

HB 5008 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Pham K

Joint Committee On Ways and Means

Action Date: 05/12/23

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 9 - Breese-Iverson, Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 3 - Cate, Lewis, Reschke

Senate Vote

Yeas: 8 - Anderson, Dembrow, Frederick, Gelser Blouin, Girod, Hansell, Sollman, Steiner

Exc: 3 - Campos, Findley, Knopp

Prepared By: Adam Crawford, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

Columbia River Gorge Commission

2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 1,408,207	\$ 1,321,358	\$ 2,295,220	\$ 887,013	63.0%
Total	\$ 1,408,207	\$ 1,321,358	\$ 2,295,220	\$ 887,013	63.0%

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 January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Columbia River Gorge Commission (CRGC) is funded jointly by the states of Oregon and Washington. Except for each state’s Commissioner Expenses program and programs unique to only one of the states, the commission activities must be funded equally by both states. Adjustments made by either state must be matched by the other state. CRGC is funded solely with General Fund in the Oregon budget but occasionally receives grants or donations, which are included in the Washington budget.

Summary of Natural Resource Subcommittee Action

The Columbia River Gorge Commission (CRGC) was authorized by the 1986 Columbia River Gorge National Scenic Area Act and works as a regional agency through an interstate compact between Oregon and Washington. CRGC’s mission is to establish, implement, and enforce policies and programs protecting and enhancing the scenic, natural, recreational, and cultural resources of the Columbia River Gorge. In addition, CRGC works to support the economy of the area by encouraging growth to occur in existing urban areas and allowing economic development consistent with resource protections. While Oregon and Washington share equally in funding the joint activities of CRGC, positions and FTE are part of the Washington budget.

The subcommittee recommended a budget of \$2,295,220 General Fund and no FTE. This represents a 63.0 percent increase from the 2021-23 legislatively approved budget and a 73.7 percent increase from the current service level. This increase is largely attributable to inclusion of one-time funding of \$905,000 General Fund to begin the second phase of the replacement of the Commissions’ antiquated Access database system. Also included is an increase in a position from half-time to full-time reflecting an additional \$63,224 and a minor lease cost increase.

Joint Expenses

The Joint Expenses program represents all operational activities of CRGC except for the expenses of each state's appointed commissioners and for one position, which provides services to only one of the Washington counties. The subcommittee recommended a total budget of \$2,240,665 General Fund and no FTE.

The subcommittee recommended the following policy packages:

Package 101, Access Database Replacement – Phase 2: This package provides one-time funding of \$905,000 General Fund for Oregon's share of expenses to begin the second phase of this IT modernization project. Phase 2 of this project will digitize, index, and file over 35 years of paper files and permits. This phase will also improve the CRGC's ability to reach out and work with landowners and agencies as well as to increase the efficiency and responsiveness with an on-line permitting system. With the project's completion, data will be electronically searchable and will be linked to the current CRGC Geographical Information System (GIS).

Package 102, Geographic Information System (GIS) Manager: This package increases funding to expand an existing GIS manager position from half-time to full-time reflecting the workload for this position and additional responsibilities. This includes additional GIS analysis for several commission initiatives like the Vital Sign Indicators, improving public web-mapping applications and data sharing, landowner development permits, and GIS integration with Phase 2 of the planned database replacement. Oregon's share of this increase is \$63,224 General Fund. The position also serves as the information technology security liaison and provides technical support for overall commission activities.

Package 106, Lease Increase: The CRGC has recently signed a new six-year lease for its offices in White Salmon WA. They have been at this site since 2003 and Oregon's share of the increase is \$5,638 General Fund.

Oregon Commissioner's Expenses

The Oregon Commissioner Expenses program funds travel expenses and per diem for Oregon's six Commission members. The subcommittee recommended a total budget of \$54,555 General Fund and no FTE. No packages are recommended at this time.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Columbia River Gorge Commission
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 1,408,207	\$ -	\$ -	\$ -	\$ -	\$ -	1,408,207	0	0.00
2023-25 Current Service Level (CSL)*	\$ 1,321,358	\$ -	\$ -	\$ -	\$ -	\$ -	1,321,358	0	0.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Joint Expenses									
Package 101: Access Database Replacement Phase 2 Services and Supplies	\$ 905,000	\$ -	\$ -	\$ -	\$ -	\$ -	905,000		
Package 102: Geographic Information System (GIS) Services and Supplies	\$ 63,224	\$ -	\$ -	\$ -	\$ -	\$ -	63,224		
Package 106: Lease Increase Services and Supplies	\$ 5,638	\$ -	\$ -	\$ -	\$ -	\$ -	5,638		
TOTAL ADJUSTMENTS	\$ 973,862	\$ -	\$ -	\$ -	\$ -	\$ -	973,862	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 2,295,220	\$ -	\$ -	\$ -	\$ -	\$ -	2,295,220	0	0.00
% Change from 2021-23 Leg Approved Budget	63.0%	0.0%	0.0%	0.0%	0.0%	0.0%	63.0%	0.0%	0.0%
% Change from 2023-25 Current Service Level	73.7%	0.0%	0.0%	0.0%	0.0%	0.0%	73.7%	0.0%	0.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

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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 Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. County Decisions - Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially		Approved	100%	100%	100%
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	100%	90%	90%
	b) Availability of Information		100%	90%	90%
	c) Expertise		100%	90%	90%
	d) Helpfulness		100%	90%	90%
	e) Timeliness		100%	90%	90%
	f) Overall		100%	90%	90%
4. Percent of total best practices met by the Board.		Approved	92%	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	34	40	40
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.		Legislatively Deleted	100%		

LFO Recommendation:

The Legislative Fiscal Office recommends the following:

KPM #1 -- maintain the current KPM for 2023-25 but increase the target to 100% based on the past five reported years of data. This measure is the primary KPM that measures the overall performance of the Commission in meeting its bi-state mission and responsibilities under the interstate agreement. It is good that the Commission has overachieved in meeting this KPM over the past five reported years, but it does not measure any improvements or the potential for improvements the Commission makes in meeting its mission and responsibilities. LFO is recommending the Commission propose an alternative KPM in the next budget cycle that can demonstrate any improvements the Commission makes in meeting its bi-state mission and responsibilities.

KPM #2 -- propose deleting this KPM which measures performance on activities only applicable to one county in Washington. It should not be part of an Oregon based KPM system.

KPM #3 -- increase the targets for this customer service KPM from 85% to 90% based on 2022 performance.

KPM #4 -- maintain current target.

KPM #5 -- maintain current target.

SubCommittee Action:

Approved the Legislative Fiscal Office recommendation.