

## Legislative Fiscal Office

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## Joint Committee on Ways and Means

Sen. Betsy Johnson, Senate Co-Chair  
Sen. Elizabeth Steiner Hayward, Senate Co-Chair  
Rep. Dan Rayfield, House Co-Chair

Sen. Fred Girod, Senate Co-Vice Chair  
Rep. David Gomberg, House Co-Vice Chair  
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Laurie Byerly, Interim Legislative Fiscal Officer  
Amanda Beitel, Deputy Legislative Fiscal Officer (Budget)  
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

**To:** Natural Resources Subcommittee

**From:** John Terpening, Legislative Fiscal Office

**Date:** June 2, 2021

**Subject:** SB 5508 – Columbia River Gorge Commission  
Work Session Recommendations

### Columbia River Gorge Commission – Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	991,912	1,160,612	1,204,071	1,384,000
<b>Total Funds</b>	<b>991,912</b>	<b>1,160,612</b>	<b>1,204,071</b>	<b>1,384,000</b>

The Legislative Fiscal Office 2021-23 recommended budget for the Columbia River Gorge Commission is \$1,384,000 General Fund. This is a 19.3% increase from the 2019-21 legislatively approved budget and a 14.9% increase from the current service level. This increase is largely attributable to inclusion of \$212,500 of one-time funding to begin replacement of the Commissions antiquated Access database system.

The recommended budget includes \$1,354,000 General Fund for joint expenses and \$30,000 General Fund for Oregon Commissioner expenses. Employees of the Commission are considered to be State of Washington employees so there are no positions or FTE in the Oregon budget. This recommended budget matches the budget passed for the Commission by the State of Washington.

### Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

**Performance Measures**

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

**Recommended Changes**

LFO recommends a budget of \$1,384,000 General Fund, which is reflected in the -1 amendment.

**Final Subcommittee Action**

LFO recommends that SB 5508, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	<b>1,160,612</b>	-	-	-	-	-	<b>1,160,612</b>	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>1,160,612</b>	-	-	-	-	-	<b>1,160,612</b>	-	-
<b>2019-21 Leg Approved Budget (Base)</b>	<b>1,160,612</b>	-	-	-	-	-	<b>1,160,612</b>	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2021-23 Base Budget</b>	<b>1,160,612</b>	-	-	-	-	-	<b>1,160,612</b>	-	-
020: Phase In / Out Pgm & One-time Cost	(19,813)	-	-	-	-	-	(19,813)	-	-
030: Inflation & Price List Adjustments	63,272	-	-	-	-	-	63,272	-	-
<b>2021-23 Current Service Level</b>	<b>1,204,071</b>	-	-	-	-	-	<b>1,204,071</b>	-	-
<b>Adjusted 2021-23 Current Service Level</b>	<b>1,204,071</b>	-	-	-	-	-	<b>1,204,071</b>	-	-
<b>Total LFO Recommended Packages</b>	<b>179,929</b>	-	-	-	-	-	<b>179,929</b>	-	-
<b>2021-23 Legislative Actions</b>	<b>1,384,000</b>	-	-	-	-	-	<b>1,384,000</b>	-	-
Net change from 2019-21 Leg Approved Budget	223,388	-	-	-	-	-	223,388	-	-
Percent change from 2019-21 Leg Approved Budget	19.3%	0.0%	0.0%	0.0%	0.0%	0.0%	19.3%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	179,929	-	-	-	-	-	179,929	-	-
Percent change from 2021-23 Adj Current Service Level	14.9%	0.0%	0.0%	0.0%	0.0%	0.0%	14.9%	0.0%	0.0%

Joint Expenses

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	<b>1,128,000</b>	-	-	-	-	-	<b>1,128,000</b>	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>1,128,000</b>	-	-	-	-	-	<b>1,128,000</b>	-	-
<b>2019-21 Leg Approved Budget (Base)</b>	<b>1,128,000</b>	-	-	-	-	-	<b>1,128,000</b>	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2021-23 Base Budget</b>	<b>1,128,000</b>	-	-	-	-	-	<b>1,128,000</b>	-	-
020: Phase In / Out Pgm & One-time Cost	(19,813)	-	-	-	-	-	(19,813)	-	-
030: Inflation & Price List Adjustments	62,554	-	-	-	-	-	62,554	-	-
<b>2021-23 Current Service Level</b>	<b>1,170,741</b>	-	-	-	-	-	<b>1,170,741</b>	-	-
<b>Adjusted 2021-23 Current Service Level</b>	<b>1,170,741</b>	-	-	-	-	-	<b>1,170,741</b>	-	-
<b>Total LFO Recommended Packages</b>	<b>183,259</b>	-	-	-	-	-	<b>183,259</b>	-	-
<b>2021-23 Legislative Actions</b>	<b>1,354,000</b>	-	-	-	-	-	<b>1,354,000</b>	-	-
Net change from 2019-21 Leg Approved Budget	226,000	-	-	-	-	-	226,000	-	-
Percent change from 2019-21 Leg Approved Budget	20.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20.0%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	183,259	-	-	-	-	-	183,259	-	-
Percent change from 2021-23 Adj Current Service Level	15.7%	0.0%	0.0%	0.0%	0.0%	0.0%	15.7%	0.0%	0.0%

Joint Expenses

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 101 Access Database Replacement-Phase 1**

Package Description This policy package provides funding to begin the process of replacing the Commission’s antiquated ACCESS database system. The current system is over 15 years old and restricts efficient information management capabilities. Updating the database will allow for electronic records management assisting the agency in processing information requests for internal work and records requests from stakeholders and should provide a great deal of efficiency to agency operations. The Commission received funding from the State of Washington for this project during their 2019 Legislative Session, however the Oregon side of the budget was already complete at that time. The Commission was on track to have the funding approved in the Oregon 2020 Legislative Session, but due to session ending the funding was not approved. The State of Washington has re-approved funding for the 2021-23 biennium.

LFO Recommendation Approve the package.

LFO Recommended	212,500	-	-	-	-	-	212,500	-	-
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Joint Expenses

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package reduces the amount of General Fund appropriation provided for the Commission's Joint Expenses program by \$29,241 in order to reconcile Oregon's share of the budget to the State of Washington. The Commission's Washington budget for Joint Expenses totals \$1,354,000. With this reduction, Oregon's share will match Washington.

LFO Recommendation Approve the package.

LFO Recommended	(29,241)	-	-	-	-	-	(29,241)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	<b>32,612</b>	-	-	-	-	-	<b>32,612</b>	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>32,612</b>	-	-	-	-	-	<b>32,612</b>	-	-
<b>2019-21 Leg Approved Budget (Base)</b>	<b>32,612</b>	-	-	-	-	-	<b>32,612</b>	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2021-23 Base Budget</b>	<b>32,612</b>	-	-	-	-	-	<b>32,612</b>	-	-
030: Inflation & Price List Adjustments	718	-	-	-	-	-	718	-	-
<b>2021-23 Current Service Level</b>	<b>33,330</b>	-	-	-	-	-	<b>33,330</b>	-	-
<b>Adjusted 2021-23 Current Service Level</b>	<b>33,330</b>	-	-	-	-	-	<b>33,330</b>	-	-
<b>Total LFO Recommended Packages</b>	<b>(3,330)</b>	-	-	-	-	-	<b>(3,330)</b>	-	-
<b>2021-23 Legislative Actions</b>	<b>30,000</b>	-	-	-	-	-	<b>30,000</b>	-	-
Net change from 2019-21 Leg Approved Budget	(2,612)	-	-	-	-	-	(2,612)	-	-
Percent change from 2019-21 Leg Approved Budget	(8.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(8.0%)	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	(3,330)	-	-	-	-	-	(3,330)	-	-
Percent change from 2021-23 Adj Current Service Level	(10.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(10.0%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package reduces the amount of General Fund appropriation provided for the Commission's Commissioner Expenses program by \$3,330 in order to reconcile Oregon's share of the budget to the State of Washington. The Commission's Washington budget for Commissioner Expenses totals \$30,000. With this reduction, Oregon's share will match Washington.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>(3,330)</b>	-	-	-	-	-	<b>(3,330)</b>	-	-
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# Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 5/12/2021 10:14:18 AM

**Agency:** Columbia River Gorge Commission

**Mission Statement:**

Protect and enhance the scenic, natural, cultural and recreational resource of the Columbia River Gorge, and support the economy of the area by encouraging growth to occur in urban areas and allowing economic development consistent with resource protection.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. County Decisions - Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially		Approved	100%	90%	90%
2. Percentage of Commission Development Reviews in which Commission staff spend no more than 72 days to make a decision after the application is deemed complete. - When Commission staff require a different design or additional information from the applicant or a federal, state, or local agency, the days waiting for that information are not included in the 72-day staff decision period.		Approved	83%	85%	85%
3. Customer Service - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	a) Accuracy	Approved	75%	85%	85%
	b) Availability of Information		75%	85%	85%
	c) Expertise		71%	85%	85%
	d) Helpfulness		75%	85%	85%
	e) Timeliness		75%	85%	85%
	f) Overall		79%	85%	85%
4. Percent of total best practices met by the Board.		Approved	83%	95%	95%
5. Number of presentations to civic and community groups each year - Increase public awareness of the National Scenic Area Act and Management Plan.		Approved	49	40	40

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the Key Performance Measures and the proposed targets.

**SubCommittee Action:**