

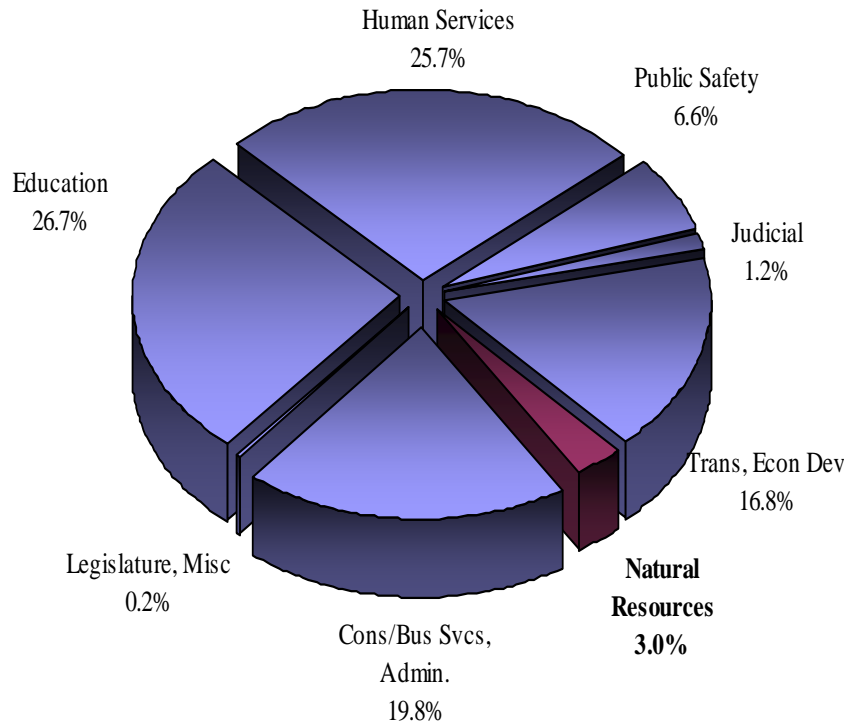
# 2009-11 Governor's Budget

## Columbia River Gorge Commission

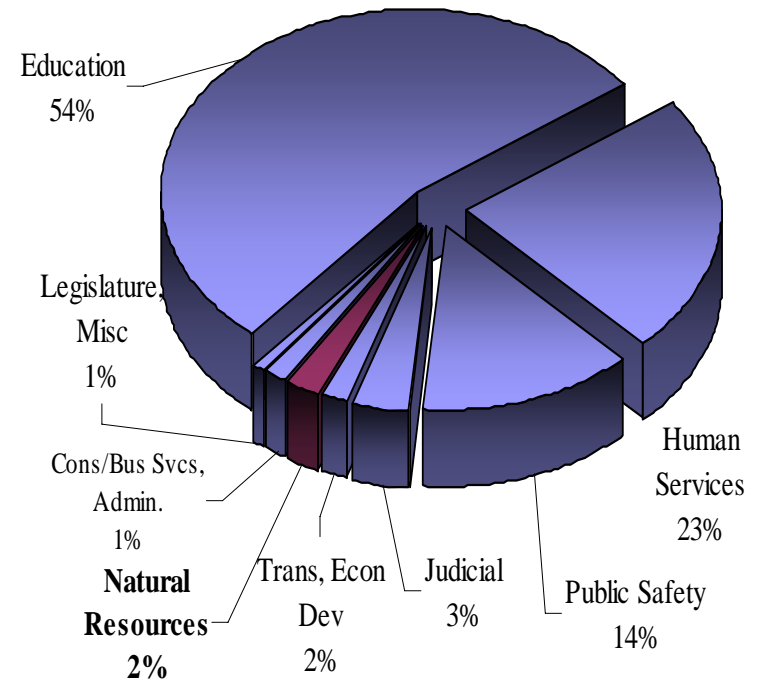
Rachel Nolin – February 5, 2009

# 2009-11 Statewide by Program Area

**Statewide: \$54 Billion Total Funds**

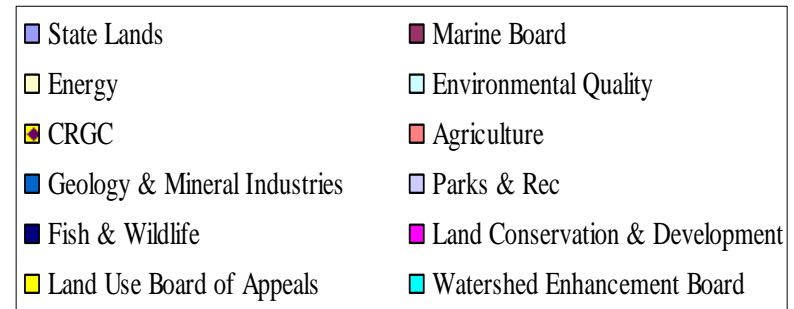
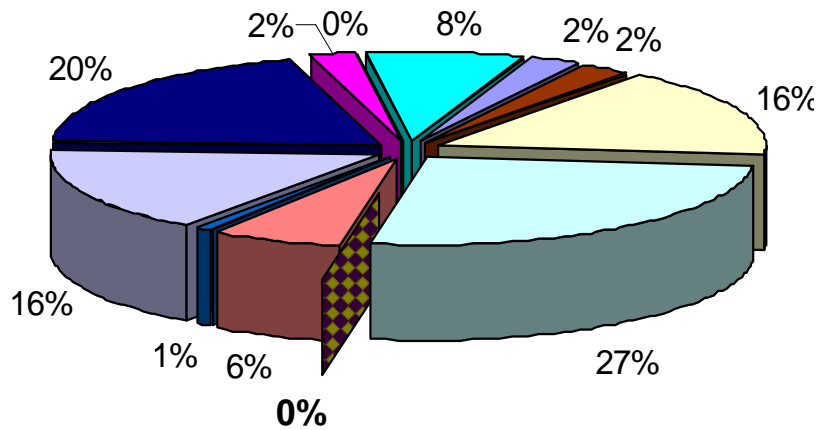


**\$15.8 Billion General, Lottery Funds**

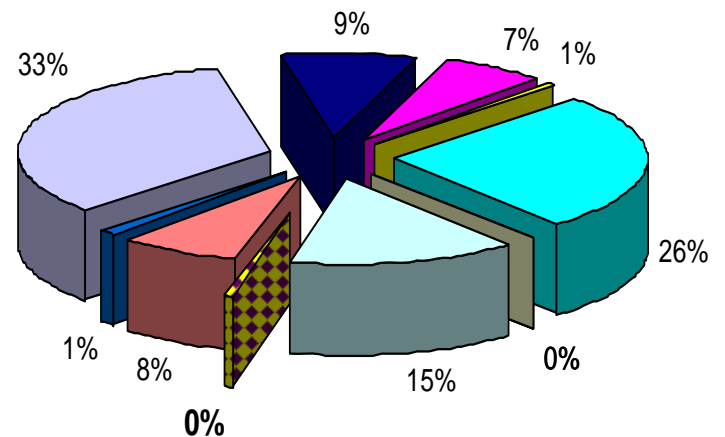


# 2009-11 Natural Resources Program Area By Agency

### Total Funds



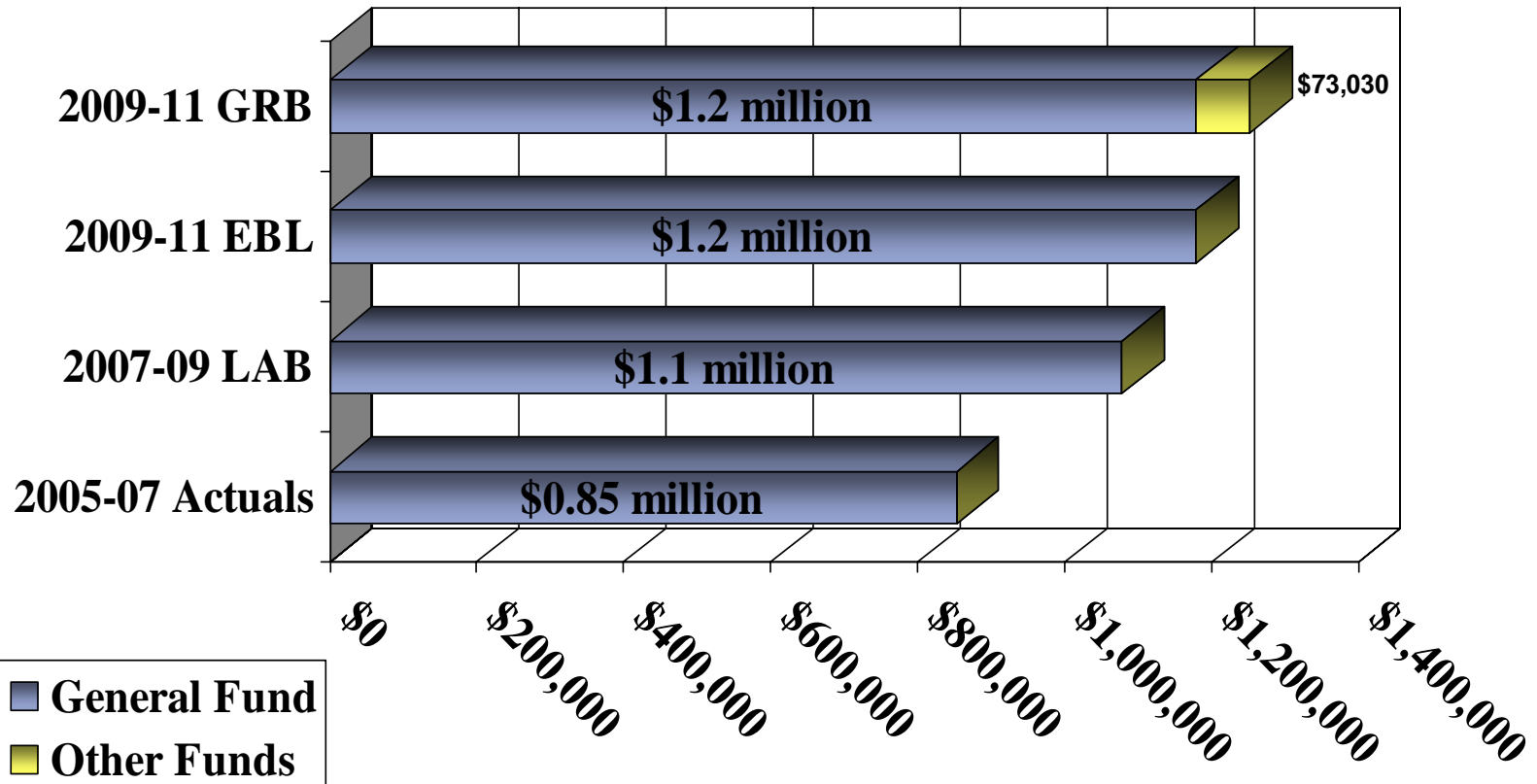
### General and Lottery Funds



# Columbia River Gorge Commission Policy Issues

- Meeting the demands of the public
  - Broad mission leads to many interpretations
  - Various interest groups' conflicting goals and the regulatory nature of the Commission often place it in a controversial position
  
- Planning for the future
  - Collaboration sought across tribal, city, county, and state borders
  - Future Forum: stimulating dialogue about the future of the Gorge
  - Vital Signs Indicators Project: developing measures of Gorge health, and
  - Urban Area Boundary Revisions: being considered in accordance with the Scenic Act

# Columbia River Gorge Commission Budget History



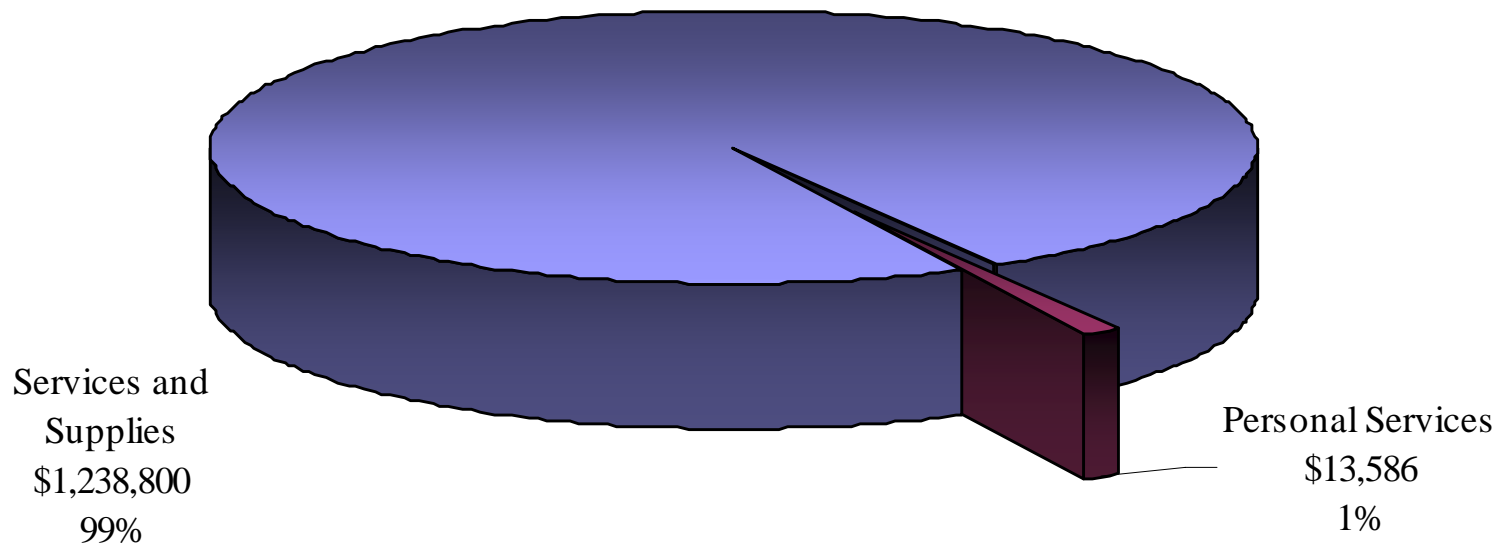
# Columbia River Gorge Commission Revenue

<b>General Fund</b>	<b>\$ 1,179,356</b>	<b>94%</b>
<b>Other Funds</b>	<b>\$ 73,030</b>	<b>6%</b>
<b>Lottery Funds</b>	<b>\$ -</b>	<b>0%</b>
<b>Federal Funds</b>	<b>\$ -</b>	<b>0%</b>
<b>Total Revenues</b>	<b>\$ 1,252,386</b>	<b>100%</b>

The revenue associated with the \$73,030 Other Funds package is expected to be generated through the acquisition of grants and contributions.

# Columbia River Gorge Commission Expenditure by Category

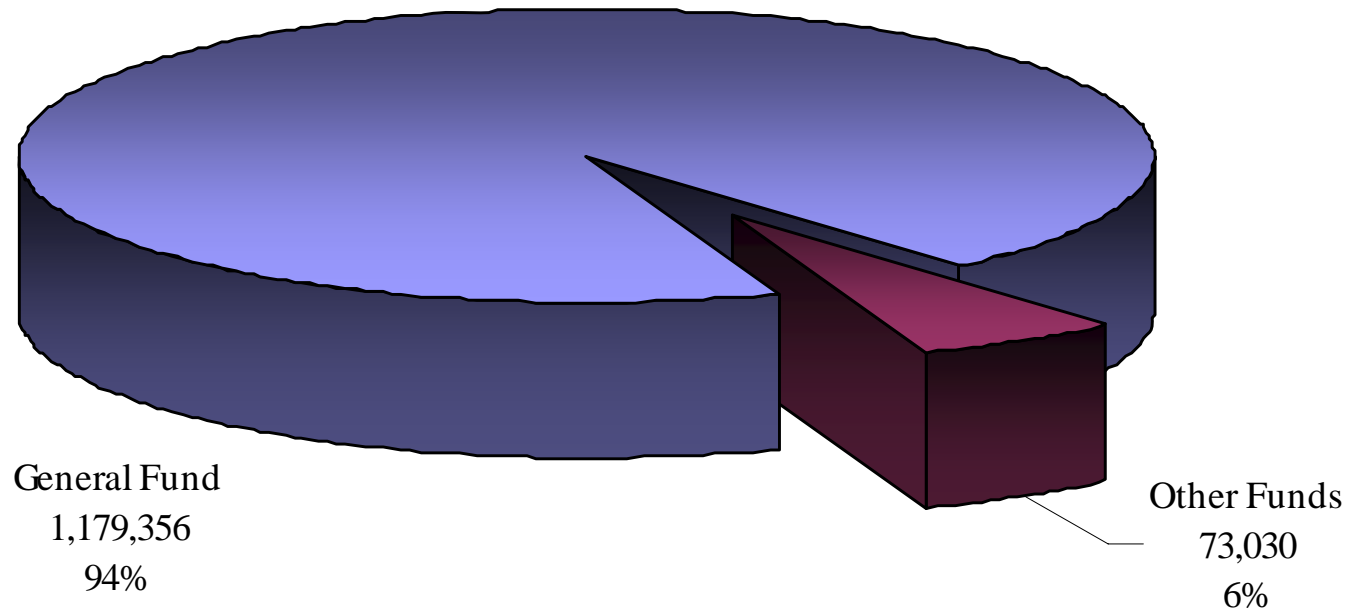
**\$1.25 Million Total Funds**



Note: Oregon pays its portion of operations costs to Washington state, which handles expenditure details. Accordingly, CRGC staff are considered Washington state employees. The personal services costs here represent only Oregon's commissioner expenses.

# Columbia River Gorge Commission Expenditures by Fund Type

**\$1.25 Million Total Funds**



# Columbia River Gorge Commission

## Key Funding Issues

- Budget split between Oregon and Washington
  - Equal shares paid by both states for operations
  - States pay for their own commissioners' expenses
- Dependence on General Fund
  - CRGC funded by both states' General Fund
  - Competition for General Fund dollars
- Budget cuts
  - Early 2000's: budget cuts in Oregon resulted in staff reduction
  - Washington cuts implemented in late 2008 resulted in staff reduction

# Columbia River Gorge Commission Budget History

	<b>2005-07 Actuals</b>	<b>2007-09 LAB</b>	<b>2009-11 Essential Budget Level</b>	<b>2009-11 Governor's Recommended</b>	<b>Change from LAB</b>		<b>Change from EBL</b>	
General Fund	\$852,939	\$1,077,770	\$1,179,356	\$1,179,356	\$101,586	9.4%	\$0	0.0%
Lottery Funds	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Other Funds	\$0	\$0	\$0	\$73,030	\$73,030	-	\$73,030	-
Federal Funds	\$0	\$0	\$0	\$0	\$0	-	\$0	-
<b>Total</b>	<b>\$852,939</b>	<b>\$1,077,770</b>	<b>\$1,179,356</b>	<b>\$1,252,386</b>	<b>\$174,616</b>	<b>16.2%</b>	<b>\$73,030</b>	<b>6.2%</b>
Positions	0	0	0	0	0	0	0	0
Full-time equiv	0	0	0	0	0	0	0	0