

LEGISLATIVE FISCAL OFFICE
 900 Court Street NE, Room H-178
 Salem, Oregon 97301
 (503) 986-1828



JOINT COMMITTEE ON
 WAYS AND MEANS

Senator Lieber, Senate Co-Chair
 Representative Sanchez, House Co-Chair

Senator Girod, Senate Co-Vice Chair
 Representative Gomberg, House Co-Vice Chair
 Representative Smith, House Co-Vice Chair

Amanda Beitel, Legislative Fiscal Officer
 Paul Siebert, Deputy Legislative Fiscal Officer
 John Terpening, Deputy Legislative Fiscal Officer

To: Natural Resources Subcommittee
 From: Emily Coates, Legislative Fiscal Office
 Date: May 8, 2025
 Subject: SB 5508 – Columbia River Gorge Commission
 Work Session Recommendations

Columbia River Gorge Commission				
<i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	1,377,034	2,502,980	1,729,687	1,561,000
TOTAL FUNDS	1,377,034	2,502,980	1,729,687	1,561,000
Positions	-	-	-	-
FTE	-	-	-	-

Attached are the Legislative Fiscal Office (LFO) recommendations for the 2025-27 biennial budget and Key Performance Measures for the Columbia River Gorge Commission. The recommended budget of \$1,561,000 General Fund represents a 37.6% decrease from the 2023-25 legislatively approved budget (LAB), and a 9.8% decrease from the current service level budget. The decrease from the 2023-25 LAB is attributable to the phase-out of one-time costs associated with the second phase of the Access Database Replacement project and an overall budget reduction to match the State of Washington budget for joint expenses that are equally shared between the two states.

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.

Accept LFO Recommendation

MOTION: I move the LFO recommendation to SB 5508. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to SB 5508, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. *(vote)*

Amendment

LFO recommends a budget of \$1,561,000 General Fund, which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5508. *(vote)*

Final Subcommittee Action

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

MOTION: I move SB 5508, as amended, to the Full Committee with a do pass recommendation. *(vote)*

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)
2023-25 Agy. Leg. Adopted	2,292,904	-	-	-	-	-	2,292,904	-	-
2023-25 Ebds, SS & Admin Act	210,076	-	-	-	-	-	210,076	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	2,502,980	-	-	-	-	-	2,502,980	-	-
2023-25 Leg Approved Budget (Base)	2,502,980	-	-	-	-	-	2,502,980	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	2,502,980	-	-	-	-	-	2,502,980	-	-
010: Non-PICS Pers Svc/Vacancy Factor	6	-	-	-	-	-	6	-	-
020: Phase In / Out Pgm & One-time Cost	(905,000)	-	-	-	-	-	(905,000)	-	-
030: Inflation & Price List Adjustments	131,701	-	-	-	-	-	131,701	-	-
2025-27 Current Service Level	1,729,687	-	-	-	-	-	1,729,687	-	-
Adjusted 2025-27 Current Service Level	1,729,687	-	-	-	-	-	1,729,687	-	-
Total LFO Recommended Packages	(168,687)	-	-	-	-	-	(168,687)	-	-
2025-27 Legislative Actions	1,561,000	-	-	-	-	-	1,561,000	-	-
Net change from 2023-25 Leg Approved Budget	(941,980)	-	-	-	-	-	(941,980)	-	-
Percent change from 2023-25 Leg Approved Budget	(37.6%)	0.0%	0.0%	0.0%	0.0%	0.0%	(37.6%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	(168,687)	-	-	-	-	-	(168,687)	-	-
Percent change from 2025-27 Adj Current Service Level	(9.8%)	0.0%	0.0%	0.0%	0.0%	0.0%	(9.8%)	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)
2023-25 Agy. Leg. Adopted	2,235,206	-	-	-	-	-	2,235,206	-	-
2023-25 Ebds, SS & Admin Act	209,000	-	-	-	-	-	209,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	2,444,206	-	-	-	-	-	2,444,206	-	-
2023-25 Leg Approved Budget (Base)	2,444,206	-	-	-	-	-	2,444,206	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	2,444,206	-	-	-	-	-	2,444,206	-	-
020: Phase In / Out Pgm & One-time Cost	(905,000)	-	-	-	-	-	(905,000)	-	-
030: Inflation & Price List Adjustments	133,621	-	-	-	-	-	133,621	-	-
2025-27 Current Service Level	1,672,827	-	-	-	-	-	1,672,827	-	-
Adjusted 2025-27 Current Service Level	1,672,827	-	-	-	-	-	1,672,827	-	-
Total LFO Recommended Packages	(131,827)	-	-	-	-	-	(131,827)	-	-
2025-27 Legislative Actions	1,541,000	-	-	-	-	-	1,541,000	-	-
Net change from 2023-25 Leg Approved Budget	(903,206)	-	-	-	-	-	(903,206)	-	-
Percent change from 2023-25 Leg Approved Budget	(37.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(37.0%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	(131,827)	-	-	-	-	-	(131,827)	-	-
Percent change from 2025-27 Adj Current Service Level	(7.9%)	0.0%	0.0%	0.0%	0.0%	0.0%	(7.9%)	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)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 801 LFO Analyst Adjustments

Package Description This package reduces the amount of General Fund appropriated to the agency for the Joint Expenses program by \$131,827 to match the State of Washington budget for the Commission under the Columbia River Gorge Commission Compact. The Commission's Washington budget for Joint Expenses totals \$1,541,000, which provides a total budget of \$3,082,000 for shared operating costs.

LFO Recommendation Approve this package.

LFO Recommended	(131,827)	-	-	-	-	-	(131,827)	-	-
------------------------	-----------	---	---	---	---	---	-----------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	57,698	-	-	-	-	-	57,698	-	-
2023-25 Ebds, SS & Admin Act	1,076	-	-	-	-	-	1,076	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	58,774	-	-	-	-	-	58,774	-	-
2023-25 Leg Approved Budget (Base)	58,774	-	-	-	-	-	58,774	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	58,774	-	-	-	-	-	58,774	-	-
010: Non-PICS Pers Svc/Vacancy Factor	6	-	-	-	-	-	6	-	-
030: Inflation & Price List Adjustments	(1,920)	-	-	-	-	-	(1,920)	-	-
2025-27 Current Service Level	56,860	-	-	-	-	-	56,860	-	-
Adjusted 2025-27 Current Service Level	56,860	-	-	-	-	-	56,860	-	-
Total LFO Recommended Packages	(36,860)	-	-	-	-	-	(36,860)	-	-
2025-27 Legislative Actions	20,000	-	-	-	-	-	20,000	-	-
Net change from 2023-25 Leg Approved Budget	(38,774)	-	-	-	-	-	(38,774)	-	-
Percent change from 2023-25 Leg Approved Budget	(66.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(66.0%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	(36,860)	-	-	-	-	-	(36,860)	-	-
Percent change from 2025-27 Adj Current Service Level	(64.8%)	0.0%	0.0%	0.0%	0.0%	0.0%	(64.8%)	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)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 801 LFO Analyst Adjustments

Package Description This package reduces the amount of General Fund appropriated to the agency for Oregon Commissioner Expenses by \$36,860 to properly align with the projected costs for the 2025-27 biennium. The agency has reduced the number of in-person Commission meetings to lower costs associated with travel, per diem, and hybrid meeting expenses, including venue rental and video conferencing technology.

LFO Recommendation Approve this package.

LFO Recommended	(36,860)	-	-	-	-	-	(36,860)	-	-
------------------------	-----------------	---	---	---	---	---	-----------------	---	---

Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 4/29/2025 3:03:13 PM

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 2026	Target 2027
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	96%	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	46	40	40

LFO Recommendation:

The Legislative Fiscal Office (LFO) recommends approval of the Key Performance Measures and targets as proposed.

SubCommittee Action: