,694	\$ 902,863	\$ 1,015,864	\$ +113,001	+12.5%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) Positions	0.00	0.00	0.00	0.00

(1) Includes adjustments through the December 2006 meeting of the Emergency Board

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Columbia River Gorge Commission is funded jointly by the General Fund of Oregon and Washington. Except for each state's Commissioner Expense Program, the Commission's activities must be funded equally by both states. Reductions made by either state must be matched by the other state, effectively doubling the impact of reductions to the total agency budget.

Summary of Subcommittee Action

The Columbia River Gorge Commission's mission is to establish, implement, and enforce policies and programs that protect and enhance the scenic, natural, recreational, and cultural resources of the Columbia River Gorge. In addition, the Commission works to support the economy of the area by encouraging growth to occur in existing urban areas and allowing economic development consistent with resource protection.

The Subcommittee approved a budget of \$1,015,864 General Fund, which is a 12.5 percent increase from the 2007-09 Essential Budget Level. Since the positions are administered by the State of Washington, there are no positions within Oregon's budget systems.

Joint Expenses Program

The Joint Expenses program represents all operational activities of the Commission except for the expenses of each state's appointed Commissioners. Expenditures for Joint Expenses program activities are required by law to be equally shared by Oregon and Washington. The Subcommittee approved a budget of \$993,094 General Fund for the Joint Expenses program.

The Subcommittee added the following package to the agency's 2007-09 Essential Budget Level:

Package 801 – LFO Adjustments: The Subcommittee approved allocating an additional \$113,001 General Fund to be in parity with the State of Washington budget which has proposed \$113,001 more than the Oregon proposed budget to cover the cost of personnel increases, including cost of living adjustments, standard merit increases, and health insurance cost increases.

Oregon Commissioner Expense Program

The Oregon Commissioner Expense program funds travel expenses and per diem for Oregon's six Commission members. The Subcommittee approved a budget of \$22,770 General Fund for the program, which is the program's 2007-09 Essential Budget Level.

Summary of Performance Measure Action

See attached Legislatively Adopted 2007-09 Key Performance Measures form.