

**75th OREGON LEGISLATIVE ASSEMBLY – 2009 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5510-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Jenson
Carrier – Senate: Sen. Walker**

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

Vote: 19 – 1 – 2

House – Yeas: Buckley, Galizio, Garrard, Komp, Kotek, Nathanson, Richardson, Shields, G. Smith

– Nays: Gilman

– Exc: D. Edwards, Jenson

Senate – Yeas: Bates, Carter, Girod, Johnson, Monroe, Nelson, Verger, Walker, Whitsett, Winters

– Nays:

– Exc:

Prepared By: Rachel Nolin, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Meeting Date: June 2, 2009

Agency

Columbia River Gorge Commission

Emergency Board

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Biennium

2009-11

Budget Summary*

	2007-09 Legislatively Approved Budget (1)	2009-11 Essential Budget Level	2009-11 Committee Recommendation	Committee Change from 2007-09 Leg. Approved	
				\$\$ Change	% Change
General Fund	\$ 1,077,770	\$ 1,179,356	\$ 861,000	\$ -216,770	-20.1%
Other Funds	\$ 0	\$ 0	\$ 73,030	\$ +73,030	-- %
Total	\$ 1,077,770	\$ 1,179,356	\$ 934,030	\$ -143,740	-13.3%

Position Summary

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

(1) Includes adjustments through the December 2008 meeting of the Emergency Board

* Excludes Capital Construction expenditures

** Columbia River Gorge Commission staff are considered State of Washington employees. As such, they are not accounted for in Oregon.

Emergency Board

General Fund – Special Purpose Appropriation	\$ 0	\$ 0	\$ 25,000
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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. General Fund is 92 percent of the total budget. The remaining eight percent is assumed new Other Funds revenue that will be contingent on receipt of grants or donations.

Summary of Natural Resources 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 \$861,000 General Fund, which is a 20.1 percent decrease from the 2007-09 Legislatively Approved Budget and \$318,356 or 27.0 percent less than 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 are equally shared by Oregon and Washington. The subcommittee approved a budget of \$837,777 General Fund for the Joint Expenses program.

The subcommittee added the following packages to the Commission's essential budget level for the 2009-11:

Package 100 – Communications Coordinator: The subcommittee approved \$73,030 Other Funds limitation to allow the agency to restore the Communications Coordinator position that was eliminated during the budget reductions in the early 2000's. The Department of Administrative services will unschedule the \$73,030 expenditure limitation pending acquisition of grant or donation funding.

Package 810 – Co-Chair Reductions: The subcommittee reduced General Fund by \$318,356. This amount consists of a \$293,356 reduction to be in parity with the State of Washington budget in accordance to the bi-state compact; plus a set aside of \$25,000 Special Purpose Appropriation to the Emergency Board to supplement the Columbia River Gorge Commission budget with instructions for the Commission to request the funds after submitting a progress report regarding efforts in encouraging Klickitat County to adopt ordinances to implement the National Scenic Act and a plan for charging fees to recover operational expenses from Klickitat County in Washington for failure to adopt ordinances to implement the National Scenic Act. (See second Budget Note below.)

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 \$23,223 General Fund for the program, which is the program's 2009-11 Essential Budget Level.

During the discussion of the Commission's budget, the subcommittee expressed the expectation that the Columbia River Gorge Commission will give priority, during the execution of its budget, to the ongoing development of the Vital Signs Indicators Program, monitoring county land use decisions, and enforcing violations of the National Scenic Area Act. In addition, the subcommittee adopted the following budget note:

Budget Note

The Columbia River Gorge Commission is instructed to produce a report summarizing the use of Commission resources in carrying out its functions under the Columbia River Gorge Compact related to any amendments to the management plan for the Columbia River Gorge National Scenic Area. The Commission will present this report to an appropriate legislative interim committee prior to the convening of the 2011 regular legislative session.

The subcommittee also reduced the Commission's budget by \$25,000 General Fund and appropriated the amount to the Emergency Board as a special purpose appropriation for the Commission. The Commission may request allocation of these funds from the Emergency Board after submitting a progress report and demonstrating substantial effort in meeting the intent of the following budget note:

Budget Note

The Columbia River Gorge Commission will continue its efforts to encourage Klickitat County in Washington to adopt ordinances to implement the National Scenic Act, and a plan for charging fees to recover operational expenses from Klickitat County for failure to adopt ordinances to implement the National Scenic Act. The Commission will report its progress and findings to an appropriate legislative interim committee prior to the convening of the 2011 regular legislative session.

Summary of Performance Measure Action

See attached Legislatively Adopted 2009-11 Key Performance Measures form.