

# CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Columbia River Gorge Commission

PO Box 730 White Salmon, WA 98672

**AGENCY NAME**

**AGENCY ADDRESS**

*Carl E. McNew*

Commission Chair

**SIGNATURE**

**TITLE**

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson.

The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page \_\_\_\_\_

# 2013-2015 Governor's Balanced Budget

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**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5508-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Richardson  
Carrier – Senate: Sen. Devlin**

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

**Vote:** 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters  
– Nays:  
– Exc: Verger

**Prepared By:** Sheila Baker, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Legislative Fiscal Office

**Meeting Date:** June 29, 2011

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<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

**2011-13 Budget Summary\***

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	-	-	\$ 25,000,000	\$ 25,000,000
General Fund - Special Purpose Appropriations				
Department of Human Services/ Oregon Health Authority			\$ 8,000,000	\$ 8,000,000
Department of Justice			\$ 2,000,000	\$ 2,000,000
<b><u>Various Agencies -- see Attachment A</u></b>				
General Fund	-	-	\$ (3,802,558)	\$ (3,802,558)
General Fund Debt Service	-	-	\$ (17,335,341)	\$ (17,335,341)
Lottery Funds	-	-	\$ (72,114)	\$ (72,114)
Lottery Funds Debt Service	-	-	\$ (24,405,711)	\$ (24,405,711)
Other Funds	-	-	\$ (8,304,448)	\$ (8,304,448)
Other Funds Debt Service	-	-	\$ (25,605,072)	\$ (25,605,072)
Federal Funds	-	-	\$ (2,633,061)	\$ (2,633,061)
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	-	-	\$ 1,325,000	\$ 1,325,000
Lottery Funds Debt Service	-	-	\$ 903,119	\$ 903,119
Other Funds	-	-	\$ 19,514,631	\$ 19,514,631
<b><u>Office of the Governor</u></b>				
General Fund	-	-	\$ 3,000,000	\$ 3,000,000
Federal Funds	-	-	\$ 825,616	\$ 825,616
<b><u>Secretary of State</u></b>				
General Fund	-	-	\$ 80,000	\$ 80,000
Other Funds	-	-	\$ 380,312	\$ 380,312
Federal Funds	-	-	\$ 634,419	\$ 634,419

\*Excludes Capital Construction

**2011-13 Budget Summary\***

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>				
<b><u>Oregon Health Licensing Agency</u></b>				
Other Funds	-	-	\$ 46,356	\$ 46,356
<b><u>Real Estate Agency</u></b>				
Other Funds	-	-	\$ 496,400	\$ 496,400
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
Lottery Funds	-	-	\$ 1,300,000	\$ 1,300,000
Other Funds	-	-	\$ 106,207	\$ 106,207
Other Funds Nonlimited	-	-	\$ 10,000,000	\$ 10,000,000
<b><u>Housing and Community Services Department</u></b>				
Other Funds	-	-	\$ (4,879,057)	\$ (4,879,057)
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	-	-	\$ 800,000	\$ 800,000
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	-	-	\$ 2,327,153	\$ 2,327,153
Lottery Funds	-	-	\$ 2,822,847	\$ 2,822,847
Other Funds	-	-	\$ 625,000	\$ 625,000
<b><u>Department of Community Colleges and Workforce Development</u></b>				
General Fund	-	-	\$ 3,900,000	\$ 3,900,000
General Fund Debt Service	-	-	\$ (363,510)	\$ (363,510)
<b><u>Oregon University System</u></b>				
General Fund	-	-	\$ (8,974,046)	\$ (8,974,046)
General Fund Debt Service	-	-	\$ 5,660,047	\$ 5,660,047
Other Funds	-	-	\$ 1,753,642	\$ 1,753,642

\*Excludes Capital Construction

**2011-13 Budget Summary\***

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Department of Human Services</u></b>				
General Fund	-	-	\$ 2,753,263	\$ 2,753,263
Federal Funds	-	-	\$ 5,077,079	\$ 5,077,079
<b><u>Oregon Health Authority</u></b>				
General Fund	-	-	\$ 600,000	\$ 600,000
Other Funds	-	-	\$ 14,205,000	\$ 14,205,000
Federal Funds	-	-	\$ 23,360,000	\$ 23,360,000
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	-	-	\$ 30,497,095	\$ 30,497,095
General Fund Debt Service	-	-	\$ (486,738)	\$ (486,738)
Other Funds	-	-	\$ (28,627,911)	\$ (28,627,911)
<b><u>LEGISLATIVE BRANCH</u></b>				
<b><u>Legislative Counsel Committee</u></b>				
Other Funds	-	-	\$ (275,000)	\$ (275,000)
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>				
<b><u>State Department of Agriculture</u></b>				
Lottery Funds	-	-	\$ 543,000	\$ 543,000
<b><u>State Department of Energy</u></b>				
Other Funds	-	-	\$ 500,000	\$ 500,000
<b><u>State Department of Fish and Wildlife</u></b>				
Other Funds Debt Service	-	-	\$ 726,928	\$ 726,928

\*Excludes Capital Construction

**2011-13 Budget Summary\***

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
<b><u>State Forestry Department</u></b>				
Other Funds	-	-	\$ 114,881	\$ 114,881
<b><u>Water Resources Department</u></b>				
General Fund	-	-	\$ 487,062	\$ 487,062
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Oregon Criminal Justice Commission</u></b>				
Other Funds	-	-	\$ 176,384	\$ 176,384
<b><u>Department of Justice</u></b>				
General Fund	-	-	\$ 600,000	\$ 600,000
<b><u>Oregon Military Department</u></b>				
General Fund Debt Service	-	-	\$ 618,000	\$ 618,000
Other Funds	-	-	\$ 7,657,737	\$ 7,657,737
<b><u>Oregon Youth Authority</u></b>				
General Fund	-	-	\$ 300,000	\$ 300,000
<b><u>TRANSPORTATION PROGRAM AREA</u></b>				
<b><u>Department of Transportation</u></b>				
General Fund	-	-	\$ 2,000,000	\$ 2,000,000
Other Funds	-	-	\$ 13,053,627	\$ 13,053,627
<b>2011-13 Budget Summary</b>				
<b>General Fund Total</b>	-	-	<b>\$ 58,985,427</b>	<b>\$ 58,985,427</b>
<b>Lottery Funds Total</b>	-	-	<b>\$ (18,908,859)</b>	<b>\$ (18,908,859)</b>
<b>Other Funds Total</b>	-	-	<b>\$ 1,665,617</b>	<b>\$ 1,665,617</b>
<b>Federal Funds Total</b>	-	-	<b>\$ 27,264,053</b>	<b>\$ 27,264,053</b>

\*Excludes Capital Construction



**2009-11 Supplemental Appropriations**

	<u>2009-11 Legislatively Approved Budget</u>	<u>2009-11 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Public Utility Commission</u></b>			
Other Funds	-	\$ 10,000	\$ 10,000
<b><u>Oregon University System (Department of Higher Education)</u></b>			
Federal Funds	-	\$ 3,550	\$ 3,550
<b><u>Judicial Department</u></b>			
General Fund	-	\$ 499,999	\$ 499,999
<b><u>Public Defense Services Commission</u></b>			
General Fund	-	\$ 802,570	\$ 802,570
<b><u>Oregon Watershed Enhancement Board</u></b>			
Federal Funds	-	\$ 800,000	\$ 800,000
<b><u>Department of Transportation</u></b>			
Lottery Funds Debt Service	-	\$ 2	\$ 2

**2011-13 Position Summary**

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Office of the Governor</u></b>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	2.50	2.50
<b><u>Secretary of State</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.50	0.50
<b><u>Department of Community Colleges and Workforce Development</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<b><u>Department of Education</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<b><u>State Commission on Children and Families</u></b>				
Authorized Positions	-	-	0	0
Full-time Equivalent (FTE) positions	-	-	(0.25)	(0.25)
<b><u>State Department of Energy</u></b>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00
<b><u>Water Resources Department</u></b>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

## **Summary of Capital Construction Subcommittee Action**

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

### **Emergency Board**

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

### **Adjustments to Approved 2011-13 Budgets**

#### **OMNIBUS ADJUSTMENTS**

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

## ADMINISTRATION

### Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

### Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

time Executive Support Specialist 2. An estimated \$354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

#### Secretary of State

The budget for the Secretary of State is increased by \$80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by \$380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by \$634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but \$75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining \$75,000 is projected to cover the ongoing maintenance costs of the internet portal.

### **CONSUMER AND BUSINESS SERVICES**

#### Oregon Health Licensing Agency

The Subcommittee approved \$46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

#### Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by \$496,400 to cover expenses for an online licensing system. The agency received a \$500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

### **ECONOMIC AND COMMUNITY DEVELOPMENT**

#### Oregon Business Development Department

Senate Bill 5508 establishes \$1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, \$1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining \$300,000 is established for a pilot project providing economic gardening services. An additional \$106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source

of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of \$10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of \$10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of \$20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

#### Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by \$4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is \$5,000,000 Other Funds for project costs and \$120,943 Other Funds for costs of issuance.

#### Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of \$800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- \$350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- \$350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- \$100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

## **EDUCATION**

#### Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$2,822,847.

The Subcommittee approved a one-time appropriation of \$150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total \$3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed \$5 million in total. The Subcommittee approved \$5 million General Fund to assist in covering this liability. The Department estimates that approximately \$2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest

extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the \$5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of \$625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will unschedule \$450,000 pending a joint report from DAS Facilities Division and OSD. The \$175,000 that is not uncheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

#### Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of \$3.54 million General Fund for the following purposes:

- \$3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- \$500,000 General Fund for a one-time expenditure of \$100,000 to the Trucking Solutions Consortium for administration and \$400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by \$363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

#### Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced \$7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional \$14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of \$22,043,000. Additional changes due to approval of Senate Bill 242 include a \$1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by \$2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of \$236,816 General Fund and

\$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding \$250,000 for a risk management consultant, \$200,000 for a study on alternative health plans, and \$14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by \$9.6 million General Fund and add \$1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates \$5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional \$500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional \$150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

## **HUMAN SERVICES**

### Oregon Health Authority

The Subcommittee approved an additional \$13.9 million Other Funds and \$23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of \$600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, \$300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by \$5,000 Other Funds and \$60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

### **BUDGET NOTE**

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.



### Department of Human Services

The Subcommittee added \$1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the \$50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional \$500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to \$9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved \$279,161 General Fund and \$260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional \$2 million General Fund and \$3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

### State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

## **JUDICIAL BRANCH**

### Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:

- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a \$28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of \$9.3 million for third party debt collection fees and \$18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department's positions or FTE.
- A General Fund appropriation of \$2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000).
- An Other Funds reduction of \$405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department's budget will retain \$100,000 for the \$6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of \$486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor's recommended budget.

## LEGISLATIVE BRANCH

### Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by \$275,000 for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

## NATURAL RESOURCES

### State Department of Agriculture

Lottery funds expenditure limitation is increased by \$543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

### State Department of Energy

Senate Bill 5508 increases the Department's Other Funds expenditure limitation by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also increases Other Funds by \$400,000 for the expenses of one limited-duration Governor's energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

## **BUDGET NOTE**

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
  - two representatives of the Umatilla Electric Cooperative;
  - one representative of the environmental community;
  - one representative of the natural resource community; and
  - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor's office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

### Department of Environmental Quality

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

## **BUDGET NOTE**

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:

- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

State Department of Fish and Wildlife

Senate Bill 5508 establishes \$726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency’s headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

State Forestry Department

The Subcommittee approved an increase of \$414,881 Other Funds for the cost of issuance related to the sale of lottery bonds (\$1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by \$300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department’s total budget authorization for the 2011-13 biennium.

Water Resources Department

Senate Bill 5508 appropriates \$487,062 General Fund to restore a Water Availability Modeler position (\$152,972), a Groundwater Hydro-geologist position (\$159,090) and groundwater research funds (\$125,000) that the Governor's recommended budget proposed to eliminate, and provide \$50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries, define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

**PUBLIC SAFETY**

Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by \$176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.

### Department of Justice

The Subcommittee appropriated \$600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive \$458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive \$141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

### Oregon Military Department

The Subcommittee approved \$7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated \$618,000 in General Fund debt service for the Article XI-M bonds and added \$114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a \$43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

### Oregon Youth Authority

An additional \$300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

## **TRANSPORTATION**

### Department of Transportation

The Subcommittee added \$2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of \$12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional \$549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation (\$193,815), Transportation Program Development (\$334,957), and the Transportation Safety Program (\$20,943).

## Adjustments to 2009-11 Budgets

### Public Utility Commission

Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by \$10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

### Oregon University System (Department of Higher Education)

Federal Funds expenditure limitation for the Oregon University System is increased by \$3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

### Judicial Department

The Judicial Department budget is increased with a \$499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues (\$22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

### Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues (\$12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

### Oregon Watershed Enhancement Board

Expenditure limitation for this Board is increased by \$800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

### Department of Transportation

The Subcommittee added \$2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

**SENATE BILL 5508-A**  
**ATTACHMENT A: 2011-13 Agency Adjustments**

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
<b>ADMINISTRATION</b>								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	HB 5001	01	GF	(229)	-	-	-
DEPT OF ADMIN SERVICES	Mill Creek Debt Service	SB 5502	01-02	GF	(114,267)	-	-	-
DEPT OF ADMIN SERVICES	Operating Expenses	SB 5502	02-01	OF	-	-	(1,039,691)	-
DEPT OF ADMIN SERVICES	Debt Service (Other)	SB 5502	02-05	OF	-	-	(625,330)	-
DEPT OF ADMIN SERVICES	Debt Service - OPB	SB 5502	03-01	LF	-	(311,063)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Tillamook FEMA Match	SB 5502	03-06	LF	-	(559,068)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Lane Transit District EmX	SB 5502	03-07	LF	-	238,158	-	-
OREGON STATE TREASURY	Administrative Expenses - Operations	HB 5048	01-01	OF	-	-	(92,844)	-
OREGON STATE TREASURY	Administrative Expenses - College Savings	HB 5048	01-02	OF	-	-	(3,362)	-
RACING COMMISSION	Operating Expenses	SB 5543	01	OF	-	-	(48,788)	-
PUB EMPLOYEES RETIREMNT SYSTEM	Administrative and operating expenses	HB 5039	01-01	OF	-	-	(34,511)	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	01-01	GF	(249)	-	-	-
SECRETARY OF STATE	Elections Division	HB 5041	01-02	GF	(6,360)	-	-	-
SECRETARY OF STATE	Archives Division	HB 5041	01-03	GF	(404)	-	-	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	02-01	OF	-	-	(2,390)	-
SECRETARY OF STATE	Audits Division	HB 5041	02-03	OF	-	-	(4,419)	-
SECRETARY OF STATE	Archives Division	HB 5041	02-04	OF	-	-	(122)	-
SECRETARY OF STATE	Corporation Division	HB 5041	02-05	OF	-	-	10,191	-
SECRETARY OF STATE	Help America Vote Act	HB 5041	03	FF	-	-	-	(45)
LIQUOR CONTROL COMMISSION	Administrative expenses	SB 5522	01-01	OF	-	-	6,755	-
DEPT OF REVENUE	Administrative Expenses	HB 5040	01	GF	(259,006)	-	-	-
DEPT OF REVENUE	Operating Expenses	HB 5040	02	OF	-	-	(56,229)	-
EMPLOYMENT RELATIONS BOARD	Assessments of agencies transferred to DAS	SB 5510	03	OF	-	-	(1,811)	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	01	GF	(8,746)	-	-	-
OFFICE OF THE GOVERNOR	Economic Revitalization Team	HB 5025	03	LF	-	(943)	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	04	OF	-	-	(862)	-
GOVERNMENT ETHICS COMMISSION	Other Funds	HB 5024	01	OF	-	-	(1,354)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	01	GF	(1,859)	-	-	-
OREGON STATE LIBRARY	Operating Expenses - Assessments	SB 5521	03	OF	-	-	(2,711)	-
OREGON STATE LIBRARY	Operating Expenses - Non-Assessment	SB 5521	02	OF	-	-	(71)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	04	FF	-	-	-	(1,776)
<b>CONSUMER AND BUSINESS SERVICES</b>								
STATE BOARD OF ACCOUNTANCY	Operating Expenses	SB 5501	01	OF	-	-	(9,129)	-
TAX PRACTITIONERS BOARD	Operating Expenses	HB 5044	01	OF	-	-	(3,095)	-
CONSTRUCTION CONTRACTOR BOARD	Operating Expenses	HB 5012	01	OF	-	-	(10,154)	-
COUNSELORS AND THERAPISTS BRD	Operating Expenses	HB 5015	01	OF	-	-	1,195	-
PSYCHOLOGISTS EXAMINERS BOARD	Operating Expenses	HB 5038	01	OF	-	-	(42,775)	-
CHIROPRACTIC EXAMINERS BOARD	Operating Expenses	HB 5007	01	OF	-	-	3,255	-
CLINICAL SOCIAL WORKERS BOARD	Operating Expenses	HB 5008	01	OF	-	-	(441)	-
OREGON BOARD OF DENTISTRY	Operating Expenses	HB 5017	01	OF	-	-	(7,473)	-
HEALTH RELATED LICENSING BRDS	State Mortuary and Cemetary Board	HB 5028	02	OF	-	-	10,034	-
HEALTH RELATED LICENSING BRDS	Board of Naturopathic Examiners	HB 5028	03	OF	-	-	11,026	-
HEALTH RELATED LICENSING BRDS	Occupational Therapy Licensing Board	HB 5028	04	OF	-	-	(207)	-
HEALTH RELATED LICENSING BRDS	Board of Medical Imaging	HB 5028	05	OF	-	-	(4,822)	-
HEALTH RELATED LICENSING BRDS	State Board of Examiners for Speech-Language Pathology and Audiology	HB 5028	06	OF	-	-	1,452	-

SENATE BILL S J-A  
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
HEALTH RELATED LICENSING BRDS	Oregon State Veterinary Medical Examining Board	HB 5028	07	OF	-	-	4,633	-
OREGON HEALTH LICENSING AGENCY	Operating Expenses	HB 5026	01	OF	-	-	(19,614)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	01	GF	(10,650)	-	-	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	02	OF	-	-	(3,637)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	04	FF	-	-	-	(819)
PUBLIC UTILITY COMMISSION	Utility program	SB 5542	01-01	OF	-	-	(5,168)	-
PUBLIC UTILITY COMMISSION	Residential Service Protection Fund	SB 5542	01-02	OF	-	-	(286)	-
PUBLIC UTILITY COMMISSION	Administration	SB 5542	01-03	OF	-	-	(17,065)	-
PUBLIC UTILITY COMMISSION	Board of Maritime Pilots	SB 5542	01-04	OF	-	-	(71)	-
PUBLIC UTILITY COMMISSION	Operating Expenses	SB 5542	02	FF	-	-	-	(36)
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	01	OF	-	-	(506,788)	-
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	02	FF	-	-	-	(2,438)
REAL ESTATE AGENCY	Operating Expenses	SB 5544	01	OF	-	-	(33,430)	-
BOARD OF NURSING	Operating Expenses	SB 5527	01	OF	-	-	(55,413)	-
OREGON MEDICAL BOARD	Operating Expenses	SB 5526	01	OF	-	-	(2,002)	-
PHARMACY, OREGON BOARD OF	Operating Expenses	SB 5536	01	OF	-	-	2,463	-
<b>ECONOMIC DEVELOPMENT</b>								
OREGON BUSINESS DEVELOPMENT DEF Arts		SB 5528	01	GF	(1,316)	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	02-01	OF	-	-	(912)	-
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	02-02	OF	-	-	(9,335)	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	02-03	OF	-	-	(1,923)	-
OREGON BUSINESS DEVELOPMENT DEF Arts & Cultural Trust		SB 5528	02-04	OF	-	-	(1,614)	-
OREGON BUSINESS DEVELOPMENT DEF Debt Service		SB 5528	02-05	OF	-	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	03-01a	LF	-	(8,976)	-	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	03-01b	LF	-	(11,753)	-	-
OREGON BUSINESS DEVELOPMENT DEF Debt service on lottery bonds		SB 5528	03-01d	LF	-	(7,636,301)	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	04-01	FF	-	-	-	(8)
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	04-02	FF	-	-	-	(158)
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	01	GF	822	-	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	02-01	OF	-	-	140,692	-
DEPT OF HOUSING/COMMUNITY SVCS	Debt service on lottery bonds	SB 5515	03	LF	-	(893,958)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	04	FF	-	-	-	26,833
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	01-03	GF	(572)	-	-	-
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	02-01	OF	-	-	(39,377)	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	02-01	OF	-	-	1,204,757	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	05	FF	-	-	-	(365,884)
<b>EDUCATION</b>								
TEACHER STANDARDS/PRACTICES	Operating Expenses	SB 5545	01	OF	-	-	7,367	-
STUDENT ASSISTANCE COMMISSION	Office of Degree Authorization	HB 5043	01-04	GF	(359)	-	-	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	02	OF	-	-	(5,890)	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	01-03	GF	(3,546)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	01-01	GF	(79,021)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	01-02	GF	(6,578)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	01-03	GF	(6,176)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	01-04	GF	(760)	-	-	-



**SENATE BILL 5508 -A**  
**ATTACHMENT A: 2011-13 Agency Adjustments**

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF HIGHER EDUCATION	Debt service on outstanding general obligation bonds	SB 5532	01-05-a	GF	(4,613,989)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Debt service for COPs	SB 5532	01-05-b	GF	(8,483,611)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Repayment to Dept of Energy (Debt Service)	SB 5532	01-05-c	GF	2,085,658	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	02-01	OF	-	-	(247,055)	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	02-02	OF	-	-	(2,191)	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	02-03	OF	-	-	(1,361)	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	02-04	OF	-	-	(1,466)	-
DEPARTMENT OF HIGHER EDUCATION	Debt service on lottery bonds	SB 5532	04	LF	-	(2,450,028)	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	01-01	GF	(9,475)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	02-01	OF	-	-	(4,956)	-
COMMUNITY COLLEGES DEPARTMENT	Oregon Youth Conservation Corps	HB 5011	02-02	OF	-	-	(67)	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	03	FF	-	-	-	(18,423)
COMMUNITY COLLEGES DEPARTMENT	Debt service on lottery bonds	HB 5011	08	LF	-	(586,989)	-	-
DEPT OF EDUCATION	Operations	HB 5020	01-01	GF	(242,493)	-	-	-
DEPT OF EDUCATION	Operations	HB 5020	03-01	OF	-	-	(95,444)	-
DEPT OF EDUCATION	Oregon State Schools for the Deaf	HB 5020	03-02	OF	-	-	(2,358)	-
DEPT OF EDUCATION	Youth Corrections Education Program	HB 5020	03-05	OF	-	-	(1,229)	-
DEPT OF EDUCATION	Operations	HB 5020	04-01	FF	-	-	-	(75,881)
DEPT OF EDUCATION	Debt service on lottery bonds	HB 5020	07	LF	-	(935,761)	-	-
DEPT OF EDUCATION	Debt service on lottery bonds (OEF)	HB 5020	08	LF	-	(322,502)	-	-
<b>HUMAN SERVICES</b>								
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	01	GF	(1,439)	-	-	-
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	02	OF	-	-	(183)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	01	GF	(1,512)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	02	OF	-	-	(5,298)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	03	FF	-	-	-	(41,149)
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	01	GF	(552)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	02	OF	-	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	01-01	GF	(5,183)	-	-	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	01-02	GF	(693,929)	-	-	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	01-03	GF	(250,138)	-	-	-
DEPT OF HUMAN SERVICES	Debt Service	HB 5030	01-04	GF	(73,213)	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	02-01	OF	-	-	(946)	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	02-02	OF	-	-	(38,928)	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	02-03	OF	-	-	(6,453)	-
DEPT OF HUMAN SERVICES	Shared Services	HB 5030	02-04	OF	-	-	(175,921)	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	03-01	FF	-	-	-	30,542
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	03-02	FF	-	-	-	(824,071)
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	03-03	FF	-	-	-	(400,838)
COMMISSION ON CHILDREN/FAMILIES	General Fund	SB 5550	01	GF	(5,608)	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	01-01	GF	(578,758)	-	-	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	01-02	GF	(8,386)	-	-	-
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	01-04	GF	96,134	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	02-01	OF	-	-	(164,642)	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	02-02	OF	-	-	(2,149)	-
OREGON HEALTH AUTHORITY	Shared Services	SB 5529	02-03	OF	-	-	(306,791)	-

**SENATE BILL 5508-A**  
**ATTACHMENT A: 2011-13 Agency Adjustments**

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
<b>JUDICIAL BRANCH</b>								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
<b>LEGISLATIVE BRANCH</b>								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
<b>NATURAL RESOURCES</b>								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

**SENATE BILL 5508-A**  
**ATTACHMENT A: 2011-13 Agency Adjustments**

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	02-01	FF	-	-	-	(24)
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	02-03	FF	-	-	-	(1,020)
DEPT OF AGRICULTURE	Food Safety	HB 5002	01-02	GF	(4,323)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	01-03	GF	(2,085)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	01-04	GF	(2,506)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	HB 5002	02-01	OF	-	-	(2,243)	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	02-02	OF	-	-	(11,003)	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	02-03	OF	-	-	(12,017)	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	02-04	OF	-	-	(8,294)	-
DEPT OF AGRICULTURE	Parks and Natural Resources Fund	HB 5002	03	LF	-	(4,557)	-	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	04-01	FF	-	-	-	(47)
DEPT OF AGRICULTURE	Natural Resources	HB 5002	04-02	FF	-	-	-	(475)
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	04-03	FF	-	-	-	(487)
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	01-01	GF	(507)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	01-02	GF	(1,856)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	01-03	GF	(54)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	01-04	GF	(23)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	02-01	OF	-	-	(7,575)	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	02-02	OF	-	-	(4,865)	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	02-03	OF	-	-	(4,227)	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	02-04	OF	-	-	(6)	-
DEPT OF ENVIRONMENTAL QUALITY	Agency management	HB 5022	02-05	OF	-	-	(125,857)	-
DEPT OF ENVIRONMENTAL QUALITY	Parks and Natural Resources Fund	HB 5022	03	LF	-	(856)	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	05-01	FF	-	-	-	(814)
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	05-02	FF	-	-	-	(1,188)
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	05-03	FF	-	-	-	(1,348)
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	05-04	FF	-	-	-	(97)
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	01-01	GF	(257)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	01-02	GF	(35)	-	-	-
DEPT OF FISH AND WILDLIFE	Administration Division	SB 5513	01-03	GF	(22,619)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	02-01	OF	-	-	(4,106)	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	02-02	OF	-	-	(3,552)	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	02-03	OF	-	-	(99,257)	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	SB 5513	02-04	OF	-	-	(172)	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	04-01	FF	-	-	-	(3,120)
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	04-02	FF	-	-	-	(987)
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	04-03	FF	-	-	-	(57)
DEPT OF FORESTRY	Fire Protection	HB 5023	01-01	GF	(25,985)	-	-	-
DEPT OF FORESTRY	Private forests	HB 5023	01-02	GF	(6,436)	-	-	-
DEPT OF FORESTRY	Debt Service	HB 5023	01-03	GF	(48,018)	-	-	-
DEPT OF FORESTRY	Agency administration	HB 5023	02-01	OF	-	-	(81,246)	-
DEPT OF FORESTRY	Protection from fire	HB 5023	02-02	OF	-	-	(66,576)	-
DEPT OF FORESTRY	State forests	HB 5023	02-03	OF	-	-	(61,666)	-
DEPT OF FORESTRY	Private forests	HB 5023	02-04	OF	-	-	(7,257)	-
DEPT OF FORESTRY	Debt Service	HB 5023	02-06	OF	-	-	(19,077)	-
DEPT OF FORESTRY	Equipment pool	HB 5023	02-07	OF	-	-	(26,752)	-
DEPT OF FORESTRY	Facilities maintenance and management	HB 5023	02-08	OF	-	-	(64)	-
DEPT OF FORESTRY	Debt service on lottery bonds	HB 5023	03	LF	-	175,837	-	-

**SENATE BILL 5508-A**  
**ATTACHMENT A: 2011-13 Agency Adjustments**

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF FORESTRY	Agency administration	HB 5023	04-01	FF	-	-	-	(472)
DEPT OF FORESTRY	Protection from fire	HB 5023	04-02	FF	-	-	-	(5,779)
DEPT OF FORESTRY	Private forests	HB 5023	04-04	FF	-	-	-	(2,808)
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	01-01	GF	(8,499)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Operating expenses	HB 5032	02	OF	-	-	(55)	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	03	FF	-	-	-	(3,008)
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	HB 5010	01	GF	(54)	-	-	-
<b>PUBLIC SAFETY</b>								
BOARD OF PAROLE/POST PRISON	General Fund	SB 5535	01	GF	(1,693)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	SB 5537	01-01	GF	(121,630)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	01-02	GF	(3,867)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	01-03	GF	(20,086)	-	-	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	01-04	GF	(38,137)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	02-02	OF	-	-	(14,755)	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	02-03	OF	-	-	(195)	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	02-04	OF	-	-	(30,270)	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	03-02	FF	-	-	-	(737)
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	03-04	FF	-	-	-	(458)
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	04-00	LF	-	(4,692)	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	01-01	GF	(45,050)	-	-	-
DEPT OF CORRECTIONS	Administration, public services, general services and human resources	SB 5505	01-02	GF	(781,145)	-	-	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	01-03	GF	(11,505)	-	-	-
DEPT OF CORRECTIONS	Debt Service	SB 5505	01-05	GF	(3,022,038)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	02-01	OF	-	-	(4,402)	-
DEPT OF CORRECTIONS	Administration, public services, and general services	SB 5505	02-02	OF	-	-	(85,615)	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	02-03	OF	-	-	(13)	-
CRIMINAL JUSTICE COMMISSION	General Fund	SB 5507	01	GF	(1,421)	-	-	-
CRIMINAL JUSTICE COMMISSION	Other funds	SB 5507	02	OF	-	-	(50)	-
CRIMINAL JUSTICE COMMISSION	Federal funds	SB 5507	03	FF	-	-	-	(191)
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	HB 5019	01	GF	(3,060)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	01	GF	(107,062)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	02	OF	-	-	(460,491)	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	03	FF	-	-	-	(514,045)
DEPT OF MILITARY	Administration	HB 5037	01-01	GF	(8,530)	-	-	-
DEPT OF MILITARY	Operations	HB 5037	01-02	GF	(17,641)	-	-	-
DEPT OF MILITARY	Emergency Management	HB 5037	01-03	GF	(388)	-	-	-
DEPT OF MILITARY	Community Support	HB 5037	01-04	GF	(513)	-	-	-
DEPT OF MILITARY	Capital Debt Service and Related Costs	HB 5037	01-05	GF	(211,996)	-	-	-
DEPT OF MILITARY	Administration	HB 5037	02-01	OF	-	-	(466)	-
DEPT OF MILITARY	Operations	HB 5037	02-02	OF	-	-	(1,066)	-
DEPT OF MILITARY	Emergency Management	HB 5037	02-03	OF	-	-	(3,495)	-
DEPT OF MILITARY	Community Support	HB 5037	02-04	OF	-	-	(17)	-
DEPT OF MILITARY	Operations	HB 5037	03-01	FF	-	-	-	(26,146)

SENATE BILL 5508-A  
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds	
DEPT OF MILITARY	Emergency Management	HB 5037	03-02	FF	-	-	-	(2,475)	
DEPT OF MILITARY	Community Support	HB 5037	03-03	FF	-	-	-	(1,647)	
PUBLIC SAFETY/STDS/TRAINING	Operations	SB 5541	02	OF	-	-	(40,497)	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	01-01	GF	(156,486)	-	-	-	
OREGON YOUTH AUTHORITY	Debt Service	SB 5549	01-02	GF	(159,158)	-	-	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	03	FF	-	-	-	(4,584)	
<b>TRANSPORTATION</b>									
AVIATION DEPARTMENT	Operations	HB 5004	01-01	OF	-	-	(2,668)	-	
OREGON DEPT OF TRANSPORTATION	Maintenance and emergency relief program	HB 5046	02-02	OF	-	-	(562,909)	-	
OREGON DEPT OF TRANSPORTATION	Preservation program	HB 5046	02-03	OF	-	-	(6,613)	-	
OREGON DEPT OF TRANSPORTATION	Bridge program	HB 5046	02-04	OF	-	-	(21,791)	-	
OREGON DEPT OF TRANSPORTATION	Operations program	HB 5046	02-05	OF	-	-	(76,146)	-	
OREGON DEPT OF TRANSPORTATION	Modernization program	HB 5046	02-06	OF	-	-	(3,562)	-	
OREGON DEPT OF TRANSPORTATION	Special programs	HB 5046	02-07	OF	-	-	(625,605)	-	
OREGON DEPT OF TRANSPORTATION	Local government program	HB 5046	02-08	OF	-	-	(7,778)	-	
OREGON DEPT OF TRANSPORTATION	Driver and motor vehicle services	HB 5046	02-09	OF	-	-	(1,862,141)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	02-10	OF	-	-	(92,287)	-	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	02-11	OF	-	-	(103,298)	-	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	02-13	OF	-	-	(3,625)	-	
OREGON DEPT OF TRANSPORTATION	Rail	HB 5046	02-14	OF	-	-	(11,201)	-	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	02-15	OF	-	-	(14,980)	-	
OREGON DEPT OF TRANSPORTATION	Central services	HB 5046	02-16	OF	-	-	(1,903,041)	-	
OREGON DEPT OF TRANSPORTATION	Debt Service	HB 5046	02-17	OF	-	-	(17,906,875)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	03-02	FF	-	-	-	(1,123)	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	03-03	FF	-	-	-	(2,272)	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	03-04	FF	-	-	-	(5,164)	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	03-06	FF	-	-	-	(21,148)	
OREGON DEPT OF TRANSPORTATION	Debt service on lottery bonds	HB 5046	04-01	LF	-	(11,276,491)	-	-	
<b>TOTAL</b>						(21,137,899)	(24,477,825)	(33,909,520)	(2,633,061)

**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: HB 5010-A**

**Carrier – House: Rep. Bailey**

**Carrier – Senate: Sen. Thomsen**

**JOINT COMMITTEE ON WAYS AND MEANS**

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

**Vote:** 19 – 5 – 1

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, McLane, Nathanson, Nolan, Richardson, Whisnant

– Nays: Freeman, G. Smith, Thatcher

– Exc: Kotek

Senate – Yeas: Bates, Devlin, Edwards, Johnson, Monroe, Nelson, Thomsen, Verger, Winters

– Nays: Girod, Whitsett

– Exc:

**Prepared By:** Lisa Pearson, Department of Administrative Services

**Reviewed By:** Ken Rocco, Legislative Fiscal Office

**Meeting Date:** May 27, 2011

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**Agency**

Columbia River Gorge Commission

**Budget Page**

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**LFO Analysis Page**

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**Biennium**

2011-13

**Budget Summary**

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
General Fund	\$ 818,084	\$ 1,014,777	847,538	\$ 814,900	\$ (3,184)	0%
Other Funds	73,030	75,294	5,000	5,000	(68,030)	-93%
<b>Total</b>	<b>\$ 891,114</b>	<b>\$ 1,090,071</b>	<b>\$ 852,538</b>	<b>\$ 819,900</b>	<b>\$ (71,214)</b>	<b>-8%</b>

**Position Summary**

Authorized positions	-	-	-	-	-	-
Full-time equivalent positions (FTE)	-	-	-	-	-	-

(1) Includes adjustments through the March 2011 meeting of the Emergency Board  
 \* Excludes Capital Construction expenditures

**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 99 percent of the total budget. Other Funds revenue comes from 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. While Oregon and Washington share equally in funding the Commission, positions and FTE appear in the Washington budget.

The Subcommittee approved a budget of \$814,900 General Fund and \$5,000 Other Funds, for a Total Funds budget of \$819,900. The approved budget eliminates inflation and reduces Services and Supplies, creates a supplemental ending balance, and eliminates funding for 1.5 FTE in Washington. It also reduces services and supplies beyond what is necessary to create a supplemental ending balance or eliminate inflation. Any adjustments for services provided by central agencies such as the Department of Administrative Services will be made in a separate disappropriation bill later.

The recommended budget for this agency includes a reduction of General Fund for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

It is the legislative intent that the biennial budget for the Commission is \$821,690 General Fund for operating expenses with an additional \$22,539 for Commissioner expenses. Due to the decision to provide a temporary statewide supplemental ending balance, all agency budgets have the General Fund appropriations lowered in their budget bills in order to generate this temporary supplemental ending balance. The amount of the reduction for the supplemental ending balance for the Commission of \$29,329, which would increase the biennial appropriation from \$814,900 to \$844,229, may be restored during the February 2012 session to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

#### Joint Expenses

The Joint Expenses program represents all operational activities of the Commission except for the expenses of each state's appointed Commissioners. The Subcommittee approved a total funds budget of \$798,144 and no FTE.

Package 085: 2009-11 Allotment Reduction roll-ups was approved; it eliminates Oregon's share of funding for 1.5 Planning FTE. The package reduces General Fund by \$88,742.

The Subcommittee approved Package 086 which eliminates inflation, including extra inflation to support staffing costs.

Package 090: Analyst Adjustment was approved; it reduces expenditures for facility, equipment maintenance and land surveying work. It also reduces a contract for the Vital Signs project by half, but these reductions are offset by increases to support staffing costs cut in package 086 and to match Washington Governor Gregoire's budget proposal. The package also eliminates most of the Other Funds expenditure limitation added in the 2009-11 biennium in the hope the Commission would be able to increase donations, but the donations level is expected to be no more than \$5,000. The package adds \$30,086 General Fund and reduces Other Funds by \$70,294, for a total funds reduction of \$40,208.

The Subcommittee approved Package 801: Targeted Statewide Adjustments, which reduces non-fixed Services and Supplies expenditures by 6.5 percent. This results in a \$2,687 General Fund reduction. This package is a standard statewide package.

Package 819: Supplemental Statewide Ending Balance was approved; this package produces reductions of \$28,546 General Fund to create an increased statewide ending balance. General Fund agencies are contributing to this supplemental ending balance through a 3.5 percent biennial (or 7 percent in the second year of the biennium) reduction. The agency will be allowed to spend up to 54 percent of its biennial appropriation in the first year of the biennium, if necessary. This amount is subject to restoration to the budget in the February 2012 legislative session.



### Oregon Commissioner Expenses

The Oregon Commissioner Expense program funds travel expenses and per diem for Oregon's six Commission members. The Subcommittee approved a total funds budget of \$21,756 and no FTE.

The Subcommittee approved Package 801: Targeted Statewide Adjustments, which reduces non-fixed Services and Supplies expenditures by 6.5 percent. This results in a \$622 General Fund reduction. This package is a standard statewide package.

Package 819: Supplemental Statewide Ending Balance was approved; this package produces reductions of \$783 General Fund to create an increased statewide ending balance. General Fund agencies are contributing to this supplemental ending balance through a 3.5 percent biennial (or 7 percent in the second year of the biennium) reduction. The agency will be allowed to spend up to 54 percent of its biennial appropriation in the first year of the biennium, if necessary. This amount is subject to restoration to the budget in the February 2012 legislative session.

### Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 5010-A**

**Columbia River Gorge Commission  
Lisa Pearson -- 503-373-7501**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$818,084	\$0	\$73,030	\$0	\$0	\$0	\$891,114	0	0.00
2011-13 ORBITS printed Current Service Level (CSL)*	1,014,777	0	75,294	0	0	0	\$1,090,071	0	0
2011-13 Governor's Recommended Budget *	\$847,538	\$0	\$5,000	\$0	\$0	\$0	\$852,538	0	0.00
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Joint Expenses</u>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction non-fixed accounts	(2,687)	0	0	0	0	0	(2,687)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Services and Supplies: 3.5% biennial or 7% 2nd year reserve	(28,546)	0	0	0	0	0	(28,546)	0	0.00
<u>Commissioner Expenses</u>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction non-fixed accounts	(622)	0	0	0	0	0	(622)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Services and Supplies: 3.5% biennial or 7% 2nd year reserve	(783)	0	0	0	0	0	(783)	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>(\$32,638)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$32,638)</b>	<b>0</b>	<b>0.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$814,900</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$819,900</b>	<b>\$0</b>	<b>\$0</b>
% Change from 2009-11 Leg Approved Budget	-0.39%	0.00%	-93.15%	0.00%	0.00%	0.00%	-7.99%	0.00%	0.00%
% Change from 2011-13 Current Service Level	-3.85%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.83%	0.00%	0.00%
% Change from 2011-13 Governor's Recommended Budget	-3.85%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.83%	0.00%	0.00%

\* Excludes Capital Construction Expenditures

## Legislatively Proposed 2011-2013 Key Performance Measures

**Agency: COLUMBIA RIVER GORGE COMMISSION**

Mission: 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	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - County Decisions-Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially		Proposed New KPM	0.00	75.00	75.00
2 - Percentage of Development Reviews that are issued within the required timeframe.		Proposed New KPM		90.00	90.00
1 - County Decisions-Percentage of county development decisions that are reviewed during the land use permitting process by Gorge Commission staff (OR and WA).		Proposed Delete KPM	100.00	80.00	90.00
2 a - Percentage of Development Reviews that are issued within 72 days.		Proposed Delete KPM	82.00	90.00	90.00
2 b - Percentage of Development Reviews that are issued within 102 days.		Proposed Delete KPM	82.00	90.00	90.00
2 c - Percentage of Development Reviews that are issued within 150 days.		Proposed Delete KPM	100.00	100.00	100.00
5 - Presentation-Percentage of participants in presentations made by the Gorge Commission to civic and community groups each year who state that they have a better understanding of the National Scenic Area after the presentation.		Proposed Delete KPM	99.00	80.00	80.00
3 - 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.	Accuracy	Approved KPM	96.00	85.00	85.00
3 - 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.	Availability of Information	Approved KPM	100.00	85.00	85.00

**Agency: COLUMBIA RIVER GORGE COMMISSION**

Mission: 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	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
3 - 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.	Expertise	Approved KPM	96.00	85.00	85.00
3 - 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.	Helpfulness	Approved KPM	100.00	85.00	85.00
3 - 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.	Overall	Approved KPM	100.00	85.00	85.00
3 - 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.	Timeliness	Approved KPM	100.00	85.00	85.00
4 - Percent of total best practices met by the Board.		Approved KPM	97.00	100.00	100.00

**LFO Recommendation:**

LFO recommends the deletion of one KPM related to presentations to civic and community groups and the replacement of language for two other KPMs to better reflect county decisions where Commission comments were addressed and the percentage of development reviews issued within required timeframes. LFO also recommends that the KPMs be renumbered to reflect changes made over the past two biennia. Initial targets have been proposed for the new KPMs.

**Sub-Committee Action:**

The Subcommittee approved the LFO recommendations on Key Performance Measures.

# BUDGET NARRATIVE

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## **Agency Summary**

### **Columbia River Gorge Commission**

#### Introduction and Background

##### *The National Scenic Area*

The National Scenic Area (NSA) includes 292,000 acres of world-class scenic, natural, cultural and recreational resources along the Columbia River for an 85-mile stretch extending from the Portland/Vancouver metropolitan area to the mouth of the Deschutes River. The National Scenic Area includes portions of three Oregon counties (Wasco, Hood River and Multnomah); three Washington counties (Clark, Skamania and Klickitat), and 13 communities designated as Urban Areas.

##### *The Columbia River Gorge Commission*

The Commission consists of thirteen appointed members: six appointed by local governments (one each from six Gorge counties), six appointed by the states of Oregon and Washington (three appointed by each Governor), and one ex officio member appointed by the U.S. Secretary of Agriculture (historically filled by the manager of the U.S. Forest Service National Scenic Area office). The Commission hires an executive director and staff currently housed in White Salmon, Washington.

##### *Commission Funding*

The Gorge Commission is funded by equivalent General Fund appropriations from the states of Oregon and Washington. The National Scenic Area Act and the Columbia River Gorge Compact require the states to contribute equally to the Gorge Commission's joint operating budget. Commissioner expenses are also funded by Oregon and Washington through General Fund appropriations but there is no requirement that appropriations be equal for commissioner expense funds.

##### *The Commission's Responsibilities*

The Gorge Commission acts as the primary regional planning agency and one of the chief stewards of one of America's greatest National treasures – the Columbia River National Scenic Area. Among its many its roles, the Commission develops and implements policy for land use and resource protection on non-federal lands in the National Scenic Area. The Commission is responsible for coordinated and consistent implementation of the National Scenic Area Management Plan and land use ordinances. In order to effectively protect resources and support the regional economy the Commission is responsible to coordinate and facilitate the efforts of two states, six counties, four treaty Indian tribes, several federal agencies, dozens of interest groups, and residents and citizens. The Commission is also responsible to hear and resolve appeals of local government decisions in the National Scenic Area.

The Commission's program is based on the statutory responsibilities described by the National Scenic Act (enacted by Congress) and the Columbia River Gorge Compact (enacted by Oregon and Washington).

# BUDGET NARRATIVE

<b>COLUMBIA RIVER GORGE COMMISSION</b>						
<b>2013-2015 Governor's Balanced Budget - with Stable Funding Package</b>						
<b>FTE and Program Costs General Fund</b>						
<b>Program</b>	<b>OR FTE</b>	<b>Personnel</b>	<b>Travel/Transportation</b>	<b>Contracts</b>	<b>Goods/ Services</b>	<b>Total</b>
<b>Joint Account – Oregon share</b>	0.00	682,102	20,300	140,000	211,094	1,053,496
<b>Oregon Commissioner Account</b>	0.00	13,586	4,640	0	3,876	22,102
<b>Total Oregon</b>						<b>1,075,598</b>

**COLUMBIA RIVER GORGE COMMISSION**  
**2013-2015 Governor's Balanced Budget – with Stable Funding Package**  
**Expense Detail by Budget Category**

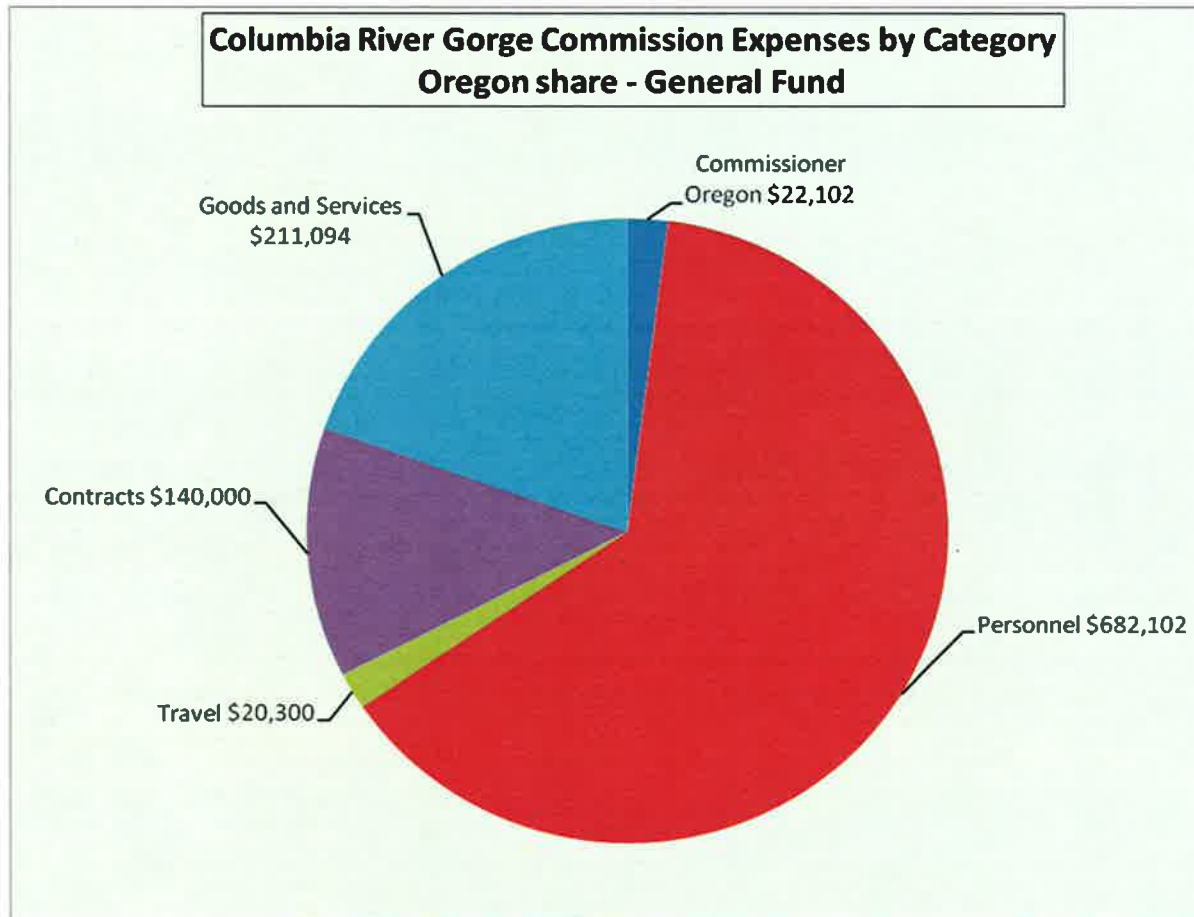
<b>JOINT ACCOUNT</b>						
	<b>Funding by Fiscal Year</b>			<b>Washington Share</b>	<b>Oregon Share</b>	<b>Total Budget</b>
	<b>FY2014</b>	<b>FY2015</b>	<b>Total</b>			
<b><i>Personnel</i></b>						
Salary	507,148	522,111	1,029,259	514,630	514,629	1,029,259
Benefits	165,107	169,838	334,945	167,473	167,473	334,946
<b>Personnel Subtotal</b>	<b>672,255</b>	<b>691,949</b>	<b>1,364,204</b>	<b>682,102</b>	<b>682,102</b>	<b>1,364,204</b>
<b><i>Travel</i></b>						
Motor Pool	7,500	7,500	15,000	7,500	7,500	15,000
Private Mileage	6,600	6,600	13,200	6,600	6,600	13,200
In-State Subsistence	3,100	3,100	6,200	3,100	3,100	6,200
Other Travel Costs	3,100	3,100	6,200	3,100	3,100	6,200
<b>Travel Subtotal</b>	<b>20,300</b>	<b>20,300</b>	<b>40,600</b>	<b>20,300</b>	<b>20,300</b>	<b>40,600</b>
<b><i>Contracts</i></b>						
Personal Service	145,000	135,000	280,000	140,000	140,000	280,000
<b>Contracts Subtotal</b>	<b>145,000</b>	<b>135,000</b>	<b>280,000</b>	<b>140,000</b>	<b>140,000</b>	<b>280,000</b>

## BUDGET NARRATIVE

<b>Goods and Services</b>						
Office Supplies	3,240	2,960	6,200	3,100	3,100	6,200
Communication-Telephone	6,107	6,093	12,200	6,100	6,100	12,200
Postage	1,250	1,250	2,500	1,250	1,250	2,500
Internet	2,625	2,625	5,250	2,625	2,625	5,250
Utilities	6,000	6,000	12,000	6,000	6,000	12,000
Copier Lease	2,806	2,806	5,612	2,806	2,806	5,612
Office Space Lease	44,370	44,370	88,740	44,370	44,370	88,740
Repair, Alterations, Maintenance	13,500	13,500	27,000	13,500	13,500	27,000
Printing/Reproduction	5,500	4,500	10,000	5,000	5,000	10,000
Training and Dues	8,500	8,500	17,000	8,500	8,500	17,000
Alarm monitoring	250	250	500	250	250	500
Subscriptions	500	500	1,000	500	500	1,000
Facilities/Service/Rental	3,800	3,800	7,600	3,800	3,800	7,600
Capital Equipment	0	0	0	0	0	0
Insurance	3,653	3,653	7,306	3,653	3,653	7,306
Small Agency Client Services	31,720	31,720	63,440	31,720	31,720	63,440
OR DAS, Sec State, State Library	16,000	16,000	32,000	16,000	16,000	32,000
Unison/Gorge Tech	3,400	3,400	6,800	3,400	3,400	6,800
Janitorial Service	2,700	2,700	5,400	2,700	2,700	5,400
Archives	270	270	540	270	270	540
OWMBE	60	60	120	60	60	120
Auditing	8,000	8,000	16,000	8,000	8,000	16,000
Other Purchased Service	20,110	18,110	38,220	19,110	19,110	38,220
Other Goods/Services	7,700	7,300	15,000	7,500	7,500	15,000
<b>Data Processing</b>						
AFRS	2,500	2,500	5,000	2,500	2,500	5,000
DIS	30	30	60	30	30	60
HRISD	2,500	2,500	5,000	2,500	2,500	5,000
Oregon	100	100	200	100	100	200
DOP Surcharge	750	750	1,500	750	750	1,500

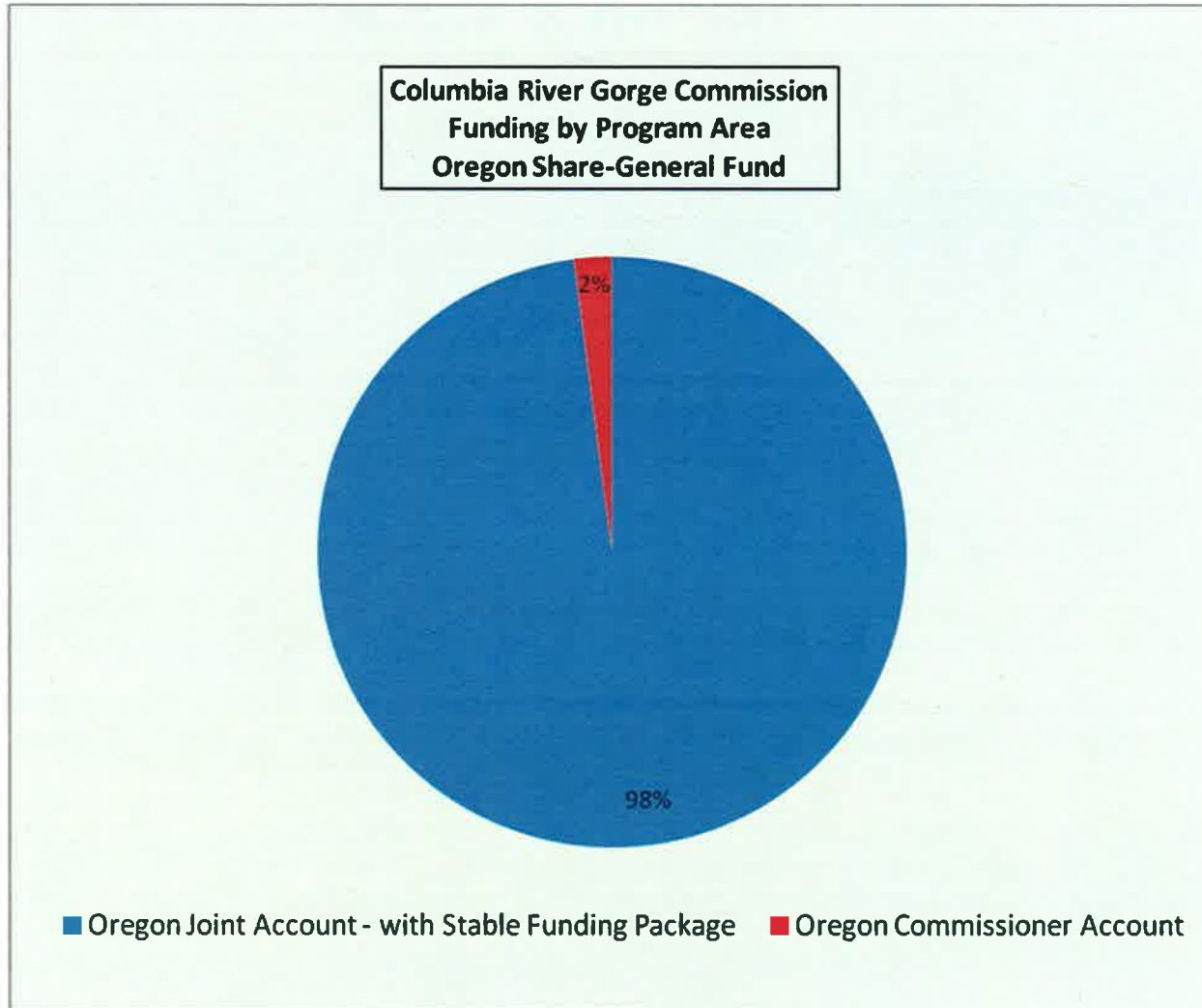
# BUDGET NARRATIVE

<b>Legal</b>						
WA Attorney General	9,000	6,000	15,000	7,500	7,500	15,000
OR Attorney General	9,000	6,000	15,000	7,500	7,500	15,000
Other Legal	0	0	0	0	0	0
<b>Good &amp; Services Subtotal</b>	<b>215,941</b>	<b>206,247</b>	<b>422,188</b>	<b>211,094</b>	<b>211,094</b>	<b>422,188</b>
<b>TOTAL for Joint Personnel, Travel, Contracts, Goods and Services (all categories)</b>						
	1,053,496	1,053,496	2,106,992	1,053,496	1,053,496	2,106,992

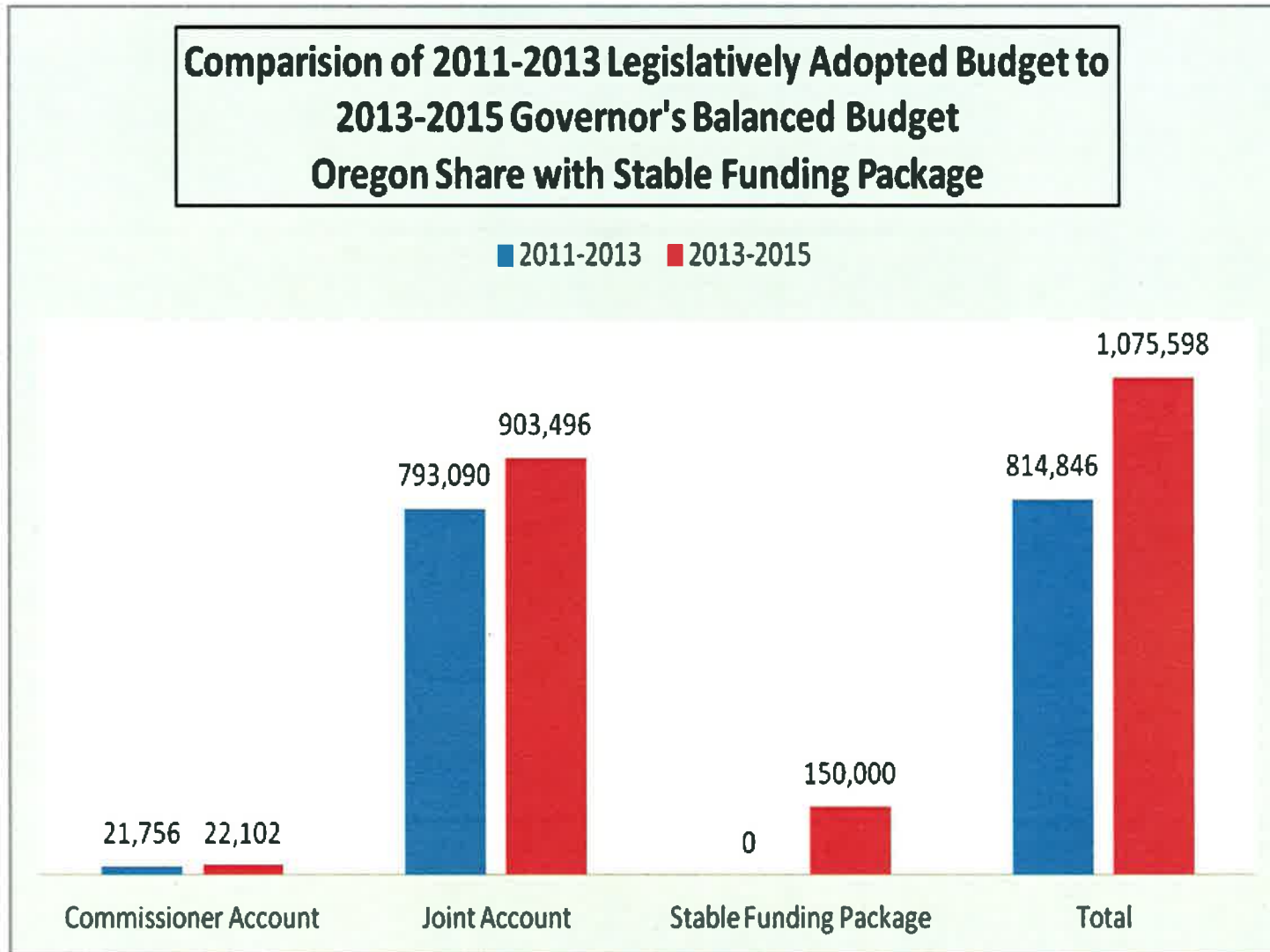




# BUDGET NARRATIVE



# BUDGET NARRATIVE



\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page \_\_\_\_

# BUDGET NARRATIVE

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## MISSION STATEMENT AND STATUTORY AUTHORITY

### MISSION

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, and to support the economy of the area by encouraging growth to occur in existing urban areas and allowing economic development consistent with resource protection.

### STATUTORY AUTHORITY

The Columbia River Gorge Commission was authorized by Congress in the 1986 Columbia River Gorge National Scenic Area Act (P.L. 99-663). The Act provided advance consent for an interstate compact between Washington and Oregon to create the Columbia River Gorge Commission. The Columbia River Gorge Compact (ORS 196.150 et seq., RCW 43.97.015 et seq.) enacted in 1987, created the Commission and directed it "to perform all functions and responsibilities in accordance with the provisions of this compact and the Columbia River Gorge National Scenic Area Act...[Compact Article 1(a)]."

### AGENCY PLANS – Long Term Plan and Two-Year Plan

#### Introduction and Background

##### *The National Scenic Area*

The National Scenic Area (NSA) includes 292,000 acres of world class scenic, natural, cultural and recreational resources along both sides the Columbia River for 85 miles stretching from the Portland/Vancouver metropolitan area east to the mouth of the Deschutes River. The National Scenic Area includes portions of three Oregon counties (Wasco, Hood River and Multnomah); three Washington counties (Clark, Skamania and Klickitat); and 13 communities designated as Urban Areas.

##### *The Columbia River Gorge Commission*

The Commission consists of thirteen appointed members: six appointed by local governments (one each from six Gorge counties), six appointed by the states of Oregon and Washington (three appointed by each Governor), and one ex officio member appointed by the U.S. Secretary of Agriculture (historically filled by the manager of the U.S. Forest Service National Scenic Area Office). The Commission hires an executive director and staff housed in White Salmon, Washington.

##### *Commission Funding*

The Gorge Commission is funded by equivalent General Fund appropriations from the states of Oregon and Washington. The National Scenic Area Act and the Columbia River Gorge Compact require the states to contribute equally to the Gorge Commission's joint

# BUDGET NARRATIVE

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operating budget. Commissioner expenses are also funded by Oregon and Washington through General Fund appropriations but there is no requirement that appropriations be equal for commissioner expense funds.

## *The Commission's Responsibilities*

The Gorge Commission acts as the primary regional planning agency and one of the chief stewards of one of America's greatest National treasures – the Columbia River National Scenic Area. Among its many its roles, the Commission develops and implements policy for land use and resource protection on non-federal lands in the National Scenic Area. The Commission is responsible for coordinated and consistent implementation of the National Scenic Area Management Plan and land use ordinances. In order to effectively protect resources and support the regional economy the Commission is responsible to coordinate and facilitate the efforts of two states, six counties, four treaty Indian tribes, several federal agencies, residents and citizens. The Commission is also responsible to hear and resolve appeals of local government decisions in the National Scenic Area.

The Commission's program is based on statutory responsibilities described by the National Scenic Act enacted by Congress, and the Columbia River Gorge Compact enacted by Oregon and Washington.

## **Structure of Long-Term and Two Year Plans**

The Columbia River Gorge Commission's long-term plan and two-year plan are related to five strategic goals. The Commission has also adopted performance measures, long-term objectives, and two-year initiatives. The five goals are to:

1. Protect and provide for the enhancement of the scenic, cultural, recreational, and natural resources of the Columbia River Gorge
2. Support the economic vitality of the Gorge by encouraging growth to occur in existing urban areas; by allowing future economic development in a manner that is consistent with scenic, natural, cultural, and recreational resource protection; and by protecting and encouraging agriculture and forestry in the Scenic Area.
3. Increase citizen participation in decision-making processes in the National Scenic Area.
4. Coordinate effective and consistent implementation of the Management Plan by county governments.
5. Take advantage of the Gorge Commission's unique position as a bi-state regional agency to provide a Gorge-wide approach to issues, make efficient use of public resources throughout the Gorge, and support interagency projects and problem-solving.

# BUDGET NARRATIVE

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## **GOAL #1: PROTECT AND PROVIDE FOR THE ENHANCEMENT OF THE SCENIC, CULTURAL, RECREATIONAL, AND NATURAL RESOURCES OF THE COLUMBIA RIVER GORGE**

### Performance Measures

#### *Higher Level Outcome or Oregon Benchmark- Agency Mission*

Protect and enhance the scenic, natural, cultural and recreational resources 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.

### Long Term Objectives

- Implement the revised Management Plan for the Columbia River Gorge National Scenic Area developed through a Management Plan Review scheduled to begin in 2014. The Commission will work with Gorge counties to implement the revised Management Plan through county land development ordinances.
- Provide current planning services in any county that does not directly implement the Management Plan through a land use ordinance. Hear appeals of land use decisions. Provide code compliance and enforcement services.
- Monitor the effect of development and other land uses and activities on the resources of the National Scenic Area. The Commission believes that resource monitoring is one of the highest priority areas for improving service and making equitable land use policy decisions. The Commission is working on the Vital Signs Indicators Project which monitors measurable outcomes of land use policy in the NSA. The work also includes data collection and analysis.

### Two-Year Strategies

- Management Plan Review is scheduled to begin in 2014; a review of the Management Plan is mandated every decade under the National Scenic Area Act. Support Gorge counties implementing a revised Plan through local land use ordinances.
- Provide code compliance and enforcement services. Provide technical assistance to county governments in their work with code compliance and enforcement.
- Continue efforts to develop and compile data to measure the effectiveness, efficiency, and equity of Management Plan implementation. Use existing data to improve development review processes throughout the National Scenic Area. The Vital Signs

## BUDGET NARRATIVE

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Indicator Project includes measurable outcomes and identifies research data for these measures or indicators. The project will use existing and shared data to the extent possible.

- Support the work of the Oregon Department of Environmental Quality (DEQ), Southwest Washington Clean Air Agency (SWCAA), and Washington Department of Ecology (DOE) in implementing the Columbia River Gorge Air Quality work plan. Provide technical assistance on Columbia River Gorge National Scenic Area issues to DEQ, SWCAA, and DOE.
- Update the technology management and security plans for the agency that ensures that the Columbia River Gorge Commission maintains its existing technology, makes efficient use of staff and other resources, and responds to new data and technology. IT staffing is not currently a permanent part of the agency's budget.

**GOAL #2 TO SUPPORT THE ECONOMIC VITALITY OF THE GORGE BY ENCOURAGING GROWTH TO OCCUR IN EXISTING URBAN AREAS; BY ALLOWING FUTURE ECONOMIC DEVELOPMENT IN A MANNER THAT IS CONSISTENT WITH SCENIC, NATURAL, CULTURAL, AND RECREATIONAL RESOURCE PROTECTION; AND BY PROTECTING AND ENCOURAGING AGRICULTURE AND FORESTRY IN THE SCENIC AREA.**

### Performance Measures

*Higher Level Outcome or Oregon Benchmark- Agency Mission, OBM #81, OBM #82*

Protect and enhance the scenic, natural, cultural and recreational resources 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.

### Long Term Objectives

- Monitor policies and regulation that promote agricultural and forest activities in the National Scenic Area. Monitor policies that discourage replacement of existing agricultural and forest uses with other types of uses that displace farming and forestry.
- Monitor policies and regulation that encourage industrial and heavy commercial activities to locate in urban areas.
- Support the State of Oregon and State of Washington economic development agencies in planning that supports the grant and loan program created by the National Scenic Area Act. Assist the Oregon and Washington Investment Boards in identifying economic opportunities for Gorge communities.

# BUDGET NARRATIVE

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## Two-Year Strategies

- Coordinate with the Oregon Investment Board and Washington Investment Board to support their grant and loan programs. Process requests for certification of grants and loans for applications.
- Support efforts to increase grant funds that support economic development activity in the Columbia River Gorge. This strategy largely consists of coordinating annual appropriations requests and public information effort to secure federal funds that were authorized by the National Scenic Area Act but have not yet been appropriated. This is outlined further in the objectives and strategies under Goal #5 below.
- Protect agricultural and forest land and promote industrial and commercial activities inside urban areas. Seek to understand agriculture and forestry market forces and land management practices. Evaluate the consequences of Management Plan practices on agriculture and forestry, and create a regulatory structure that allows those industries to respond to larger market forces. This strategy relates to the objectives and strategies described under Goal #1 to assess the success of the Management Plan in meeting the goals and standards of the Scenic Area Act.

## **GOAL #3: INCREASE CITIZEN UNDERSTANDING AND PARTICIPATION IN DECISION-MAKING PROCESSES IN THE NATIONAL SCENIC AREA.**

### Performance Measures

#### *Higher Level Outcome or Oregon Benchmark- Agency Mission, OBM #32*

Protect and enhance the scenic, natural, cultural and recreational resources 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.

#### *Outputs*

- Percentage of participants in presentations made by the Gorge Commission who state they have a better understanding of the National Scenic Area after the presentation.

### Long Term Objectives

- Ensure that Gorge Commission decision-making processes are easy to understand, open and accessible.
- Participate in civic and community efforts in the National Scenic Area. Provide regular and consistent information about the Commission's role in implementing the National Scenic Area Act. Train Gorge Commission volunteers and staff to give

# BUDGET NARRATIVE

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presentations about the Commission, Scenic Area, and current challenges. Improving agency performance in this area is a high priority.

## Two-Year Strategies

- Review and revise the Commission's administrative policies to ensure that the Commission's public meetings, public records, and procedural policies comply with the directive of the National Scenic Area Act to adopt the more restrictive of the two states' policies.
- Develop materials in a variety of media (print, video, website, workshops) to provide consistent information to all six Gorge Counties about the Act and Management Plan for people involved in purchase and development of private property in the Gorge. Improving agency performance in this area is a high priority because increasing citizen awareness and understanding of the Scenic Area increases compliance and improves the agency's ability to protect vital Gorge resources.
- Continue electronic archiving of Commission records to improve public records access and reduce the cost of maintaining Commission records.
- Utilize technological advancements to improve public access to agency records, data and publications.
- Offer and facilitate Alternative Dispute Resolution to parties involved in appeals, enforcement and litigation in the National Scenic Area.

## **GOAL #4: COORDINATE EFFECTIVE AND CONSISTENT IMPLEMENTATION OF THE MANAGEMENT PLAN BY COUNTY GOVERNMENTS**

### Performance Measures

#### *Higher Level Outcome or Oregon Benchmark-Agency Mission, OBM #10*

Protect and enhance the scenic, natural, cultural and recreational resources 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.

#### *Intermediate Outcomes*

- Percentage of Development Reviews issued by the Commission within 72 days, 102 days and 150 days.



# BUDGET NARRATIVE

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## Long Term Objectives

- Ensure effective implementation of the federal-regional-state-local partnerships established by the National Scenic Area Act. Provide for effective support for the national values of the Columbia River Gorge and for local control of implementation.
- Strengthen working relationships between the Columbia River Gorge Commission and all Gorge counties. Facilitate communication among counties.

## Two-Year Strategies

- Provide technical assistance to county planning departments in implementing county ordinances that enact the Management Plan.
- Convene county policy makers, administrators and technical staff to promote collaboration on regional issues. Meet regularly with planning directors and planning staff.
- Hear appeals of county development decisions.
- Provide training to Commission and county staff on the technical aspects of the Management Plan.

**GOAL #5: TAKE ADVANTAGE OF THE GORGE COMMISSION'S UNIQUE POSITION AS A BI-STATE REGIONAL AGENCY TO PROVIDE A GORGE-WIDE APPROACH TO ISSUES, MAKE EFFICIENT USE OF PUBLIC RESOURCES THROUGHOUT THE GORGE, SUPPORT INTERAGENCY PROJECTS AND PROBLEM SOLVING.**

## Performance Measures

### *Higher Level Outcome or Oregon Benchmark-Agency Mission, OBM #10*

Protect and enhance the scenic, natural, cultural and recreational resources 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.

### *Outputs*

- Percentage of development reviews issued within 72 days, 102 days and 150 days.

# BUDGET NARRATIVE

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## Long Term Objectives

- Convene and participate actively as the regional regulatory authority to address issues that cross jurisdictional or operational boundaries. Support other NSA governments in collaborating with other agencies and interests in implementing cross-disciplinary projects.
- Collaborate with Federal, State, Local, and private interests to implement the Management Plan.

## Two-Year Strategies

- Coordinate annual Federal Appropriations requests to implement the National Scenic Area Act.
- Collaborate and coordinate with the USFS Area Office to support and provide information for activities that implement the National Scenic Area Act, including budget requests and other key projects.
- Coordinate services and response with all other federal, state, and local government agencies that share responsibility for aspects of the NSA implementation.
- Update Commission Strategic Plan and initiate Commission development projects.

## Environmental Factors

Key factors affecting the Columbia River Gorge Commission's implementation of the strategic plan:

Continued population and changing employment environment of the Portland/Vancouver metropolitan area and mid-Columbia region. This creates several key pressures including:

- Demand for residential development in the Gorge. The Portland/ Vancouver area is within easy commuting distance for many Gorge communities. Telecommuting and flexible scheduling make Gorge communities viable for commuter residents.
- Increased recreational demand in the Gorge. Increased recreational visits support the tourism economy and promote the area as a local, national and international destination. Recreation can also adversely affect resources if not appropriately managed. Several state and local parks already need additional infrastructure to accommodate park visitors.
- Decline in affordable housing as more communities attract retirees and seasonal residents.

## BUDGET NARRATIVE

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- With increased population in the Gorge and increasing tourism in the area, there is a greater possibility of water quality degradation; air quality pollution; degradation of natural resources in unsupervised sporting sites (e.g. off-road biking, unauthorized hiking trails).
- Pressure to convert agricultural and forest resource lands to residential uses.
- Increasing pressure and demand on public infrastructure, such as roads for fire suppression and emergency services.
- Changing citizen and customer expectations. The public increasingly expects access to information and services 24 hours a day, 7 days a week with advances in technology and information sharing. The public also expects timely customer service with an emphasis on accuracy and efficiency.

Larger economic forces that affect the sustainability of the Gorge economy:

- The mortgage crisis is affecting the Gorge in several ways. Foreclosures and job losses directly impact the region, the states and the nation.
- Annual declines in the Forest Service federal funding affect the Gorge Commission because that agency is a key partner in the Scenic Area. The USFS Scenic Area office has not been able to replace employees who leave or retire; there are fewer resources for environmental research; and fewer funds are available for a shared GIS staff position. The US Forest Service proposes to eliminate its support for the shared GIS position in the 2013-15 biennium.
- Continued decline in the timber and forest industry. This directly impacts the ability of the Columbia River Gorge Commission and other partners under the National Scenic Area Act to achieve the second purpose of the Act.
- Shifts in the markets for agricultural production. Many of the traditional agricultural products of the Columbia River Gorge, including fruit, are affected by offshore agricultural competition. At the same time, new agricultural products, especially vineyards and wineries, are emerging.
- Decisions by several high-technology businesses to locate in Gorge Communities. These businesses state they prefer locating in the Gorge because of the high quality of life, the availability of technology infrastructure (high-speed connections), and proximity to the Portland metropolitan area. These businesses in general have imported workers from outside of the Gorge, although some are “homegrown.”
- Changing market for electricity and renewable energy sources. In particular, the aluminum industry and employment in smelters has been severely affected by changes in the regulatory structure of the market for electricity. The increasing demand and regulatory forces impact renewal energy sources such as wind power impacts the Columbia River Gorge.
- Vulnerability of tourism-based businesses to recession.
- Changing recreational uses and demographics of users.
- Energy costs are influencing travel and transportation within and through the National Scenic Area. This may effect the number of visitors, and impact the demand for overnight lodging and other commercial businesses. The relative cost of energy also impacts housing affordability, creates regional tension between different economic uses, and the demand for

## BUDGET NARRATIVE

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recreation of all types. The size and scale of energy costs directly and indirectly underscores the growing need for regional planning to assess the impacts of future growth - positive and negative – and the unique needs of Gorge communities.

### Partner Agencies

The Columbia River Gorge Commission is the regional planning agency for the Columbia River Gorge National Scenic Area. In its regional role, the Commission works closely with local communities, state and federal agencies, and four Treaty Tribes. Among the Commission's agency partners are the following:

- *The United States Forest Service.* The Columbia River Gorge National Scenic Area Act charges the Forest Service with managing federal lands, which include significant recreational sites in the Columbia River Gorge, such as Multnomah Falls and many trails in both states. In addition, the Forest Service oversees management of the Special Management Areas (SMA), purchase of SMA land, and other services such as fire management. Moreover, the Forest Service has many technical resources, such as archeologists, landscape architects, botanists, and biologists who assist the Columbia River Gorge Commission and Gorge counties with implementation of the Management Plan.
- *Four Tribal Nations.* The National Scenic Area Act recognizes that four Northwest tribal nations have a significant interest in the Columbia River Gorge. The Act charges the Commission with working with the Confederated Tribes of the Warm Springs, the Confederated Tribes of the Umatilla, the Nez Perce, and the Yakama Nation. In addition, the tribes provide critical technical support, particularly related to protection or cultural resources.
- *State of Oregon and State of Washington.* The National Scenic Area Act assigns direct responsibilities for several issues to the states. In addition, state agencies have maintained their responsibility for other services in the Gorge, independent of the Act. Key agencies include:
  - Oregon Economic and Community Development Department and Washington Department of Commerce. The National Scenic Area Act gives these two state agencies responsibility for planning and management of economic development funds.
  - Oregon Department of Forestry and Washington Department of Natural Resources. These agencies manage forest practices in the Gorge.
  - Oregon Department of Parks and Recreation and Washington Department of Natural Resources. These agencies manage state parks, which represent many key recreation sites in the Columbia River Gorge.

## BUDGET NARRATIVE

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- Oregon and Washington Departments of Transportation. These agencies not only manage key state highways, but also several scenic and recreation routes, and the railroads in the Columbia River Gorge.
- Oregon Fish and Wildlife and Washington Department of Natural Resources. These agencies provide expertise and guidance on natural resources issues.
- Oregon and Washington State Historic Preservation Officers. These agencies are responsible for key decisions related to cultural and historic resources in the Columbia River Gorge.
- Oregon Department of Land Conservation and Development
- *Six County Governments.* The National Scenic Area Act provides several key incentives for county governments to implement the Management Plan including access to economic development funds and recreation project funds. In addition, both state governments fund counties that have enacted land use ordinances that implement the Management Plan. This allows counties to provide direct service to their residents and provides for enhanced local control. As of July 1, 2004, five of the six Gorge counties have elected to administer the Management Plan. Those five counties are Clark County and Skamania County in Washington and Hood River County, Multnomah County, and Wasco County in Oregon. The Columbia River Gorge Commission administers the land use ordinance in Klickitat County, Washington.
- *Difference between Counties and the Commission-* The Commission functions as the regional regulatory authority with the ability to hear appeals, process Management Plan amendments, develop the 10 year review of the Management Plan, implement the Management Plan through a land use ordinance for any county and spearhead projects of regional significance and complexity such as the Vital Signs Indicators Project.

### Trends in Customer Characteristics

- The public increasingly expects rapid and efficient responses to their inquiries.
- Population growth and demand to construct in the National Scenic Area creates workload demands in counties with significant amounts of private land. This, in turn, puts demands on Commission staff to monitor county decisions and provide technical support.

# BUDGET NARRATIVE

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- The public increasingly expects to obtain information and services 24 hours each day. This expectation puts increased demand on the Commission and county partners to make efficient use of technology both as ways to gather and analyze information and also as a way to provide public information and service.
- Members of the public have much higher interests in preservation of individual rights and services than was generally true in the early days of the Commission. Initiatives that describe the effect of regulation as a short-term economic loss, such as Oregon's Ballot Measures 37, affect public perception and expectations about the Commission and its work.

## CRITERIA FOR 2011-2013 BUDGET DEVELOPMENT

### Long Term Objectives Used to Develop the Budget

- Build on the results and recommendations outlined in a Collaborative Assessment Report conducted jointly by Oregon Consensus and the Ruckelshaus Center. Recommendations will be delivered to the Commission at its regularly-scheduled meeting on September 11, 2012.
- Work with Gorge counties to complete a professional metes and bounds description and GIS shape file of the urban area boundary around each urban area in the National Scenic Area.
- Build upon the initial phase of the Vital Signs Indicators Project. Monitoring the effect of development and other activities on the resources is one of the most effective means for improving land use policy. Vital Signs is a long-term project which will influence future Commission decisions and the next Management Plan Review.
- Engage in a comprehensive review of the Management Plan as mandated by the National Scenic Area Act and as needed to meet the needs of the Commission and Gorge communities. The Commission will work with Gorge counties and cities to implement the revised Management Plan through local land use and development ordinances.
- Provide current planning services in any county that does not implement the Management Plan through a land use ordinance. Hear appeals of land use decisions. Provide code compliance and enforcement services.
- Use outreach to expand participation of the general public in Commission decision-making. Use outreach tools to gather public input on issues before the Commission. Improving agency performance in this area is a high priority for the Commission.

## BUDGET NARRATIVE

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- Foster consistent implementation of the Columbia River Gorge National Scenic Area Act and Management Plan throughout the Gorge. Support and promote Gorge-wide problem solving and policy discussion.
- Assist in securing funding, including Congressional appropriations, for projects that implement the Columbia River Gorge National Scenic Area Act and the enhancements section of the Management Plan.
- Work with the Gorge Consortium and Gorge communities to secure federal funding and partner with federal agencies, tribes and others on projects that support the implementation of the National Scenic Area Act.

### Two-Year Strategies Used to Develop the Budget

- The Vital Signs Indicators Project will result in the collection and creation of data sets that will provide measures of the conditions of Gorge health over time. Previously there have been no objective, measurable performance metrics to gauge conditions or the effectiveness of the Gorge Commission in implementing the Scenic Area Act. The purposes of the Vital Signs Project include providing high-level measures of conditions in the Gorge; evaluating change or lack or change of conditions over time; and informing the Commission during the next Management Plan review, which is scheduled to begin in 2012.
- Support the work of the Oregon Department of Environmental Quality, Southwest Washington Clean Air Agency, and Washington Department of Ecology in creating strategies for Columbia River Gorge Air Quality. Provide technical assistance on Columbia River Gorge National Scenic Area Act issues to DEQ, SWCAA and DOE.
- Implement the revised Management Plan. Work with Gorge counties to implement the Plan through development of land use ordinances.
- Hear and decide appeals of county land use decisions.
- Provide current planning services in any county that does not implement the Management Plan through a land use ordinance. Provide code compliance and enforcement services. Provide technical assistance to county governments in their work with code compliance and enforcement.
- Provide public information that informs the general public of the Commission's activities and encourages participation. Develop a working relationship with media that cover the Columbia River Gorge. Use the Commission's website as a public information and

# BUDGET NARRATIVE

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public service tool. Use public meetings and forums, surveys, and other tools to gather information about citizen and customer satisfaction.

- Monitor current planning decisions of counties under their land use ordinances that implement the Management Plan. Strive to prevent potential conflicts, appeals, and enforcement cases by reviewing development applications that have the potential to have the most significant impact on Gorge resources.

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page \_\_\_\_



# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 2/28/2013

**Agency: COLUMBIA RIVER GORGE COMMISSION**

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
<b>Summary Stats:</b>	25.00%	25.00%	50.00%	0.00%	0.00%

**Detailed Report:**

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - County Decisions-Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially	96	75	Green	2011	This measure reflects the relative effectiveness of the Commission's oversight of county implementation of the National Scenic Area Management Plan. The Columbia Gorge National Scenic Area Act authorizes counties to adopt and implement a local ordinance that achieves the objectives of the Act. For those counties, the Commission plays two roles in support of local implementation: first, it functions as a technical assistance resource for county programs, and second, it serves to ensure consistency throughout the two-state, six-county region. On most county decisions, the Commission observes the planning process without comment. For those decisions where the Commission's offers technical advice or constructive suggestions, this performance measure indicates the percentage of Commission suggestion the counties fully accept in local decisions and the percentage for which counties partially accept Commission comments. The limited remaining percentage (not included in the measure) is the portion of county decisions which do not accept comments from the Commission. Data reflects figures for the calendar year.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 2/28/2013

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
2 - Percentage of Development Reviews that are issued within the required timeframe.	70	90	Red	2011	This measure reflects the ability of the Commission to complete its review of development applications in a timely fashion and is relevant to the effective and consistent implementation of the Management Plan. Additional staff (2.0 FTE) was hired in 2005 and performance improved considerably in 2006 and 2007 as a result of increased capacity. That additional capacity and more was subsequently cut in 2009 and 2010, leaving the agency with less capacity than it started with. Internal factors include overall staffing levels, staff skills, and overall workloads which affect the Commission's performance. External factors include the number and scope of proposed developments in the Gorge. Development is significantly impacted by real estate development trends. In CY 2011, one development review was over 10 days late due to workload constraints. Two development reviews were over 30 days late, one due to re-noticing of the application and the other delayed due to coordination with the US Forest Service and mitigation of resource impacts. This is an example of an external factor out of the Commission's control. Data reflects figures for the calendar year.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 2/28/2013

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
3 - 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.	80	85	Yellow	2011	In CY 2011, staff engaged in a new process for collecting survey results and as a result of the methodology change, response to the survey was much greater and encompassed all customers not just those that applied for a land use permit in one county. The new survey mirrors best practices for surveys that are recommended by the state of Oregon. The agency believes this change in methodology reflects a broad range of customer opinion and experiences which was the Commission's intent. Data reflects figures for the calendar year.
4 - Percent of total best practices met by the Board.	78	100	Red	2011	This measure reflects the percent of total best practices met by the Commission, as assessed by the Commission members through an anonymous survey. The best practices queried in the survey include high-level indicators of the Commission's administrative processes. The measure includes fifteen yes/no questions about the agency's performance in areas ranging from Commissioners' meeting attendance to budget and personnel accountability. Commissioner responses offer a general sense for the health of the agency and the administrative function of the Commission; the measures do not necessarily reflect the success of the Commission in achieving its federal, state or programmatic mandates.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

# **COLUMBIA RIVER GORGE COMMISSION**

## **Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)**

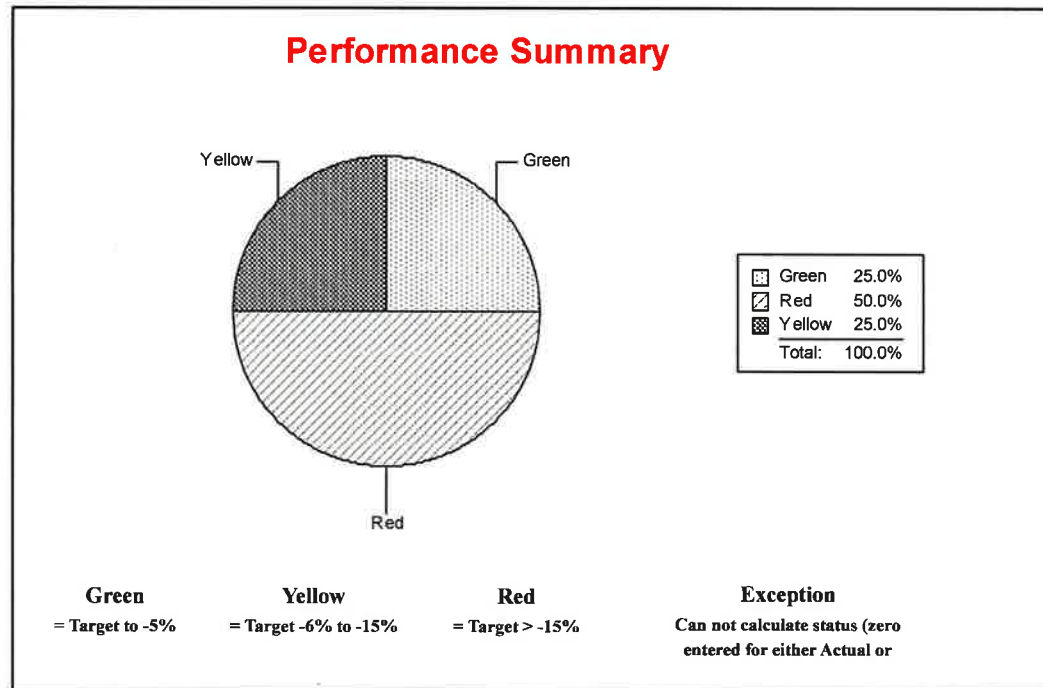
Original Submission Date: 2012

Finalize Date: 2/28/2013

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	County Decisions-Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially
2	Percentage of Development Reviews that are issued within the required timeframe.
3	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.
4	Percent of total best practices met by the Board.

<b>New Delete</b>	<b>Proposed Key Performance Measures (KPM's) for Biennium 2013-2015</b>
	<b>Title:</b>  <b>Rationale:</b>

<b>COLUMBIA RIVER GORGE COMMISSION</b>		<b>I. EXECUTIVE SUMMARY</b>	
<b>Agency Mission:</b> 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.			
<b>Contact:</b> Darren Nichols		<b>Contact Phone:</b> 503-493-3323	
<b>Alternate:</b> Nancy Andring		<b>Alternate Phone:</b> 503-493-3323	



**1. SCOPE OF REPORT**

All agency programs/services are addressed by legislatively adopted key performance measures for 2011-2013. The 2012 performance measure report is for performance for calendar year 2011.

**2. THE OREGON CONTEXT**

Commission Influence on Higher Level Outcomes and Oregon Benchmarks The Commission has a moderate influence on its higher-level outcomes. It also has a moderate influence on the Oregon Benchmarks identified as part of its performance measures within the Columbia River Gorge National Scenic Area.

The Commission's ability to affect these outcomes is influenced by several factors:

- The Commission shares responsibility for implementing the National Scenic Area Act with the USDA Forest Service, the State of Oregon, the State of Washington, six county governments and thirteen urban areas. The Act delegates different responsibilities for achieving its purposes and the Commission is most effective when all of its regional partners are working together.

- Some Commission outcomes rely on broad economic trends and international markets, and other factors outside of the Commission's control. The Commission's ability to issue development reviews depends upon the availability of adequate staff resources and the timely submittal of applicant information such as cultural and natural resource surveys.

- The overall health of the national and northwest economy affects development levels within the Scenic Area and economic growth inside the 13 Gorge urban areas.

### 3. PERFORMANCE SUMMARY

#### Making Progress:

The Commission monitored 100% of 91 development applications in the National Scenic Area in 2011, reaching 100% for the seventh consecutive year, continuing the Commission's significant and sustained improvement from 2005, when only 78% of Oregon development decisions were reviewed during the permitting process.

Starting in 2010, this measure was changed to better gauge the effectiveness of the Commission's oversight and technical assistance. The new measure is "Percentage and number of county decisions where Commission comments were addressed in the decision (a) fully; (b) partially". For CY 2011, there were 91 applications from counties and 27 (30%) had comments letters sent from the Gorge Commission. Of these 27 applications, 20 (74%) were fully addressed, 6 (22%) were partially addressed and one (4%) was marked not applicable. This reflects a combined result of 96%, which we consider to be very responsive. The Commission has experienced an increase in development activity in Oregon for CY 2011, marking the second consecutive year of increased development activity. Based on the two-year trend and expected project workloads, the Commission's current planning capacity is insufficient to meet the needs of any increase in development activity. Since 2008, the Gorge Commission has lost 60% of its planning staff, including several long-time skill positions in economic development and recreation planning. In response to severe staff reductions, the Commission recently extended a rule amendment that eliminates deadlines for development reviews. While the Commission would strongly prefer to provide timely review and approvals, it simply cannot meet its responsibilities with only 1.6 FTE staff planners.

The Commission's performance rating to educate civic and community groups about the National Scenic Area after a presentation, indicates improvement. However, the sampling group is very small as the Commission is unable to make presentations to civic and community groups due to budget reductions. Although the performance rating indicates progress, there is cause for concern because the Commission is unable to perform this function at the current funding level.



The Commission's percentage of best practices achieved is estimated to continue to meet targets. That confirmation will take place following the completion of a significant transition in Commission appointments and staffing changes, including the replacement of its executive director.

#### Not Making Progress:

The Commission's agency rating did not improve from the previous year in all performance indicators. This change may be partially attributed to methodology used. In the previous year, electronic survey data was not available due to technical problems. This year, the Commission used an electronic survey and paper survey to reach a broader audience. This decline in performance may also reflect the impact of severe budget reductions and lack of staff capacity.

For the Commission's direct work in 2011, it processed 70% of applications in 72 days, 80% in 102 days and 100% in 150 days. Two development reviews were more than 30 days late, one due to the re-noticing of the application and the other delayed due to coordination and mitigation with the US Forest Service of resource impacts. These are examples of conditions which are outside of the Commission's control but affect performance ratings.

The Commission's on-time processing of development reviews has improved steadily since it began reporting. Improvements, historically, are likely attributed to increased staffing and improved systematic reviews and communications. Due to budget reductions which resulted in 2 land use planner layoffs and the loss of a planning director position in 09-11, the Commission is unlikely to meet performance targets going forward.

#### **4. CHALLENGES**

The demand for service grows each year as more people live, work and recreate in the National Scenic Area, which includes portions of three Oregon counties, three Washington counties, and 13 designated urban areas for a total of 292,000 acres. Regional partners such as counties and urban areas are increasing requests of the Commission for technical assistance and as a regional collaborator.

Due to funding shortfalls in 2004, the agency did not fill the vacant Public Outreach/Communications Coordinator position. This action limits the Commission's ability to meet performance objectives and to positively affect higher level outcomes. In 2005, the Commission filled a vacant land use planner position and a new land use planner position. These positions were filled during the latter part of calendar year 2005 and the effectiveness of these positions is reflected in the Commission's performance since 2006. Due to budget reductions in 2009-2011, these positions were laid off.

Budget reductions in 2009-2011 and 2011-2013, required the layoff of two land use planners, reduction of hours for administrative, technical and legal staff and office closures. Monthly Commission meetings and training sessions were cancelled in 2009, 2010 and 2011 in an effort to conserve resources. Travel was also severely restricted for staff and Commission members. It is uncertain if additional staff reductions will be necessary due to continuing budget shortfalls; the Commission is unable to meet current workloads and it is unable to prepare for statutorily required plan updates. Continued or further reductions will significantly impact the performance of the Commission and the economic health of the region and its communities.

Any funding and resulting service reductions will mean that the Commission must focus on mandates of the National Scenic Area Act rather on

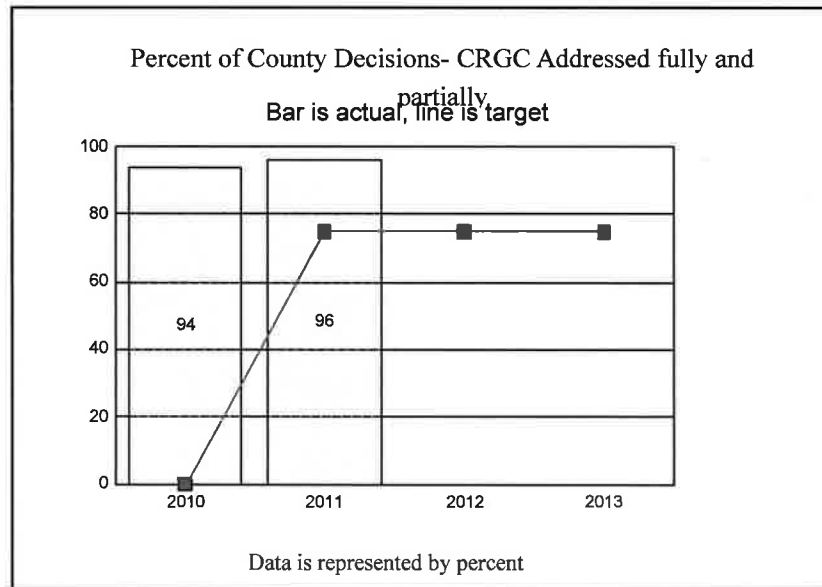
activities that generally improve the overall performance of the agency. In other words, the Commission must emphasize enforcement, current land use planning, monitoring county decisions, and hearing appeals, which means lower levels of effort go into public outreach, process improvement, and intergovernmental coordination. It also significantly limits the Commission's ability to work on critical statutory initiatives such as the Vital Signs Indicators Project, Urban Area Boundary revisions and technological improvements such as Geographic Information Service database applications.

## **5. RESOURCES AND EFFICIENCY**

The agency's adjusted Oregon biennial budget for 11-13 is \$814,846. The agency has no specific efficiency measures.

<b>COLUMBIA RIVER GORGE COMMISSION</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #1</b>	County Decisions-Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially	2010
<b>Goal</b>	Coordinate effective and consistent implementation of the Management Plan by county governments .	
<b>Oregon Context</b>	Mission – core requirement to meet Commission’s statutory state and federal mandates .	
<b>Data Source</b>	All counties provide notice of their development decisions to the Commission on a calendar year basis.	
<b>Owner</b>	Columbia River Gorge Commission / Executive Director / 509-493-3323 x224	



**1. OUR STRATEGY**

Coordination Strategy includes:- Technical assistance to county planning departments in implementing county ordinances that enact the Management Plan.- Convene county policy makers, administrators and technical staff to permit collaboration on issues of mutual

concern. Meet regularly with planning directors and planning staff.- Monitor current planning decisions of counties under their land use ordinances that implement the Management Plan. Strive to prevent potential conflicts, appeals, and enforcement cases by reviewing the development applications that have the potential to have the most significant impact on Gorge resources.- Hear and adjudicate appeals of county development decisions.- Provide training to Commission and county staff on the policy , technical, monitoring and enforcement aspects of the Management Plan.

## 2. ABOUT THE TARGETS

The Commission staff monitors all county decisions to coordinate effective and consistent implementation of the Management Plan and to ensure the purposes of the National Scenic Area Act are met. This is a new performance measure which measures whether Gorge Commission comments are being addressed and targets are being developed.

## 3. HOW WE ARE DOING

The agency achieved 100% in each state for several years when tracking agency performance in monitoring county decisions. Agency performance improved as a result of increased capacity as of 2006 and systematic improvements in tracking and communication with Gorge counties. Due to budget reductions, planning capacity has been reduced but the target has been achieved with fewer staff due to a reduced number of development decisions . Starting in 2010, a new performance measure was used to determine the effectiveness of agency performance . For CY2011, there were 91 applications from counties and 27 (30%) had comments letters sent from the Gorge Commission. Of these 27 applications, 20 (74%) were fully addressed, 6 (22%) were partially addressed and one (4%) was marked not applicable. We are seeing an uptick in development activity in Oregon for CY 2010; the Commission's planning capacity will not be sufficient as development activity continues to increase.

## 4. HOW WE COMPARE

No applicable standards available for comparison.

## 5. FACTORS AFFECTING RESULTS

Land use decisions are submitted to the Commission by Oregon counties and Commission staff review the county decisions for consistency with the Gorge Commission's Management Plan and Scenic Area Act. Budget reductions in the 09-11 biennium resulted in layoff of 2 planning staff and the elimination of the Commission's planning director position. The Commission's severely reduced planning capacity will continue to significantly impact future results .

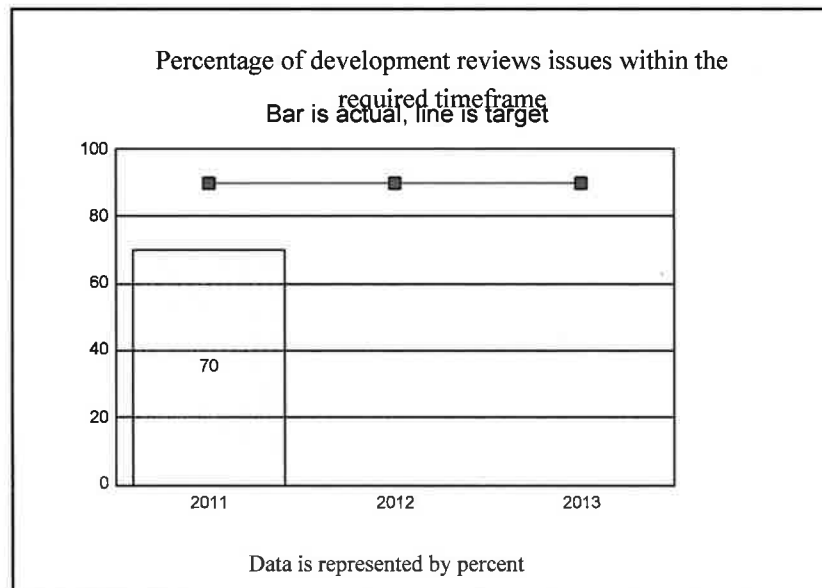
## 6. WHAT NEEDS TO BE DONE

It is important for the agency to continue reviewing all development decisions within the National Scenic Area . Development trends over time directly inform the Commission's adoption of National Scenic Area policy and that policy is vital to meeting the needs of Gorge communities and Gorge resources . Adequate staff resources are vital to perform this work. While the specific impact of staff reductions remains somewhat unknown at this point , the fact that current staff are insufficient to meet the needs of existing development levels leads to the conclusion will have on this performance area should development activity increase .

**7. ABOUT THE DATA**

Data reflects figures for the calendar year.

<b>KPM #2</b>	Percentage of Development Reviews that are issued within the required timeframe.	2010
<b>Goal</b>	Protect and enhance the scenic, cultural, recreational and natural resources of the Columbia River Gorge	
<b>Oregon Context</b>	Agency Mission	
<b>Data Source</b>	Obtained from agency records. The Commission data bases are used to track this from the date an application is declared complete to date a decision is issued. Calendar year data.	
<b>Owner</b>	Columbia River Gorge Commission / Executive Director / 509-493-3323 x224	



### 1. OUR STRATEGY

The Commission reviews and provides a decision on development reviews submitted to the agency.

**2. ABOUT THE TARGETS**

This measure reflects the ability of the Commission to perform this service in a timely fashion and is relevant to the effective and consistent implementation of the Management Plan.

**3. HOW WE ARE DOING**

Staff hired in late September 2005 improved performance considerably in 2006-2008. Staff reductions since then has negatively impacted future performance.

**4. HOW WE COMPARE**

No applicable standards available for comparison.

**5. FACTORS AFFECTING RESULTS**

Internal factors include staffing and workload levels which affect the Commission 's performance. External factors include the number and scope of proposed developments in the Gorge. Development is significantly impacted by real estate trends.

**6. WHAT NEEDS TO BE DONE**

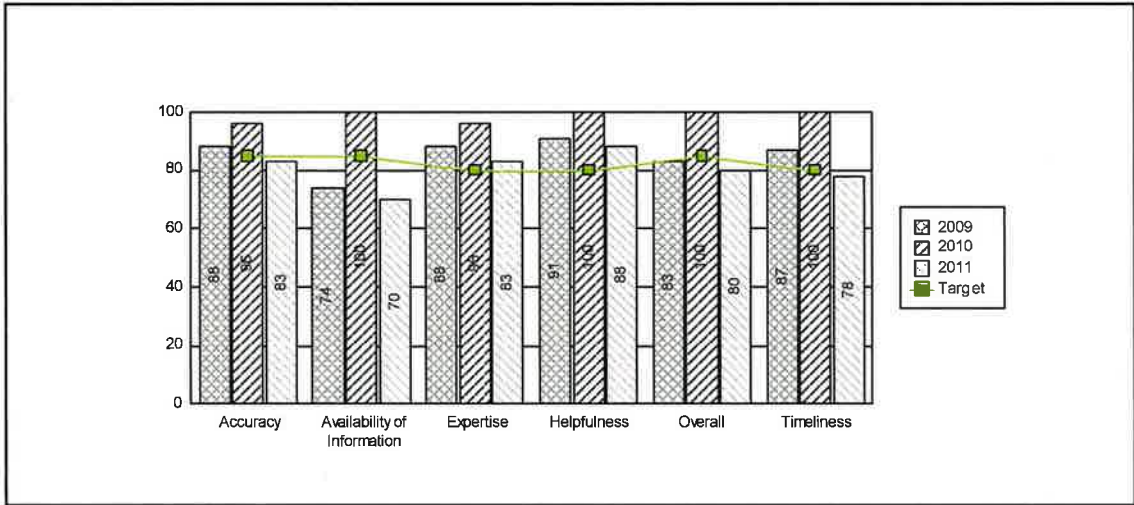
The Commission will need to evaluate the development process as part of its annual work plan.

**7. ABOUT THE DATA**

Data reflects figures for the calendar year. Two development reviews were over 30 days late, one due to the re-noticing of the application and the other delayed due to coordination and mitigation with the US Forest Service of resource impacts.

<b>COLUMBIA RIVER GORGE COMMISSION</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #3</b>	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.	2003
<b>Goal</b>	Increase citizen understanding and participation in decision-making processes in the National Scenic Area.	
<b>Oregon Context</b>	Agency Mission	
<b>Data Source</b>	Agency Survey conducted for service in CY 2011.	
<b>Owner</b>	Columbia River Gorge Commission / Executive Director / 509-493-3323 x224	



**1. OUR STRATEGY**

The Columbia River Gorge Commission, Scenic Area Act and Management Plan are often misunderstood for several reasons: land use is a complex subject for which most of the public has no training; there is misinformation about the Commission and its work; and there are public perceptions dating from the past two decades that persist today. The agency is working to better inform and assist the general public and land owners applying for land use permits. The Commission is committed to improve all aspects of customer service and to



provide more opportunities for public participation in Commission work.

## 2. ABOUT THE TARGETS

Targets were originally established based on the results of the first survey conducted in 2006 which was based on a very small survey group and relied upon the submittal of a paper survey. The agency improved the number of survey respondents in 2007 using a phone survey and based on these results, requested target changes. As of 2008, an on-line survey method was used which allowed the agency to reach a much larger survey group and targets were adjusted.

In the past, the agency relied upon surveys of only one very small customer group; those that applied for a land use decision. Now the agency is reaching a larger survey group. For services rendered in 2010, a hard copy survey was used. Unfortunately the on-line survey was not successful as not a single survey was completed electronically due to technical issues. For services rendered in 2011, both an on-line survey and hard copy survey were used for a total of 40 responses.

## 3. HOW WE ARE DOING

For services rendered in CY11, performance ratings have declined and the agency is unable to meet established targets with exception of the target for “helpfulness”. Significant budget reductions beginning in 2009 resulted in staff layoffs, unfilled positions and reduced work schedules. The lack of staff resources undermines the agency’s ability to function and this lack of capacity is reflected in the performance results. To illustrate this point, the agency had 4.5 FTE planning staff in 2008 and now has 1.6 FTE planning staff which is a 65% reduction in planning staff.

## 4. HOW WE COMPARE

The agency will research similar agencies customer service surveys and results to assist in setting targets and improving service.

## 5. FACTORS AFFECTING RESULTS

The small number of responses affects the results and the agency has changed methodology to garner opinions from a larger customer base . In CY2011 there were fewer land use decisions issued directly by the Commission and fewer Gorge County decisions reviewed. Development review volume is down from the past which is believed to be a result of the general economic downturn in the region and the nation. Increased emphasis on customer service among staff is imperative . Due to funding constraints, the agency’s Principal Planner (1FTE), Land Use Planner (2 FTE) and Communications Coordinator (1FTE) have not been filled; reinstating all or a portion of these positions would improve the agency’s ability to serve customers .

## 6. WHAT NEEDS TO BE DONE

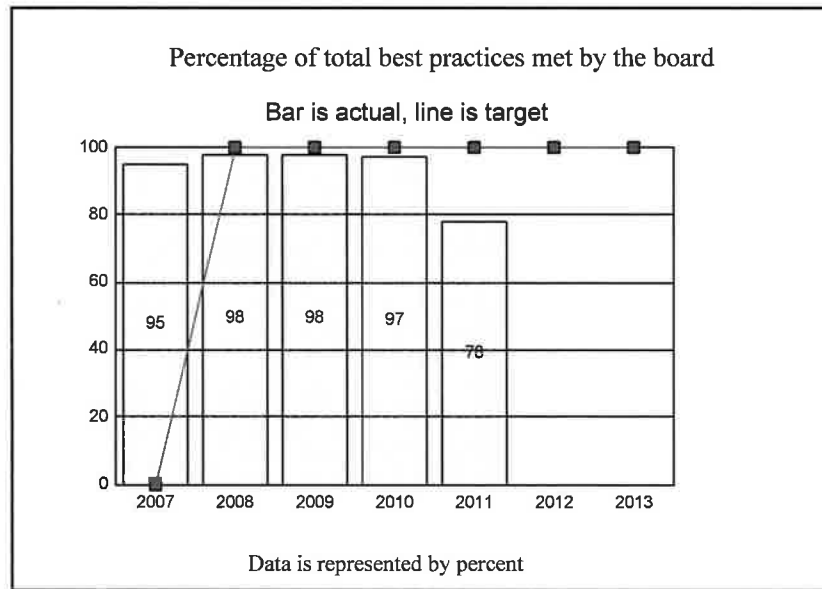
Reinstating funding for the Principal Planner and Land Use Planner positions are imperative to the core work of the agency and provide the backbone for

customer service. Reinstating funding for a Communications Coordinator will assist in regional outreach efforts, widen the availability and distribution of information about the National Scenic Area, and focus staff efforts on customer service.

## 7. ABOUT THE DATA

**ABOUT OUR CUSTOMER SERVICE SURVEY**(a) survey name; CRGC Calendar Year 2011 Customer Satisfaction Survey(b) surveyor; agency staff -date conducted: 1/1/11-12/31/11(c) population; persons who received any kind of service from the Commission in calendar year 2011. This includes: applicants for development reviews, participants at Commission meetings and regional projects, agencies that received technical assistance, and citizens with general inquiries.(d) sampling frame; The survey was administered online and by hard copy; anyone who identified themselves as receiving any kind of Commission services in 2011 was able to complete the survey.(e) sampling procedure; As noted above, anyone who received any Commission services in CY 11.(f) sample characteristics; 40 survey respondents including 7 hard copy and 33 on-line surveys.(g) weighting; the results are based on the response of a single survey and no other surveys were factored into the results.

<b>KPM #4</b>	Percent of total best practices met by the Board.	2006
<b>Goal</b>	Best Practices-Percent of total best practices met by the board	
<b>Oregon Context</b>	Agency Mission	
<b>Data Source</b>	Agency self-evaluation and discussion. Calendar year data.	
<b>Owner</b>	Columbia River Gorge Commission / Executive Director / 509-493-3323 x224	



**1. OUR STRATEGY**

The agency's strategy includes self evaluation and ongoing training and development.

## 2. ABOUT THE TARGETS

The goal of the targets is to meet 100% of best practices by the Commission. The direction desired is to achieve the highest possible percentage as soon as possible.

## 3. HOW WE ARE DOING

2006 was the first year this performance measure was instituted and monitored. In 2007, the Commission identified one area (Commission members act in accordance with their roles as public representatives) needing additional training and discussion. 2008 was the second year a training session was conducted with a focus on the identified area of concern. Commission roles and appropriate public interaction was discussed. In 2009, the training session was cancelled due to budget constraints and several key areas were not discussed. There have been new commissioner appointments in the last year and these people have not participated in a training session. Based on the results of the self-assessment, the Commission is doing well in most areas in spite of the lack of training. Again in 2010, the training session was cancelled due to budget constraints. New commissioners have not participated in a training session and have expressed their desire for discussion of Commission functions and protocols. The Commission is doing well in most areas but the need for a training session is becoming more critical as new commissioners are appointed. In 2011, the Commission held one training session. Since the session, the Commission has replaced four new Commissioners, appointed a new chair and vice chair, and hired a new executive director. The Commission also lost 40% of its staff capacity and amended its commission meeting schedule in response to budget reductions.

## 4. HOW WE COMPARE

At this time it is difficult to make a meaningful comparison between historical measures and the current measure. Seven of the thirteen Commission members are new within the past 18 months, including five new members in 2012. The Commission is also operating under severe staffing shortages, including the sole staff member responsible for previous key performance calculations. As a result, a meaningful comparison between current measures and previous measures is difficult to present at this time; future measures should have a more consistent baseline for comparison. That said, it appears the Commission's best practices are lower than in previous years. The most likely reasons for the drop in performance are the commission's drastic resource cuts since 2009. Included among the staff positions lost since 2010 are all staff dedicated to agency budget work and all staff dedicated to implementing KPMs.

## 5. FACTORS AFFECTING RESULTS

Factors that affect results include turnover of Commission members, the appointment of Chair and Vice-chair, and the loss of key staff positions during 2010-2011. Additionally, some Commission members have not participated in a training session for several years and the Commission's membership has changed since the last training session. The Commission is also undertaking significant new assessment of its needs, objectives and priorities for 2013-2015.

## 6. WHAT NEEDS TO BE DONE

The Commission needs to institutionalize best practices and governance principles by developing a more comprehensive training process for new Commissioners; by scheduling ongoing training sessions for all Commissioners; and by periodic review by Commissioners of their effectiveness and the Commission's strategic plan.

**7. ABOUT THE DATA**

The most recent reporting cycle is for calendar year 2010. The Commission is in the midst of a significant restructuring and expects to assess its performance for CY 2011 and CY 2012 following the completion of training and assessment of best management practices in late 2012 and early 2013. The Commission anticipates meeting or exceeding the targets for this performance measure.

<b>COLUMBIA RIVER GORGE COMMISSION</b>		<b>III. USING PERFORMANCE DATA</b>	
<b>Agency Mission:</b> 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.			
<b>Contact:</b> Darren Nichols		<b>Contact Phone:</b> 503-493-3323	
<b>Alternate:</b> Nancy Andring		<b>Alternate Phone:</b> 503-493-3323	

**The following questions indicate how performance measures and data are used for management and accountability purposes.**

<b>1. INCLUSIVITY</b>	<p>* <b>Staff :</b> The Commission's performance measures are developed as part of the process when the strategic plan and biennial budget request are prepared. Commission staff members review the goals and objectives in the plan, and provide feedback and options to the Gorge Commission.</p> <p>* <b>Elected Officials:</b> The Oregon budget and legislative fiscal office staff review any proposed changes which if approved are submitted to the legislature for approval.</p> <p>* <b>Stakeholders:</b> The Commission's performance measures are developed as part of the process when the strategic plan and biennial budget request are prepared. Stakeholders are involved through public meetings and are encouraged to contact the Commission via email, fax, letter, or phone calls.</p> <p>* <b>Citizens:</b> The Commission's performance measures are developed as part of the process when the strategic plan and biennial budget request are prepared. The Commission conducts a public comment session on the proposed budget request, strategic plan and performance measures.</p>
<b>2 MANAGING FOR RESULTS</b>	<p>The Commission's performance measures are related directly to its mission or to the Commission's strategic goals. They are used to track overall performance, to establish work priorities, and to evaluate various Commission programs and services. The Commission adapts operations based on the performance measure results in various ways. Within the past year the Commission changed survey instruments, implemented a new development review tracking system, revamped the agency's database, streamlined agency electronic filing systems and developed new performance metrics.</p>
<b>3 STAFF TRAINING</b>	<p>The Commission's Executive Director held internal briefings with staff on performance measurement. The focus has been on two issues. First, to develop systematic, reliable ways of maintaining data on the measures, so time has been spent training staff how to gather, maintain, and report data. Second, to evaluate agency effectiveness based on the performance measures. Training was provided to staff about how to diagnose problems indicated through key</p>

	performance measures and to adapt practices in order to improve.
<p><b>4 COMMUNICATING RESULTS</b></p>	<p>* <b>Staff:</b> The Commission produces the annual performance measure report, which includes tracking performance measures, the results of which are posted on the agency website at: <a href="http://www.gorgecommission.org">www.gorgecommission.org</a></p> <p>* <b>Elected Officials:</b> The Commission produces the annual performance measure report, which includes tracking performance measures, the results of which are posted on the agency website at: <a href="http://www.gorgecommission.org">www.gorgecommission.org</a></p> <p>The agency sends an e-mail message with the report link to agency mailing lists for stakeholders, media, counties and Tribes.</p> <p>The Commission discusses and evaluates performance periodically during monthly meetings. The purposes of communicating results include increasing accountability of the agency, sharing the information with a broader audience via the agency web site and at meetings, and to elicit feedback and comments.</p> <p>* <b>Stakeholders:</b> The Commission produces the annual performance measure report, which includes tracking performance measures, the results of which are posted on the agency website at: <a href="http://www.gorgecommission.org">www.gorgecommission.org</a></p> <p>The agency sends an e-mail message with the report link to agency mailing lists for stakeholders, media, counties and Tribes.</p> <p>The Commission discusses and evaluates performance periodically during monthly meetings. The purposes of communicating results include increasing accountability of the agency, sharing the information with a broader audience via the agency web site and at meetings, and to elicit feedback and comments.</p> <p>* <b>Citizens:</b> The Commission produces the annual performance measure report, which includes tracking performance measures, the results of which are posted on the agency website at: <a href="http://www.gorgecommission.org">www.gorgecommission.org</a></p> <p>The agency sends an e-mail message with the report link to agency mailing lists for stakeholders, media, counties and Tribes.</p> <p>The Commission discusses and evaluates performance periodically during monthly meetings. The purposes of communicating results include increasing accountability of the agency, sharing the information with a broader audience via the agency web site and at meetings, and to elicit feedback and comments.</p>

# BUDGET NARRATIVE

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**INITIATIVES:**

The Columbia River Gorge Commission does not offer new initiatives for 2013-2015.

**MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES:**

The Columbia River Gorge Commission does not offer new major technology initiatives.

**SUSTAINABILITY:**

The Columbia River Gorge Commission does not offer new sustainability policy issues.

**REGULATORY STREAMLINING:**

The Columbia River Gorge Commission does not offer new regulatory streamlining policy issues.

**OTHER CONSIDERATIONS:**

The Columbia River Gorge Commission does not offer other new considerations.



**Summary of 2013-15 Biennium Budget**

Columbia River Gorge Comm  
 Columbia River Gorge Comm  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 35000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	819,846	814,846	-	5,000	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	-	<b>819,846</b>	<b>814,846</b>	-	<b>5,000</b>	-	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	-	-	<b>819,846</b>	<b>814,846</b>	-	<b>5,000</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	103,722	103,582	-	140	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	7,170	7,170	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>110,892</b>	<b>110,752</b>	-	<b>140</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

Columbia River Gorge Comm  
 Columbia River Gorge Comm  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 35000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	930,738	925,598	-	5,140	-	-	-

**Summary of 2013-15 Biennium Budget**

Columbia River Gorge Comm  
 Columbia River Gorge Comm  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 35000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	930,738	925,598	-	5,140	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	-	-	930,738	925,598	-	5,140	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
100 - Stable Funding-Restore Econ Dev	-	-	150,000	150,000	-	-	-	-	-
101 - Planning Positions	-	-	-	-	-	-	-	-	-
102 - Restore Principal Planner	-	-	-	-	-	-	-	-	-
103 - Oregon Commissioners' Expenses	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	150,000	150,000	-	-	-	-	-
<b>Total 2013-15 Governor's Budget</b>	-	-	1,080,738	1,075,598	-	5,140	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	31.80%	32.00%	-	2.80%	-	-	-

**Summary of 2013-15 Biennium Budget**

Columbia River Gorge Comm  
 Columbia River Gorge Comm  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 35000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2013-15 Current Service Level	-	-	16.10%	16.20%	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

**Columbia River Gorge Comm  
Joint Expenses  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 35000-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	798,090	793,090	-	5,000	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	-	<b>798,090</b>	<b>793,090</b>	-	<b>5,000</b>	-	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	-	-	<b>798,090</b>	<b>793,090</b>	-	<b>5,000</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	103,575	103,435	-	140	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	6,971	6,971	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>110,546</b>	<b>110,406</b>	-	<b>140</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

Columbia River Gorge Comm  
 Joint Expenses  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 35000-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	908,636	903,496	-	5,140	-	-	-

**Summary of 2013-15 Biennium Budget**

**Columbia River Gorge Comm  
Joint Expenses  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 35000-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	<b>908,636</b>	<b>903,496</b>	-	<b>5,140</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	-	-	<b>908,636</b>	<b>903,496</b>	-	<b>5,140</b>	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
100 - Stable Funding-Restore Econ Dev	-	-	150,000	150,000	-	-	-	-	-
101 - Planning Positions	-	-	-	-	-	-	-	-	-
102 - Restore Principal Planner	-	-	-	-	-	-	-	-	-
103 - Oregon Commissioners' Expenses	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>150,000</b>	<b>150,000</b>	-	-	-	-	-
<b>Total 2013-15 Governor's Budget</b>	-	-	<b>1,058,636</b>	<b>1,053,496</b>	-	<b>5,140</b>	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	32.60%	32.80%	-	2.80%	-	-	-

**Summary of 2013-15 Biennium Budget**

Columbia River Gorge Comm  
 Joint Expenses  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 35000-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2013-15 Current Service Level			16.50%	16.60%					



**Summary of 2013-15 Biennium Budget**

**Columbia River Gorge Comm  
Oregon Commissioner Expenses  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 35000-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	21,756	21,756	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	-	<b>21,756</b>	<b>21,756</b>	-	-	-	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	-	-	<b>21,756</b>	<b>21,756</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	147	147	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	199	199	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>346</b>	<b>346</b>	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

Columbia River Gorge Comm  
Oregon Commissioner Expenses  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 35000-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	<b>22,102</b>	<b>22,102</b>	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

**Columbia River Gorge Comm  
Oregon Commissioner Expenses  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 35000-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	<b>22,102</b>	<b>22,102</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	-	-	<b>22,102</b>	<b>22,102</b>	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
100 - Stable Funding-Restore Econ Dev	-	-	-	-	-	-	-	-	-
101 - Planning Positions	-	-	-	-	-	-	-	-	-
102 - Restore Principal Planner	-	-	-	-	-	-	-	-	-
103 - Oregon Commissioners' Expenses	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2013-15 Governor's Budget</b>	-	-	<b>22,102</b>	<b>22,102</b>	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	1.60%	1.60%	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

Columbia River Gorge Comm  
Oregon Commissioner Expenses  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 35000-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Percentage Change From 2013-15 Current Service Level

Agency Name		Columbia River Gorge Commission																			Agency Number:	34000		
2015-2016 Biennium		Department-Wide Priorities for 2013-15 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program/Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (%)	Included as Reduction Option (%)	Legal Req Code (C, D, FM, FD, or S)	Legal Citation	Explain What is Mandatory (for C, FM and FO only)	Comments on Proposed Changes to CSL, included in Agency Request				
Agency	Prgrm Div																							
1	Commissioner	CRGC	DMR	Commissioner Expenses, Commissioner and staff participation(travel) expenses	2.5, 6, 12	8		18,857	8		0	0	\$ 18,857	6	commissioners	0.00	N	N	FM	National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50 ORS 196 105-125 and ORS 196 115-165	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43.97.015.			
2	Commissioner	CRGC	DMR	Oregon Risk Management charges-Oregon State charges for self-insurance and other state services	2.5,6,12	8		2,245	8	0	0	0	\$ 2,245	8	commissioners	0.00	N	N	FM	National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50 ORS 196 105-125 and ORS 196 115-168	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43.97.015.			
3	Joint	CRGC	JT	Implementation of Management Plan including: Compliance Monitoring and Enforcement, Management Plan Monitoring, Reviewing and Updating of the Plan, County Assistance and Resource Monitoring.	1,3,4,5,6,8,10a, 10c, 11	9		453,003	9	0	0	0	\$ 453,003	0	0.00	N	Y	FM	National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50 ORS 196 105-125 and ORS 196 115-167	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43.97.015.	CSL falls far short of providing sufficient resources to meet the statutory requirements and reasonable regional expectations for technical assistance, and oversight of NSA implementation. Critically important agency functions such as Vital Signs Indicators are also left largely incomplete. ARB provides resources to begin addressing shortfalls.			
4	Joint	CRGC	JT	Appeals to the Commission-The Scenic Act requires the Gorge Commission to act as the appellate hearing body for all appeals of land use decisions within the Scenic Area. This requirement is one element in ensuring consistent scenic Area-wide interpretation of land use policy and guidelines.	5,11	9		210,689	9	0	0	0	\$ 210,689	0	0.00	N	Y	FM	National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50 ORS 196 105-125 and ORS 196 115-168	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43.97.015.	ARB requests additional staff to address current backlog of appeals and will assist with anticipated future appeals as economy improves and development activities increase in the NSA.			
5	Joint	CRGC	JT	Monitoring Plan implementation including: Compliance Monitoring and Enforcement, Management Plan Monitoring, Reviewing and Updating of the Plan, County Assistance and Resource Monitoring.	1,3,4,5,6,8,10a, 10c, 11	9		284,444	9	0	0	0	\$ 284,444	8	0.00	N	Y	FM	National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50 ORS 196 105-125 and ORS 196 115-169	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43.97.015.	Under CSL, the Commission is unable to effectively monitor and enforce county implementation. The Commission is also unable to begin any plan updates and is significantly reduced in its capacity to provide technical assistance to counties, cities, state and federal agencies, Tribes, citizens, and interest groups.			
6	Joint	CRGC	JT	Economic Development-The Gorge Commission has one general and one specific duty in coordinating with the state on this program. First, the states consult with the Commission on various aspects of its program. Second, the Commission is required by the Act to certify all activities undertaken through a proposed grant or loan as consistent with the Act and the Management Plan.	2,9	8		105,350	8	0	0	0	\$ 105,350	0	0.00	N	Y	FM	National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50 ORS 196 105-129 and ORS 196 115-170	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43.97.015.	Under CSL, the Commission is unable to provide basic certifications that is unable to consult with or assist on regional economic development policy. This shortfall impacts the successful implementation of both purposes of the National Scenic Area Act.			
						1,075,586						\$ 1,075,586	0	0.00										

7. Primary Purpose Program/Activity Exists

- 1. Civil Justice
- 2. Community Development
- 3. Consumer Protection
- 4. Administrative Function
- 5. General Justice
- 6. Economic Development
- 7. Education & Skill Development
- 8. Emergency Services
- 9. Environmental Protection
- 10. Public Health
- 11. Recreation Heritage or Cultural
- 12. Social Support

18. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal/Mandatory
- FD Federal/Optional (since you choose to participate, certain requirements exist)
- S Statutory

Proritize each program activity for the Department as a whole

Document criteria used to prioritize activities:

- Agency has no positions or FTE in Oregon. All employees are Washington State employees. Agency has 6 commissioners; 3 Governor appointees and 3 County appointees.
- The benefits of the program are both short and long term. The immediate benefits include professional land use planning services for individuals, counties and state agencies, economic development certification and provision of an accessible appeal process. The long term benefits include cultural, natural and scenic resource protection of the Columbia River Gorge Scenic Area and protection from potential lawsuits and claims over land use issues.
- These benefits outweigh the costs of the program, especially as all of JOINT program costs are funded equally by the State of Washington.
- Hear appeals of county development decisions and decisions of the Executive Director.
- Coordinate an annual Federal Appropriations request to implement the National Scenic Area Act.
- Collaborate and coordinate with the USDA Forest Service Area Office. Coordinate services and response with all other federal, state, and local government agencies that share responsibility for aspects of the NSA implementation.
- Support the work of lead air quality agencies in Washington and Oregon in implementing the Work Plan for Columbia River Gorge Air Quality Project.
- Improve the Commission's administrative procedures for a variety of actions.
- Use alternative dispute resolution processes to avoid public hearings and litigation.
- Implement the updated Management Plan for the Columbia River Gorge and assist Gorge Counties with their land use ordinances.
- Provide current planning services in any Gorge County that does not implement the Management Plan through a land use ordinance.
- Provide code compliance and enforcement services.
- Hear appeals of land use decisions.
- Provide code compliance and enforcement services.
- Support the State of Oregon and State of Washington economic development agencies in planning that supports the grant and loan program created by the National Scenic Area Act.
- Assist the Oregon and Washington Investment Boards in identifying major economic opportunities for Gorge Communities.
- Ensure that Gorge Commission decision-making processes are fair, open and accessible.
- Assist in securing funding, including Congressional appropriations, for projects that implement the Columbia River Gorge National Scenic Area Act and the enhancements section of the Management Plan.
- Provide customer service that is timely, accurate and courteous.
- Monitor the effect of development and other activities on the resources of the National Scenic Area.

Agency Name		Columbia River Gorge Commission																		Agency Number:		35000	
2013 - 2015 Biennium		Program/Division Priorities for 2013-15 Biennium																					
Commissioner Account																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, or S)	Legal Citation	Explain What is Mandatory (for C, FM and FO only)	Comments on Proposed Changes to CSL included in Agency Request			
Dept	Prgm/ Div																						
1	1	CRGC	CMR	Commissioner Expenses, Commissioner per diem and participation(travel) expenses	2,5, 6,12	9	19,857	0	0	0	0	0	\$ 19,857	6 commissioners	0.00	N	N	FM	National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105- 125 and ORS 196 115-170	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43 97 015			
2	2	CRGC	CMR	Oregon Risk Management charges- Oregon State charges for self- insurance and other state services	2,5,6,12	9	2,245	0	0	0	0	0	\$ 2,245	6 commissioners	0.00	N	N	FM	National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105- 125 and ORS 196 115-170	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43 97 015			
							22,102	-	-	-	-	-	\$ 22,102	0	0.00								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal-Mandatory
- FO Federal Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities)  
by detail budget level in ORBITS

Document criteria used to prioritize activities:

Agency FTE or positions in this program are administered through Washington payroll system. Agency also has 6 Oregon Commissioners: 3 appointed by the Governor and 3 appointed by Gorge Counties (Multnomah, Hood River and Wasco). The benefits of the program are both short and long term. The immediate benefits include professional land use planning services for citizens, counties and state agencies, economic development certification and access to an expedited appeals process. Longer-term benefits include cultural, natural and scenic resource protection of the Columbia River Gorge National Scenic Area and regional community planning for infrastructure and the regional economy.

- Hear appeals of county development decisions and decisions of the Executive Director.
- Collaborate and coordinate with the USDA Forest Service. Coordinate services and response with all other federal, state, and local agencies that share responsibility for NSA implementation.
- Support the work of lead air quality agencies in Washington and Oregon in implementing the Work Plan for Columbia River Gorge Air Quality Project.
- Improve the Commission's administrative procedures for a variety of actions.
- Use alternative dispute resolution processes to avoid public hearings and litigation.
- Implement the updated Management Plan for the Columbia River Gorge.
- Provide current planning services in any county that does not implement the Management Plan through a land use ordinance. Hear appeals of land use decisions. Provide code compliance and enforcement services.
- Support the State of Oregon and State of Washington economic development agencies in planning that supports the grant and loan program created by the National Scenic Area Act. Assist the Oregon and Washington Investment Boards in identifying major economic opportunities for Gorge Communities.
- Ensure that Gorge Commission decision-making processes are fair, open and accessible.
- Assist in securing funding, including Congressional appropriations, for projects that implement the Columbia River Gorge National Scenic Area Act and the enhancements section of the Management Plan.
- Provide customer service that is timely, accurate and courteous.
- Monitor the effect of development and other activities on the resources of the National Scenic Area.

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Program/Division Priorities

Agency Name		Columbia River Gorge Commission																			Agency Number:		35000	
2013-2015 Biennium		Joint																						
Program/Division Priorities for 2013-15 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Rebuttal Option (Y/N)	Legal Req. Code (C, D, FM, FO, or S)	Legal Citation	Explain What is Mandatory (for C, FM and FO only)	Comments on Proposed Changes to EBL included in GRB				
Dept	Prgr/Div																							
3	1	CRGC	JT	Implementation of Management Plan including Assistance to Counties and State Agencies. Visit Signs indicators Project. Scenic Area Ordinance Administration. Review of County Ordinance Amendments. Review of Urban Area Boundary Revisions. Amendments to the Management Plan, and Rule Revisions.	1,3,4,5,6,8,10 a-10c, 11		493,003	0	0	0	0	0	\$ 493,003	0	0.00	N	Y	FM	National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50/ ORS 196.105-125 and ORS 196.115-170	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015.	CSL falls far short of providing sufficient resources to meet the statutory requirements and reasonable regional expectations for technical assistance, and oversight of NSA implementation. Critically important agency functions such as Visit Signs Indicators are also left largely incomplete. ARB provides resources to begin addressing shortfalls.			
4	2	CRGC	JT	Appeals to the Commission-The Scenic Act requires the Gorge Commission to act as the appellate hearing body for all appeals of land use decisions within the Scenic Area. This requirement is one element in ensuring consistent Scenic Area wide interpretation of land use policy and guidelines.	5,11		210,699	0	0	0	0	0	\$ 210,699	0	0.00	N	Y	FM	National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50/ ORS 196.105-125 and ORS 196.115-170	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015.	ARB requests additional staff to address current backlog of appeals and will assist with anticipated future appeals as economy improves and development activities increase in the NSA.			
5	3	CRGC	JT	Monitoring including Compliance Monitoring and Enforcement. Management Plan Monitoring, Reviewing and Updating of the Plan, County Assistance and Resources Monitoring.	1,3,4,5,6,8,10 a-10c, 11		284,444	0	0	0	0	0	\$ 284,444	0	0.00	N	Y	FM	National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50/ ORS 196.105-125 and ORS 196.115-170	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015.	Under CSL, the Commission is unable to effectively monitor and enforce county implementation. The Commission is also unable to begin any plan updates and is significantly reduced in its capacity to provide technical assistance to counties, cities, state and federal agencies, Tribes, citizens, and interest groups.			
6	4	CRGC	JT	Economic Development- The Gorge Commission has one general and one specific duty in coordinating with the state on the program. First, the state consults with the Commission on various aspects of the program. Second, the Commission is required by the Act to certify all activities undertaken through a proposed grant or loan as consistent with the Act and the Management Plan.	2,9		105,350	0	0	0	0	0	\$ 105,350	0	0.00	N	Y	FM	National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50/ ORS 196.105-125 and ORS 196.115-170	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015.	Under CSL, the Commission is able to provide basic certifications but is unable to consult with or assist on regional economic development policy. This shortfall impacts the successful implementation of both purposes of the National Scenic Area Act.			
						1,003,496							\$ 1,003,496	0	0.00									

7: Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Functions
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

18: Legal Requirement Code

- C Consultation
- D Civil Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORS 15.

Document criteria used to prioritize activities:

Agency has no positions or FTE in Oregon. All employees are Washington State employees. Agency has 6 commissioners; 3 Governor appointees and 3 County appointees.

The benefits of the program are both short and long term. The immediate benefits include professional land use planning services for individuals, counties and state agencies, economic development certification and provision of an accessible appeal process. The long term benefits include cultural, natural and scenic resource protection of the Columbia River Gorge Scenic Area and protection from potential lawsuits and claims over land use issues. These benefits outweigh the costs of the program, especially as all of JOINT program costs are funded equally by the State of Washington.

- Hear appeals of county development decisions and decisions of the Executive Director.
- Coordinate an annual Federal Appropriations request to implement the National Scenic Area Act.
- Collaborate and coordinate with the USDA Forest Service Area Office. Coordinate services and respond with all other federal, state, and local government agencies that share responsibility for aspects of the NSA implementation.
- Support the work of lead air quality agencies in Washington and Oregon in implementing the Work Plan for Columbia River Gorge Air Quality Project.
- Improve the Commission's administrative procedures for a variety of actions.
- Use alternative dispute resolution processes to avoid public hearings and litigation.
- Implement the updated Management Plan for the Columbia River Gorge and assist Gorge Counties with their land use ordinances.
- Provide current planning services in any Gorge County that does not implement the Management Plan through a land use ordinance.
- Hear appeals of land use decisions.
- Provide code compliance and enforcement services.
- Support the State of Oregon and State of Washington economic development agencies in planning that supports the grant and loan program created by the National Scenic Area Act. • Assist the Oregon and Washington Investment Boards in identifying major economic opportunities for Gorge Communities.
- Ensure that Gorge Commission decision-making processes are fair, open and accessible.
- Assist in securing funding, including Congressional appropriations, for projects that implement the Columbia River Gorge National Scenic Area Act and the enhancements section of the Management Plan.
- Provide customer service that is timely, accurate and courteous.
- Monitor the impact of development and other activities on the resources of the National Scenic Area.

## 5 / 10% REDUCTION OPTIONS IN 5% INCREMENTS - (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
PROGRAM OR ACTIVITY THAT WILL NOT BE UNDERTAKEN	EFFECTS OF EACH REDUCTION, POSITIONS AND FTE IN 2011-13 AND 2013-2015	GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF	RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED
<p><b>1. Reduce Travel, Services and Supplies, Other Services</b></p> <p><b>2. Reduce Contracts</b></p> <p><b>3. Eliminate Legal Services – State Attorney General services</b></p>	<p>This will eliminate all vendor services such as IT support, facility and equipment maintenance, communications maintenance, commissioner/employee training, and other core services.</p> <p>This option will reduce the Commission’s ability to contract for any additional needed services over the course of the biennium, including technical and other support for local communities’ programs.</p> <p>This reduction will eliminate the Commission’s ability to coordinate with Oregon and Washington’s Attorneys General on legal matters that arise throughout the biennium. While the Commission will retain its in-house counsel functions for day-to-day legal needs and litigation services, this reduction will require to the commission to proceed without the advice and coordination of both states’ legal counsels.</p>	<p>\$22,700 Oregon share of Joint Account-GF AND \$22,700 Washington share of Joint Account</p> <p>\$12,700 Oregon share of Joint Account-GF AND \$12,700 Washington share of Joint Account</p> <p>\$10,000 Oregon share of Joint Account-GF AND \$10,000 Washington share of Joint Account</p>	<p><b>1. THIS ACTION WILL RESULT IN AN APPROXIMATE 2.5% OREGON REDUCTION AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.</b></p> <p><b>2. THIS ACTION COMBINED WITH ACTION 1 WILL RESULT IN AN APPROXIMATE 3.9% OREGON REDUCTION AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.</b></p> <p><b>3. THIS ACTION COMBINED WITH ACTIONS 1-3 WILL RESULT IN AN APPROXIMATE 5% OREGON REDUCTION AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.</b></p>



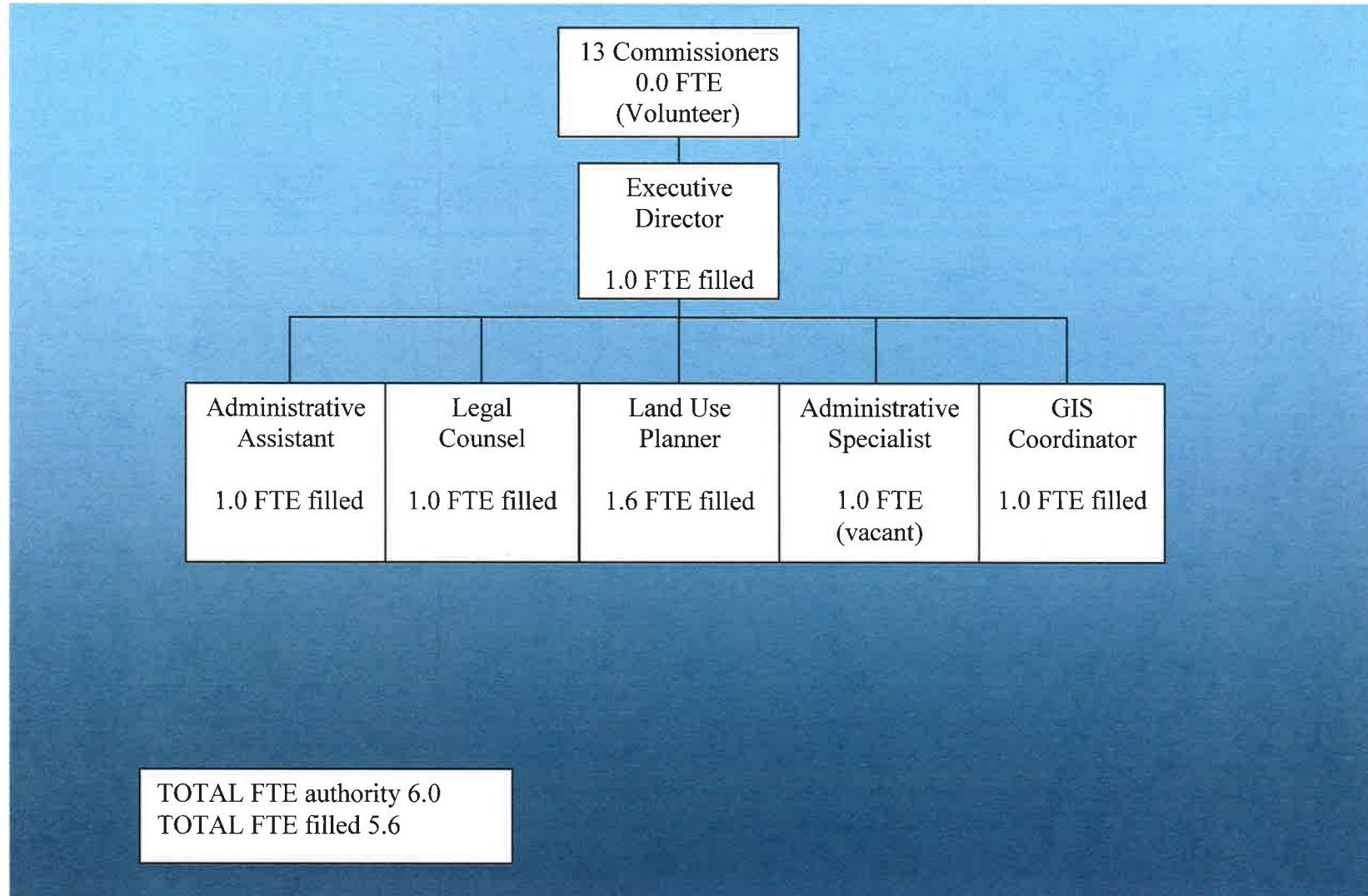
## 5 / 10% REDUCTION OPTIONS IN 5% INCREMENTS - (ORS 291.216)

<p><b>4. Eliminate Contracts</b></p>	<p>This will stop work on two current Commission projects: building collaborative solutions with regional partners, and establishing survey descriptions of urban area boundaries. This option will also essentially stop any Commission work to review and amend the National Scenic Area Management Plan (2014 statutory responsibility). This reduction will also remove the Commission's ability to contract for any additional needed services including technical and other support to local communities.</p>	<p>\$35,000 Oregon share of Joint Account-GF AND \$35,000 Washington share of Joint Account</p>	<p><b>4.</b> THIS ACTION COMBINED WITH ACTIONS 1-3 WILL RESULT IN AN APPROXIMATE 9% OREGON REDUCTION <u>AND A MATCHING AMOUNT FROM WASHINGTON FUNDS.</u></p>
<p><b>5. Eliminate Non-Essential Travel</b></p>	<p>This will eliminate all non-essential travel. This reduction would eliminate face-to-face discussions with local governments, Tribes, federal agencies, citizens, and in most cases with the Commission itself. The reduction would also prevent the director from meeting with Commissioners and with the governor's Natural Resource Cabinet. This option will greatly impact the Commission's ability to perform its day to day work and the overall function of the region. It would also place a greater burden on Oregon agencies.</p>	<p>\$10,000 Oregon share of Joint Account-GF AND \$10,000 Washington share of Joint Account</p>	<p><b>5.</b> THIS ACTION COMBINED WITH ACTIONS 1-4 WILL RESULT IN AN APPROXIMATE 10% OREGON REDUCTION <u>AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.</u></p>

# BUDGET NARRATIVE

## Current Organizational Chart

2011-2013 Biennium



Agency Request

Governor's Recommended

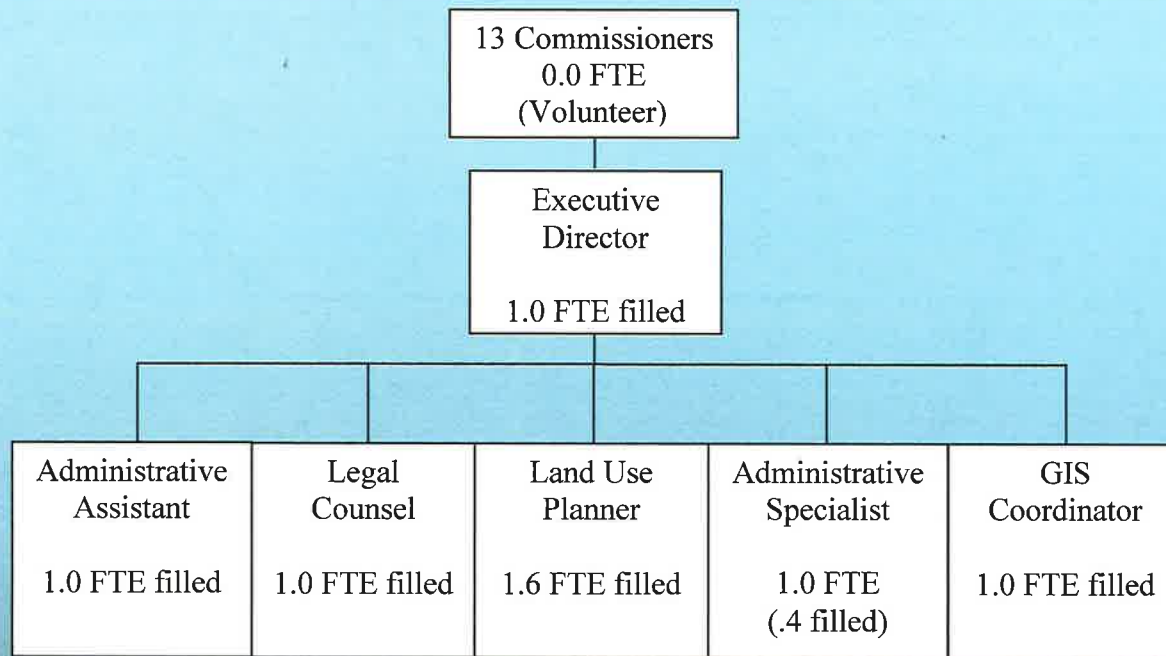
Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Proposed Organizational Chart (with Stable Funding Package)

2013-2015 Biennium

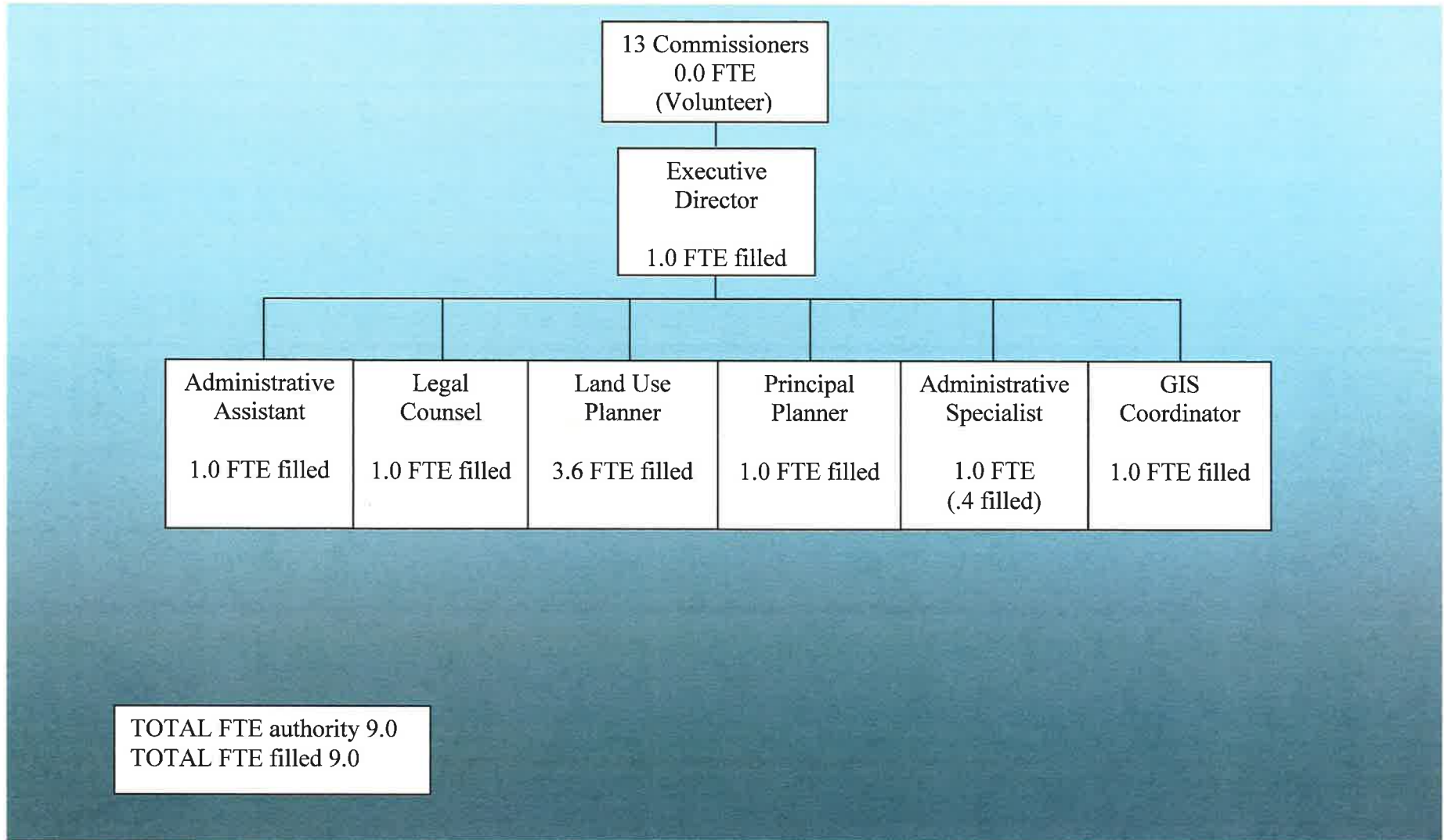


TOTAL FTE authority 6.0 TOTAL FTE filled 6.0
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# BUDGET NARRATIVE

## Proposed Organizational Chart (with all Option Packages funded)

2013-2015 Biennium



Agency Request

Governor's Recommended

Legislatively Adopted

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
General Fund	813,817	814,846	814,846	814,846	814,846	-
Other Funds	2,377	5,000	5,000	5,000	5,000	-
All Funds	816,194	819,846	819,846	819,846	819,846	-
<b>LIMITED BUDGET (Essential Packages)</b>						
031-STANDARD INFLATION						
General Fund	-	-	-	34,614	29,831	-
Other Funds	-	-	-	140	140	-
All Funds	-	-	-	34,754	29,971	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	80,921	80,921	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	115,535	110,752	-
Other Funds	-	-	-	140	140	-
All Funds	-	-	-	115,675	110,892	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	813,817	814,846	814,846	930,381	925,598	-
Other Funds	2,377	5,000	5,000	5,140	5,140	-
All Funds	816,194	819,846	819,846	935,521	930,738	-
<b>LIMITED BUDGET (Policy Packages)</b>						
100-STABLE FUNDING-RESTORE ECON DEV- RANK 1 - 010-00-00-00000						
General Fund	-	-	-	150,000	150,000	-
101-PLANNING POSITIONS- RANK 2 - 010-00-00-00000						
General Fund	-	-	-	120,000	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
102-RESTORE PRINCIPAL PLANNER- RANK 3 - 010-00-00-00000						
General Fund	-	-	-	125,000	-	-
103-OREGON COMMISSIONERS' EXPENSES- RANK 4 - 020-00-00-00000						
General Fund	-	-	-	13,500	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	408,500	150,000	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	813,817	814,846	814,846	1,338,881	1,075,598	-
Other Funds	2,377	5,000	5,000	5,140	5,140	-
All Funds	816,194	819,846	819,846	1,344,021	1,080,738	-
<b>OPERATING BUDGET (Excluding Packages)</b>						
General Fund	813,817	814,846	814,846	814,846	814,846	-
Other Funds	2,377	5,000	5,000	5,000	5,000	-
All Funds	816,194	819,846	819,846	819,846	819,846	-
<b>OPERATING BUDGET (Essential Packages)</b>						
031-STANDARD INFLATION						
General Fund	-	-	-	34,614	29,831	-
Other Funds	-	-	-	140	140	-
All Funds	-	-	-	34,754	29,971	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	80,921	80,921	-
<b>TOTAL OPERATING BUDGET (Essential Packages)</b>						
General Fund	-	-	-	115,535	110,752	-
Other Funds	-	-	-	140	140	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	115,675	110,892	-
<b>OPERATING BUDGET (Current Service Level)</b>						
General Fund	813,817	814,846	814,846	930,381	925,598	-
Other Funds	2,377	5,000	5,000	5,140	5,140	-
All Funds	816,194	819,846	819,846	935,521	930,738	-
<b>OPERATING BUDGET (Policy Packages)</b>						
100-STABLE FUNDING-RESTORE ECON DEV- RANK 1 - 010-00-00-00000						
General Fund	-	-	-	150,000	150,000	-
101-PLANNING POSITIONS- RANK 2 - 010-00-00-00000						
General Fund	-	-	-	120,000	-	-
102-RESTORE PRINCIPAL PLANNER- RANK 3 - 010-00-00-00000						
General Fund	-	-	-	125,000	-	-
103-OREGON COMMISSIONERS' EXPENSES- RANK 4 - 020-00-00-00000						
General Fund	-	-	-	13,500	-	-
<b>TOTAL OPERATING BUDGET (Policy Packages)</b>						
General Fund	-	-	-	408,500	150,000	-
<b>TOTAL OPERATING BUDGET (Including Packages)</b>						
General Fund	813,817	814,846	814,846	1,338,881	1,075,598	-
Other Funds	2,377	5,000	5,000	5,140	5,140	-
All Funds	816,194	819,846	819,846	1,344,021	1,080,738	-
<b>TOTAL BUDGET (Excluding Packages)</b>						
General Fund	813,817	814,846	814,846	814,846	814,846	-
Other Funds	2,377	5,000	5,000	5,000	5,000	-
All Funds	816,194	819,846	819,846	819,846	819,846	-

Agency Request  
2013-15 Biennium

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Legislatively Adopted  
Agencywide Appropriated Fund Group - BPR001

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL BUDGET (Essential Packages)</b>						
031-STANDARD INFLATION						
General Fund	-	-	-	34,614	29,831	-
Other Funds	-	-	-	140	140	-
All Funds	-	-	-	34,754	29,971	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	80,921	80,921	-
<b>TOTAL BUDGET (Essential Packages)</b>						
General Fund	-	-	-	115,535	110,752	-
Other Funds	-	-	-	140	140	-
All Funds	-	-	-	115,675	110,892	-
<b>TOTAL BUDGET (Current Service Level)</b>						
General Fund	813,817	814,846	814,846	930,381	925,598	-
Other Funds	2,377	5,000	5,000	5,140	5,140	-
All Funds	816,194	819,846	819,846	935,521	930,738	-
<b>TOTAL BUDGET (Policy Packages)</b>						
100-STABLE FUNDING-RESTORE ECON DEV- RANK 1 - 010-00-00-00000						
General Fund	-	-	-	150,000	150,000	-
101-PLANNING POSITIONS- RANK 2 - 010-00-00-00000						
General Fund	-	-	-	120,000	-	-
102-RESTORE PRINCIPAL PLANNER- RANK 3 - 010-00-00-00000						
General Fund	-	-	-	125,000	-	-
103-OREGON COMMISSIONERS' EXPENSES- RANK 4 - 020-00-00-00000						
General Fund	-	-	-	13,500	-	-

Agency Request  
2013-15 Biennium

Governor's Budget  
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Legislatively Adopted  
Agencywide Appropriated Fund Group - BPR001



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL BUDGET (Policy Packages)</b>						
General Fund	-	-	-	408,500	150,000	-
<b>TOTAL BUDGET (Including Packages)</b>						
General Fund	813,817	814,846	814,846	1,338,881	1,075,598	-
Other Funds	2,377	5,000	5,000	5,140	5,140	-
All Funds	816,194	819,846	819,846	1,344,021	1,080,738	-

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>010-00-00-00000</b>	<b>Joint Expenses</b>						
	General Fund	793,045	793,090	793,090	1,303,279	1,053,496	-
	Other Funds	2,377	5,000	5,000	5,140	5,140	-
	All Funds	795,422	798,090	798,090	1,308,419	1,058,636	-
<b>020-00-00-00000</b>	<b>Oregon Commissioner Expenses</b>						
	General Fund	20,772	21,756	21,756	35,602	22,102	-
<b>TOTAL AGENCY</b>							
	General Fund	813,817	814,846	814,846	1,338,881	1,075,598	-
	Other Funds	2,377	5,000	5,000	5,140	5,140	-
	All Funds	816,194	819,846	819,846	1,344,021	1,080,738	-

# BUDGET NARRATIVE

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## REVENUE FORECAST NARRATIVE

State funds received by the Columbia River Gorge Commission are state General Funds. The Commission does not currently anticipate receiving funds from state lottery dollars. The Commission currently forecasts the receipt of an indeterminate but insignificant amount of federal funds as part of a one-time, multi-year agreement to provide occasional as-needed services to the United States Department of Agriculture - U.S. Forest Service, National Scenic Area Office. The Commission may seek grants as appropriate.

## DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE

The Columbia River Gorge Commission does not collect permit fees from citizens or local governments in carrying out the commission's responsibilities. The Commission also does not issue licenses. The agency is authorized to assess civil penalties on a discretionary basis in cases of egregious violation but does so very rarely. Any civil penalties are deposited directly to the General Funds of the states of Oregon and Washington equally and are not kept for use by the agency.

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

The agency does not anticipate receiving any lottery funds, federal funds or any other type of funding other than state general funds. The agency will continue its efforts to seek grant funding as the commission is able to pursue appropriate opportunities; no viable grant source has been identified at this time and the commission lacks staff capacity to devote to grant development.

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-2013 Legislatively Adopted	2011-2013 Estimated	2013-2015		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds	Donations	-	2,377	-	-	-	-	-
	Other	-	-	5,000	5,000	5,140	5,140	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Columbia River Gorge Comm  
2013-15 Biennium

Agency Number: 35000  
Cross Reference Number: 35000-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Donations	2,377	-	-	-	-	-
Other Revenues	-	5,000	5,000	5,140	5,140	-
<b>Total Other Funds</b>	<b>\$2,377</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,140</b>	<b>\$5,140</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Columbia River Gorge Comm  
2013-15 Biennium

Agency Number: 35000  
Cross Reference Number: 35000-010-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Donations	2,377	-	-	-	-	-
Other Revenues	-	5,000	5,000	5,140	5,140	-
<b>Total Other Funds</b>	<b>\$2,377</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,140</b>	<b>\$5,140</b>	-

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
General Fund	818,084	814,846	814,846	1,338,881	1,075,598	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
Other Funds	2,377	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
Other Funds	-	5,000	5,000	5,140	5,140	-
<b>TOTAL REVENUES</b>						
General Fund	818,084	814,846	814,846	1,338,881	1,075,598	-
Other Funds	2,377	5,000	5,000	5,140	5,140	-
<b>TOTAL REVENUES</b>	<b>\$820,461</b>	<b>\$819,846</b>	<b>\$819,846</b>	<b>\$1,344,021</b>	<b>\$1,080,738</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
General Fund	818,084	814,846	814,846	1,338,881	1,075,598	-
Other Funds	2,377	5,000	5,000	5,140	5,140	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$820,461</b>	<b>\$819,846</b>	<b>\$819,846</b>	<b>\$1,344,021</b>	<b>\$1,080,738</b>	<b>-</b>
<b>EXPENDITURES</b>						
General Fund	813,817	814,846	814,846	1,338,881	1,075,598	-
Other Funds	2,377	5,000	5,000	5,140	5,140	-

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

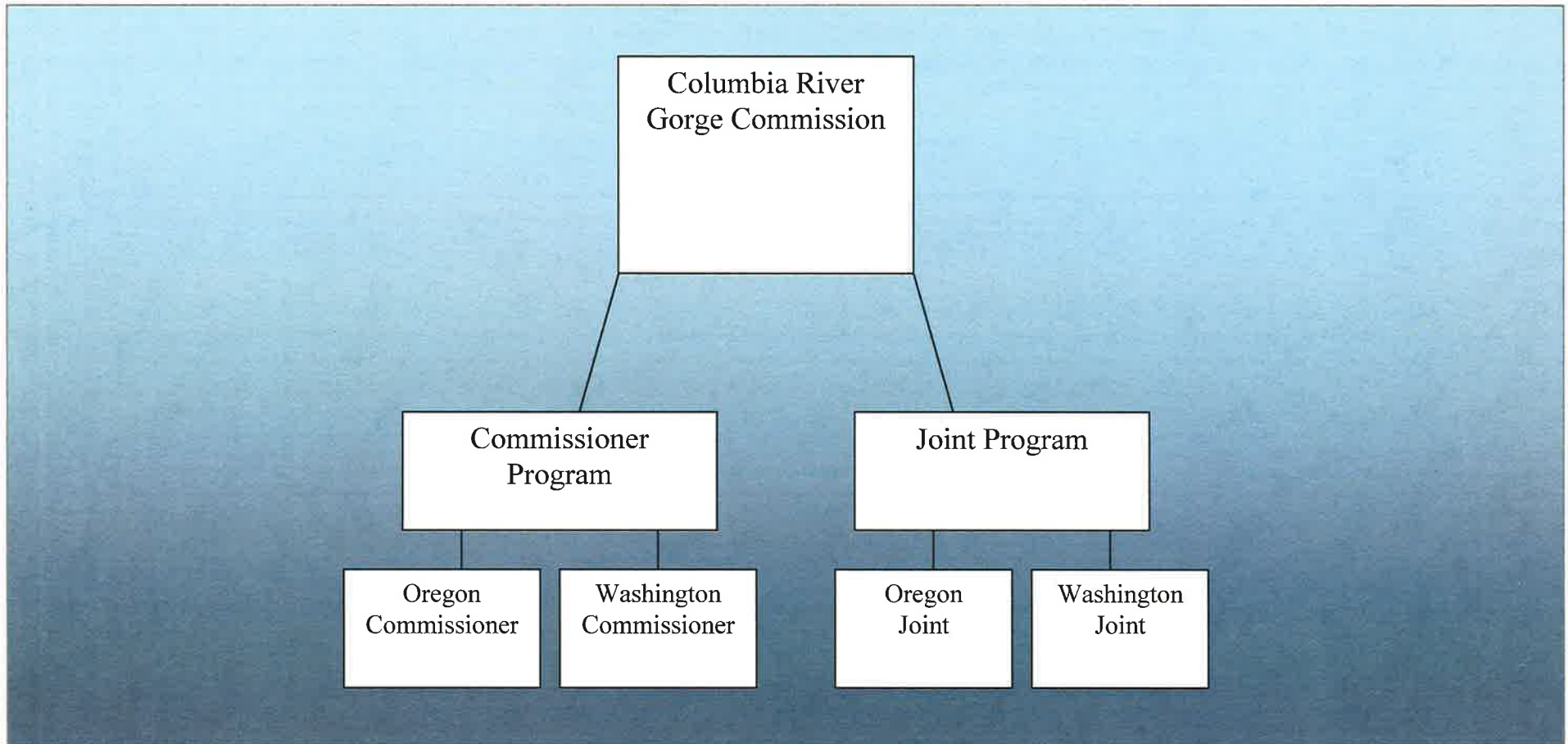
Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL EXPENDITURES</b>	\$816,194	\$819,846	\$819,846	\$1,344,021	\$1,080,738	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
General Fund	(4,267)	-	-	-	-	-



# BUDGET NARRATIVE

## Columbia River Gorge Commission Current and Proposed Program Unit Chart 2013-2015



Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

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## PROGRAM UNIT NARRATIVE

### Total Budget

The Commission has struggled to fulfill the mandates of the interstate compact and the National Scenic Area Act since its creation. The Commission has simply been understaffed and under resourced to successfully accomplish the challenges of the tasks it has been given to provide adequate protection for world-class resources, support and enhance the economy of the Gorge, and provide regional planning and facilitation for two states, four treaty tribes, six counties, thirteen urban communities and countless passionate residents, citizens and visitors. The Commission experienced significant budget reductions in the early 2000's and again in FY 2008, 2009, and 2010. Although the agency was approved to replace land use planning positions in 2005-2007 and a Vital Signs Indicators Project manager was authorized in 2007-2009, these positions have been subsequently cut. Several other core positions have been reduced to part-time. As of June 2012, the agency employs 4 full-time FTE and 2 part-time FTE for a total of 5.2 FTE. The Commission's current staff capacity represents a 27% reduction from 2010 levels and a 48% reduction from 2009 levels. For an agency that has been chronically understaffed, reductions of this magnitude threaten the sustainable function of the Commission and the agency.

Approximately 90% of the Commission's budget is committed to personnel and ongoing fixed costs such as leasehold, insurance, utilities, administrative equipment leases (copiers, etc.) and administrative charges assessed by both States. Due to the statutory requirements of Oregon and Washington and the federal National Scenic Area Act, the Commission has little flexibility to prioritize its workload. The current budget severely constrains the Commission's ability to provide adequate public services or to fulfill the requirements of the National Scenic Area Act and state statutes.

It is crucial that current and future budgets enable the Commission to recover capacity lost in the recession and provide stability for future work. The Vital Signs Indicators Project started early in the 07-09 biennium and while considerable progress has been made, continued support is needed for this critical work. This project will provide resource data that will guide future land use policy and provides a framework for the mandated Management Plan Review.

The Commission continues to build and strengthen working relationships with the four Native American treaty tribes of the Columbia Gorge. The Commission participates in an annual Government to Government Summit with the four treaty tribes and the Columbia River Inter-Tribal Fish Commission (CRITFC). Consultation with these partners includes the discussion of significant treaty issues in the Columbia gorge. Recent Government to Government discussions included treaty fishing access rights, conflicts between recreational river users and tribal fishers, tribal housing needs, and the impacts of coal dust on cultural resources in the Gorge. The Gorge Commission's investment in building strong partnerships with the treaty tribes and the CRITFC builds a relationship of trust and respect that is vital to protecting and enhancing Gorge resources and supporting the regional economy.

## BUDGET NARRATIVE

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The Commission's role as the regional planning agency requires an increased level of collaboration among the six Gorge counties, state agencies, local communities, ports, economic development districts and interested stakeholder groups. The bi-state compact requires that the Commission's budget and expenditures be apportioned equally between Oregon and Washington. This statutory requirement significantly increases fiscal and political vulnerability for the Commission. A reduction in budget in one state reduces the Commission's overall spending authority in the other state, essentially doubling the impact of any fiscal reduction. Politically, the arrangement results in a veritable race to the bottom between two states enduring the impacts of a severe recession. While the Commission understands the fiscal position of both states, the sustainable function of the Gorge Commission is severely threatened by the deep agency cuts over the past four years. The Commission is tasked with providing national-caliber regional planning for the future of one of America's richest, most scenic, and most contentious national treasures. It is now asked to provide that service with 1.6 staff planners and a total staff of 5.6 FTE. This simply is not an adequate investment in the National Scenic Area and its communities.

The Commission has recently undertaken two significant projects to monitor and meet the needs of the region. First, the Commission re-engaged a 2009 effort to develop a comprehensive monitoring system tracking Gorge resources. The effort, referred to as the Gorge Vital Signs Indicators (VSI), provides objective measurements of the health of fifty-one Gorge resources in five areas: Natural Resources, Scenic Resources, Cultural Resources, Recreation Resources, and the Economy. Together, the VSI provide a policy "dashboard" by which the Commission and its partners will be able to assess and prioritize policy improvement opportunities and regional investment needs. The Commission does not have the budget resources to complete the VSI data collection all at once. It does, however, have the staff capacity and strategic partnerships in place to provide a critical mass of data in each of the five outcome areas (see attached Vital Signs Indicators Current Efforts 2012). As individual indicators are reported, the Commission will be able to link to program areas identified in the Healthy Environment Policy Vision and better support the objectives of Oregon agencies working in the National Scenic Area.

Second, the Commission is also working with Oregon Consensus at Portland State University and the Ruckelshaus Center at the University of Washington/Washington State University to conduct a National Scenic Area Collaborative Assessment. The assessment asked fundamental questions of 84 regional stakeholders, assessing the willingness of organizations to work together to address concerns and aspirations collaboratively. The final Assessment report will provide the Commission with key insights into its best opportunities for partnership with individual stakeholders on specific regional issues. The Commission intends to provide regional leadership and innovation through policy and practices that build trust and cooperation while efficiently implementing the NSA Act and Management Plan.

Together, the VSI and the Collaborative Assessment will enable the Commission to work more effectively with communities, agencies and the public to successfully achieve the purposes of the National Scenic Area Act. Perhaps most importantly, the Commission will be much better positioned to utilize non-regulatory tools to solve regional challenges. The Commission will also be better equipped to work with specific fiscal and policy objectives such as Oregon's 10 Year Budget Project and the Healthy Environment Policy Vision.

## BUDGET NARRATIVE

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The following outlines the Gorge Commission's program as it supports and implements the Healthy Environment Policy Vision:

### **Strategy 1: Invest in programs that improve water quality and air quality**

Among the key indicators the Commission will monitor over the next few years are habitat quality, forest health and water quality/quantity. Between Gorge Commission staff, USFS staff, and other local, state, federal and tribal partners, the Commission will use remote sensing data to monitor and document changes in water quality and will be able to identify specific and cumulative resource impacts over time.

### **Strategy 2: Invest in programs that conserve, protect and restore key watersheds, stabilize populations of fish and wildlife species and improve forest and rangeland health**

The Commission is specifically responsible to protect and enhance natural resources in the NSA. As part of its mission, the Gorge Commission monitors the quality and quantity of habitat in the NSA and changes to habitat over time. Gorge Commission data is used to support current public policy, encourage new or amended public policy, or to prioritize between agency investment strategies. The Commission's partnership with state and local agencies, the USFS and Tribes also presents Oregon and Washington with a unique opportunity to experiment with multi-jurisdictional resource management.

### **Strategy 4: Build great communities for a growing population**

The Gorge Commission is the sole agency responsible to decide the location and amount of land within urban area boundaries in the NSA. As a result of its Consensus Assessment Project, the Commission will explore alternative growth management strategies that complement NSA resource protection and support vibrant community development. The Commission is uniquely positioned to weigh and balance regional resource protection and urban development, not only in Oregon but in the two-state NSA. The Commission's regulatory authority, combined with its ability to develop innovative public policy offers the northwest an opportunity to explore and test improved community development policy and to achieve national recognition for Oregon's leadership in land use and community development.

### **Strategy 5: Improve the effectiveness and efficiency of natural resources management in Oregon, and provide a stable base for addressing existing and emerging resource challenges**

See also notes under Strategies 1 and 2 above.

The Gorge Commission, as an interstate compact agency acting with congressional authority offers Oregon a unique opportunity to leverage technical assistance and potential funding for a wide variety of natural resource management efforts. The innovative nature of the Commission's jurisdiction and its flexibility to development innovative public policy offer the State of Oregon and unparalleled opportunity to achieve efficient and effective resource management. The Columbia River Gorge Commission is a recognized and celebrated institution in Oregon, the northwest and nationally. As Oregon (and Washington) are willing to invest in the Commission's

## BUDGET NARRATIVE

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efforts to develop successfully resource protection and community development policy, those efforts can be recognized and leveraged nationally in a way that an individual state, acting alone may not be able to achieve.

### *Examples in Partnership and Innovation*

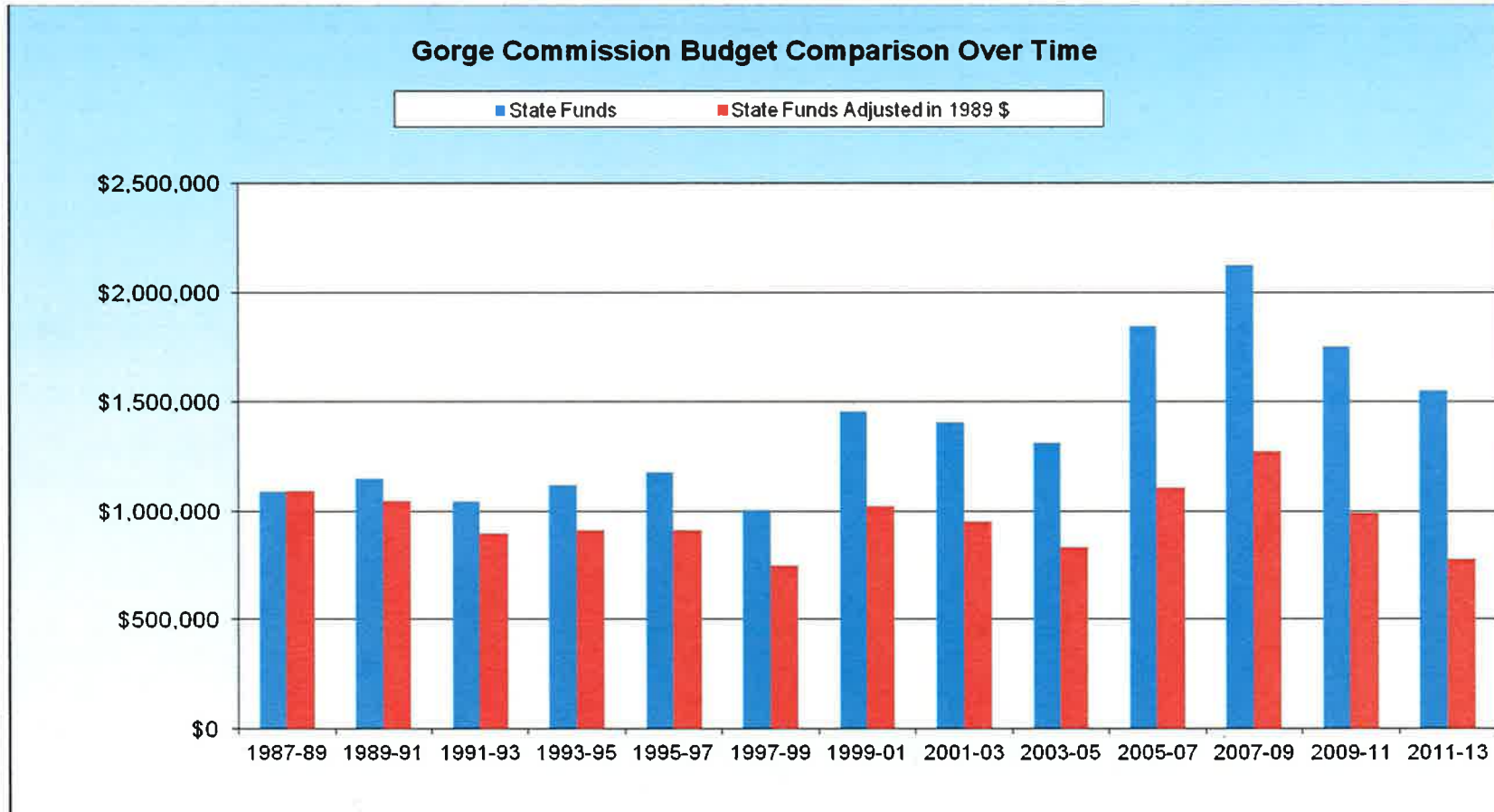
In 2007-2009, Oregon and Washington invested in the initial phase of a Vital Signs Indicators Project. The investment allowed the Commission to work with communities, agencies and citizens to develop a comprehensive set of indicators. The indicators represent resources that are the most important to the Gorge community; the indicators are intended to monitor resource conditions, evaluate impacts over time, and assess the effectiveness of the Management Plan. The Commission, working with the Gorge community, identified 51 key indicators through a collaborative input process. The measures of “resource health” are grounded in good science and are important to the Gorge community.

The next step included sharing the indicators data with communities and agencies through a series of initial presentations and then through long-term data sharing partnerships. The Commission worked with several key agencies to collect and analyze available data. The Commission also continues to work with agencies and communities to develop, collect and report new data, collection. The Commission also continues to seek resources to advance this critical effort in support of the region’s ability to make informed land use policy decisions based on good science and consistent with the Gorge community’s policy vision.

The Vital Signs Indicators project continues to offer a wealth of shared information and a regional platform for innovation and partnership between local, state, and federal agencies. The project also offers a glimpse into the Commission’s role as an innovator in efficient and effective multi-agency resource management and its potential as a national model for successful landscape stewardship.

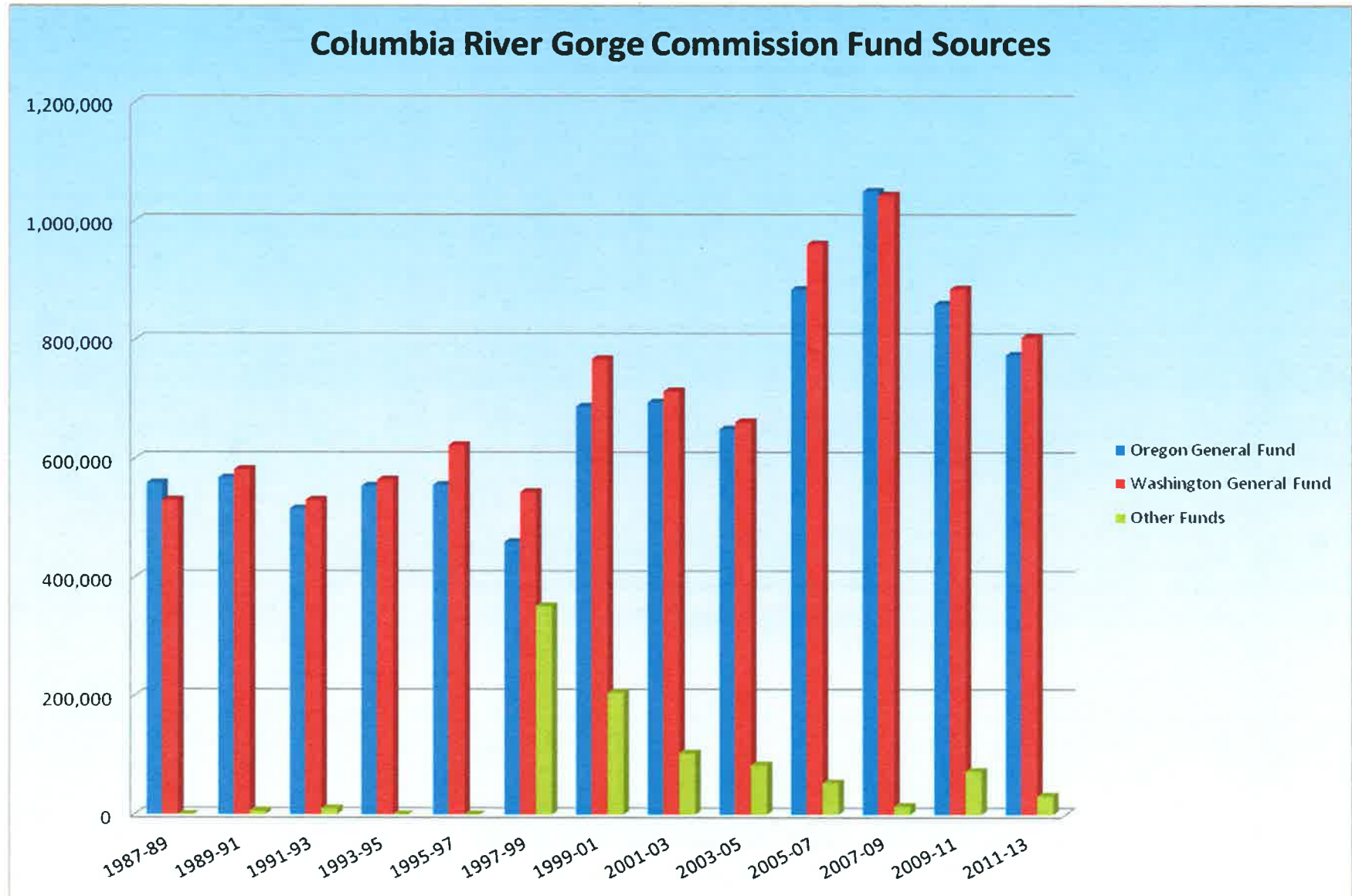
# BUDGET NARRATIVE

The Commission is dependent on the financial health of the general funds of Oregon and Washington. The Commission is funded 50% by the State of Oregon (General Fund) and 50% by the State of Washington (General Fund). As outlined in the graphs below, the Commission has received small infusions of federal funds (the largest in 1997-1999, carrying over until December 31, 2001), but primarily relies on state funds for operations. The Commission has no independent fund sources (fees or charges) but it has received \$10,000 in unsolicited donations over the history of the Commission. Donations are not a significant or steady source of operating dollars. Donation funds have been exhausted with the use of these funds for Oregon Commissioner expenses.



*This graph reflects total funds appropriated to the Commission. Differences in budgeting in Oregon and Washington and because of the terms of the Bi-State compact, actual funds available to the Agency were less than this total amount.*

# BUDGET NARRATIVE



## BUDGET NARRATIVE

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Discrepancies between Oregon and Washington state requirements for budgeting, accounting and audit reporting create significant administrative and fiscal management challenges for the bi-state Commission. The dual reporting requirements impose inefficient administrative redundancy. For example, Oregon's budget is historically managed on a biennial basis, while Washington's is managed on an annual basis. This severely restricts the use of funds during the course of the biennium. Additionally, Oregon and Washington "allot" funds for use by the agency in a different manner, which affects how the Commission can spend funds. Each state imposes separate IT security standards and separate IT auditing requirements. Both states require the Commission to participate in legislative hearings, which requires twice as much travel and coordination to obtain budget approval.

The Commission has identified the following areas as underfunded or missing core agency functions:

- Public information and outreach
- Vital Sign Indicators Project-monitoring long-term effects of the Management Plan on Gorge resources
- Management Plan review
- Compliance and enforcement
- Budget staff position
- Dedicated accounting staff
- Dedicated IT staff
- Management support staff
- Full time legal counsel
- Legal support staff
- Communications/Outreach/Website staff
- Economic Development planning staff
- Natural Resource specialist staff
- Cultural Resource / Tribal liaison
- Recreation planning staff
- Senior Planner / Planning Manager position
- Geographic Information Systems - technical staff
- Public Records, Filing, Executive support, Commission support



# BUDGET NARRATIVE

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## *PROGRAM UNIT NARRATIVE*

The Commission has two program units, Joint Operation and Commissioner Expenses. Oregon and Washington fund the agency's core mission equally through the joint operating budget. Commissioner expenses are also funded by Oregon and Washington (general fund), but appropriations and expenses are not required to be equal.

## *BASE BUDGET*

Below is a listing of the key functions performed at the current service funding level:

### 1. Implementation of the Management Plan

A fundamental role of the Gorge Commission is to ensure consistent and coordinated implementation of the Scenic Area Act, Management Plan and Scenic Area land use ordinances. The Commission performs several key functions in its mandate to facilitate cooperation and coordination among the states, counties, treaty tribes, and federal government to implement the Act:

*Assistance to Counties and State Agencies* Gorge counties issue most land use decisions in the Scenic Area. Select state agencies play key roles in the land use decision process. The Commission responds to a variety of questions and requests from Gorge counties and state agencies. County and Commission interaction and assistance are crucial to fostering consistent regional policy interpretation and land use decisions. The Commission is developing, in close coordination with Gorge counties, computerized GIS parcel database covering all Gorge counties. This data base will also include relevant Management Plan information, which should increase consistency and prompt decision making by counties. Access to accurate parcel information also improves the Commission's ability to make timely and accurate development decisions, and decisions that consistently withstand appeal.

*Scenic Area Ordinance Administration* The Scenic Area Act requires the Gorge Commission to administer a land use ordinance in any county that has not adopted its own Scenic Area ordinance. This is the case for Klickitat County. The Commission's Executive Director reviews all development applications in the Scenic Area within Klickitat County and issues decisions on those proposed developments. Staff provides assistance to applicants, evaluates proposals, and prepares decisions. The Commission must also carry out follow-up activities on previously issued decisions to assist landowners in satisfying conditions of approval.

*Review of County Ordinance Amendments* The Act requires the Commission to review and approve amendments to county Scenic Area land use ordinances. The Commission works closely with County planning staff to provide technical assistance and to ensure consistency with the Management Plan.

# BUDGET NARRATIVE

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*Review of Urban Area Boundary Revisions* The Act establishes urban area boundaries for 13 communities in the Scenic Area. The goal of the boundaries is to encourage efficient urban growth to occur within these urban areas. The Act includes provisions to allow the Gorge Commission to make minor revisions to urban area boundaries when specific criteria are met.

*Amendments to the Management Plan* The Act allows the Commission to consider requests to amend the Management Plan outside of the regular Plan Review process, if certain standards are met. There are two categories of amendments: quasi-judicial and legislative. Due to funding shortfalls, the Commission adopted a moratorium on new amendment requests through FY2011. Sufficient additional planning staff capacity would enable the Commission to resume processing plan amendments.

*Rule Revisions:* The Commission reviews and revises its rules to improve operations and maintain consistency with state law.

## 2. Monitoring Plan Implementation

The Commission is responsible for two basic monitoring functions mandated by the National Scenic Area Act:

### A. Compliance Monitoring and Enforcement

*Permit Enforcement:* In the past 25 years, the Commission has reviewed over 2,000 development applications for a wide variety of projects in the National Scenic Area. The Commission also continues to issue development permits in the National Scenic Area in Klickitat County. Commission permits typically specify conditions to protect scenic, natural, cultural and recreation resources; the Commission is required to ensure these conditions are met. The Commission works closely with landowners and developers to help projects comply with the Management Plan and Scenic Area regulations. In some circumstances, the Commission must take enforcement action to ensure compliance with permit conditions or to correct development that violates the scenic area regulations. The Commission typically works closely with property owners and local officials to find solutions that meet the regulatory objectives.

*County Decision Tracking:* The Scenic Area Act authorizes counties to make land use decisions on non-federal lands in the National Scenic Area. The Act also requires the Commission to monitor county and state decisions for consistency and compliance with the Scenic Area Act, Management Plan and land use ordinances.

### B. Management Plan Monitoring, Review and Updates

*Resource Monitoring* The Commission is required to monitor how well the Management Plan is protecting Gorge resources (scenic, natural, cultural and recreation) and economic development that is consistent with resource protection. This work is reflected in the Vital Signs Indicators Project.

# BUDGET NARRATIVE

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*Plan Review* The Scenic Area Act requires a review of the Management Plan at least once every 10 years to determine how effectively the plan protects and enhances Gorge resources and economic development. Plan review requires careful coordination with Gorge communities, agencies and citizens. The Commission (and the region) is scheduled to initiate a comprehensive review of the Management Plan in 2014; the most recent review was completed in 2004. At current staffing levels, the Commission is unlikely to meet this statutory requirement.

## 3. Appeals to the Commission

The Scenic Act requires the Gorge Commission to act as the appellate hearing body for all appeals of land use decisions within the Scenic Area. This requirement is one element in ensuring consistent Scenic Area-wide interpretation of land use policy and guidelines. This unique role enables the Commission to work with competing interests to resolve disputes and to offer mutual gains solutions without costly litigation.

## 4. Economic Development

The National Scenic Area Act directs the commission and the community to support the economy of the region by encouraging growth to occur in existing urban areas and encouraging economic development consistent with resource protection. The Act authorized creation of a federally-funded grant and loan program for projects that further the purposes of the Act. The states of Oregon and Washington administer that program and decide which projects to fund. These duties are carried out by the states' economic development departments in association with an investment board in each state. The Gorge Commission has one general and one specific duty in coordinating with the state on this program. First, the states consult with the Commission on various aspects of the program. Second, the Commission is required by the Act to certify all activities undertaken through a proposed grant or loan as consistent with the Act and the Management Plan.

Additional staff capacity in this program area offers the Commission an opportunity to better link the resource protection program to a stronger regional economy. The Commission's effective management plan protects several Gorge resources: scenic and natural resources, cultural resources and recreational resources. The protection and enhancement of Gorge resource in turn presents economic opportunities for Gorge communities consistent with the resource protection program. The Commission is in the unique position to coordinate the planning and management programs of cities and counties in Oregon and Washington in ways that enable each community to maximize the economic benefits of the National Scenic Area while protecting and enhancing its resources. In order to fully achieve the purposes of the Act, however, requires adequate staff capacity in the agency's planning program.

Agency Request

Governor's Recommended

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# BUDGET NARRATIVE

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## PACKAGE NARRATIVE

### ESSENTIAL PACKAGES

The Joint Expenses account has two essential packages (031 and 033), increases in cost of services/supplies and state service charges. This includes an increase in General Funds of \$29,485 in services/supplies and \$140 in Other Funds in services and supplies due to standard inflation in package 031. The presence of personnel costs in this category and non-uniform rent on office space includes an increase of \$80,921 General Fund in package 033.

The Oregon Commissioner account has one essential package (031) which includes a \$346 increase in services/supplies and state service charges costs.

The essential package 031 total is \$29,971 and the essential package 033 total is \$80,921.

### POLICY OPTION PACKAGES

This budget request includes the four policy option packages originally submitted in the Agency Request Budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 031 - Standard Inflation

Cross Reference Name: Joint Expenses  
Cross Reference Number: 35000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	29,485	-	-	-	-	-	29,485
Other Revenues	-	-	140	-	-	-	140
<b>Total Revenues</b>	<b>\$29,485</b>	-	<b>\$140</b>	-	-	-	<b>\$29,625</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	6,971	-	-	-	-	-	6,971
Professional Services	22,514	-	140	-	-	-	22,654
<b>Total Services &amp; Supplies</b>	<b>\$29,485</b>	-	<b>\$140</b>	-	-	-	<b>\$29,625</b>
<b>Total Expenditures</b>							
Total Expenditures	29,485	-	140	-	-	-	29,625
<b>Total Expenditures</b>	<b>\$29,485</b>	-	<b>\$140</b>	-	-	-	<b>\$29,625</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Joint Expenses  
Cross Reference Number: 35000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	80,921	-	-	-	-	-	80,921
<b>Total Revenues</b>	<b>\$80,921</b>	-	-	-	-	-	<b>\$80,921</b>
<b>Services &amp; Supplies</b>							
Professional Services	80,921	-	-	-	-	-	80,921
<b>Total Services &amp; Supplies</b>	<b>\$80,921</b>	-	-	-	-	-	<b>\$80,921</b>
<b>Total Expenditures</b>							
Total Expenditures	80,921	-	-	-	-	-	80,921
<b>Total Expenditures</b>	<b>\$80,921</b>	-	-	-	-	-	<b>\$80,921</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 100 - Stable Funding-Restore Econ Dev

Cross Reference Name: Joint Expenses  
Cross Reference Number: 35000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	150,000	-	-	-	-	-	150,000
<b>Total Revenues</b>	<b>\$150,000</b>	-	-	-	-	-	<b>\$150,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	150,000	-	-	-	-	-	150,000
<b>Total Services &amp; Supplies</b>	<b>\$150,000</b>	-	-	-	-	-	<b>\$150,000</b>
<b>Total Expenditures</b>							
Total Expenditures	150,000	-	-	-	-	-	150,000
<b>Total Expenditures</b>	<b>\$150,000</b>	-	-	-	-	-	<b>\$150,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Commissioner Expenses  
Cross Reference Number: 35000-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	346	-	-	-	-	-	346
<b>Total Revenues</b>	<b>\$346</b>	-	-	-	-	-	<b>\$346</b>
<b>Services &amp; Supplies</b>							
Instate Travel	77	-	-	-	-	-	77
Out of State Travel	32	-	-	-	-	-	32
Employee Training	14	-	-	-	-	-	14
Office Expenses	11	-	-	-	-	-	11
Telecommunications	8	-	-	-	-	-	8
State Gov. Service Charges	199	-	-	-	-	-	199
Agency Program Related S and S	5	-	-	-	-	-	5
<b>Total Services &amp; Supplies</b>	<b>\$346</b>	-	-	-	-	-	<b>\$346</b>
<b>Total Expenditures</b>							
Total Expenditures	346	-	-	-	-	-	346
<b>Total Expenditures</b>	<b>\$346</b>	-	-	-	-	-	<b>\$346</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



## BUDGET NARRATIVE

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### **POLICY OPTION PACKAGE Priority 1 – Package 100**

Title: Stable Funding

Additional Oregon investment: \$150,000

**Governor's Balanced Budget: \$150,000**

**Description:** This package requests the restoration of the Commission's base operating budget to maintain core functions, including the Commission's statutory mandates and its role as a regional coordinating body implementing the National Scenic Area Act. This package includes resources for the commission to: meet more frequently than quarterly, maintain productive working relationships, build momentum on critical policy discussions, establish and maintain functional committees, provide outreach and technical assistance to communities and citizens, and collect and analyze information needed to meet statutory requirements and implement the National Scenic Area Act. The restoration will enable the Gorge Commission to accomplish two fundamental objectives: fulfill the Commission's congressional and bi-state statutory requirement to update the National Scenic Area Management Plan and to support the regional economy of the Gorge through coordinated planning and economic development.

Current service level funding is insufficient to meet the Commission's full statutory responsibility, evidenced in part by the need to use donation funds for compensation and travel. Reductions to commission staff have forced the Commission to cut back on meetings and community outreach. The Commission is unable to meet its day-to-day functional operations or its mandate to maintain timely, relevant policy updates that meet the needs of Gorge communities and support a vibrant Gorge economy. This package supports the efforts of thirteen volunteer commissioners by providing a stable baseline of administrative function and support.

The Commission is a bi-state agency that works closely with two states, four treaty tribes, six counties and thirteen Gorge communities to coordinate regional planning and economic development in one of America's most outstanding natural resource areas. The Commission implements local, state and federal law which deals with complex and controversial issues. In order to adequately meet the needs of the states, the communities, and local industries, and to adequately protect our world-class resources, the Commission must maintain a knowledgeable, competent and engaged membership. The commission must also be able to depend on a basic level of administrative support. Budget reductions over the past two biennia may make it extremely difficult for the commission to accomplish its mission and meet the needs of the states, their Governors and affected counties.

The Commission also serves a vital adjudication role as the regional hearings body on controversial policy and project proposals. The Commission is typically engaged in dozens of complex and often controversial issues related to land use, resource management, and infrastructure investment in the Columbia River Gorge National Scenic Area. The severe lack of funding for the Oregon Commissioners and their administrative support results in a less effective and less functional bi-state commission. The inadequacy of current service level arguably threatens the long-term function of the Commission. At a minimum, the inability of Oregon Commissioners to fully

## BUDGET NARRATIVE

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participate in monthly meetings, consultation meetings with the four Columbia River Treaty tribes, and annual training hampers the effectiveness of the Commission and results in less effective representation for Oregon and its communities.

This package will improve the Commission's ability to work with and support local communities, tribes and state agencies. The package will also provide a basic level of support for commission administration. Several of the agencies that will benefit from a robust and functional Commission include:

- Oregon Counties and their cities. Wasco County, Hood River County, and Multnomah County each rely on the Gorge Commission to develop appropriate regional policy and provide technical assistance in implementing the Management Plan.
- Business Oregon. This package will improve the Commission's support for community and economic development efforts in Gorge communities consistent with important recreation and resource protection that promotes tourism as a significant economic driver in the Gorge.
- Oregon Department of Forestry. This package will improve the commission's ability to coordinate with the ODF on policy development, successful implementation of Oregon's Forest Practices Act, and will improve communication to the public on important forest health and recreation issues.
- Oregon's Federally Recognized Columbia River Treaty Tribes. This package enables commissioners and staff to establish, build and maintain successfully working relationships with tribes and with the Columbia River Intertribal Fish Commission on matters of share interest in the National Scenic Area, including tribal housing, protection of tribal fisheries and fishing practices, adequate river access, and the monitoring and protection of cultural resources.
- Oregon State Parks. This package will improve the Gorge Commission's coordination with state parks and will enable the Commission to assess, plan for and promote recreational facilities in the National Scenic Area.
- Oregon Department of Environmental Quality. This package will improve coordination on key issues such as air and water quality to support human health, protect sensitive species, and for stream and wetlands protection.
- Oregon Department of Land Conservation and Development. This package will improve coordination of state land use requirements and Scenic Area ordinances, including the Commission's ability to meet the community development and urban land needs of Gorge communities.
- Oregon State Marine Board. This package will improve the Gorge Commission's coordination with the marine board on the planning and implementation of water access and strategic recreation management. The package will enable the Commission to assess, plan for and promote recreational facilities in the National Scenic Area
- Oregon Department of Fish and Wildlife. This package will also help the Commission to monitor key habitat on both sides of the Columbia River in order to share information with and coordinate resource management policies with both states.
- Oregon Department of Archaeology and Historic Preservation and Oregon State Historic Preservation Officer. This package will improve coordination when an important historic or archaeological resource is involved in a project.

## BUDGET NARRATIVE

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The Gorge Commission's ability to meet regularly and to thoughtfully consider appropriate policies for the Gorge National Scenic Area is critical to the success of the region and the ability of state, local and federal agencies to implement coordinated policy efforts. This package ensures a basic level of commission support and enables the commission to coordinate Scenic Area planning and policy to agencies and the public.

**Expected Outcome/Benefit:** With this package the Commission will be able to function at a stable, threshold level through the 2013-2015 biennium. The ability of Oregon Commissioners to fully participate in the Commission's work will provide the necessary representation of Oregonians and will assist in balancing the interests envisioned by the National Scenic Area Act and bi-state Compact. This package directly supports many of the Commission's functions, including: interagency and regional coordination, public communication, hearing appeals, tribal consultations, litigation and policy development, and Management Plan review. These functions cannot be accomplished without adequate Oregon representation. The commission's current reduced meeting schedule results in delays to citizens, stakeholders and partner agencies and significantly hampers efforts to improve the function of the National Scenic Area. This package will also improve the Commission's ability to provide greater public access and transparency in the region.

**Performance Measure(s):** Percentage and number of county decisions where Commission comments were addressed in the decision; the percentage of best practices met by the board/commission will be used to evaluate performance; and the percentage of Development Reviews that are issued within 72 days, 102 days and 150 days; and the percentage of participants in presentations made by the Gorge Commission to civic and community groups each year who state that they have a better understanding of the National Scenic Area after the presentation.

**Staffing Impact:** No additional permanent FTE are associated with this policy option package.

**Revenue Source:** The Commission seeks general funds from the State of Oregon; the Commission also seeks commensurate restoration of support from the state of Washington.

**Projected Budget:** The projected budget is based on the Commission's meeting schedule, required Tribal consultation meetings, daily compensation, mileage, meals, other travel costs, and meeting room rental rates, based on full participation of all 6 Oregon Commissioners. The projected budget also anticipates a significant increase in planning and policy development as the Commission coordinates with state and local governments to initiate work on its statutory mandate to review and revise the National Scenic Area Management Plan.

## BUDGET NARRATIVE

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### **POLICY OPTION PACKAGE Priority 2 – Package 101**

Title: Restore Economic Development Planning positions (2)

Additional Oregon investment: \$120,000

***Governor's Balanced Budget: Not recommended***

**Description:** This package requests restoration of two specialized economic development planning positions in order to maintain core functions of the Commission. Commission funding at the current service level has been inadequate to provide fundamental staff to meet the needs of Gorge communities and the Gorge economy. In particular, the Gorge Commission urgently needs additional planning capacity in two core areas: recreation planning and community development.

The Commission is responsible to provide development review and monitoring functions as well as enforcement support where necessary to support Oregon counties in the National Scenic Area. The Commission is also responsible to update the long-range Management Plan for the National Scenic Area. At a minimum, the Commission's mission includes planning for scenic, natural, cultural and recreational resources and the economy of the region. The Commission previously employed five full-time planners and a principal planner to keep up with current and long-range planning workloads; today, the Commission staff is reduced to 1.6 full-time equivalent entry level planners working without the direction of a planning manager. The Commission is currently unable to meet its day-to-day planning responsibilities or meet its statutory mandate to review and revise the nearly 20-year-old National Scenic Area Management Plan. With the requested planning positions, the Commission will be able to perform relevant policy updates to meet the needs of communities and support a vibrant Gorge economy.

The Commission is a bi-state commission that works closely with two states, four treaty tribes, six counties and thirteen Gorge communities to coordinate regional planning and economic development in one of America's most outstanding natural resource areas. The Commission implements local, state and federal law which deals with complex and controversial issues. In order to adequately meet the needs of the states and Gorge communities and industries, and to adequately protect the Gorge's world-class resources, the Commission must maintain an adequate number of knowledgeable, competent and engaged planning staff. Budget reductions over the past two biennia have reduced the Commission's planning capacity from 6.0 FTE planners to 1.6 FTE, a 70% reduction in planning capacity. This severe reduction in staff resources coupled with commensurate reductions in Commission administration makes it extremely difficult to meet the needs of the states, their Governors and affected counties.

The Commission also serves a vital planning and coordination role as the regional planning agency for the National Scenic Area. The Commission is typically engaged in dozens of complex and often controversial issues related to land use, resource management, community development, and infrastructure investment in the Columbia River Gorge National Scenic Area (NSA). In order to effectively work with Oregon agencies and communities, including the Regional Solutions Team, the Commission must be able to maintain a fundamental planning staff level.

## BUDGET NARRATIVE

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This package will enable the Commission to meet its basic statutory planning responsibilities and to work with and support local communities, tribes and state agencies. Among the agencies that will benefit from a restoration of the Commission's planning staff include:

- Oregon Counties and communities. Wasco County, Hood River County, and Multnomah County.
- Business Oregon. This package will improve the Commission's support for community and economic development efforts in Gorge communities consistent with important recreation and resource protection that promotes tourism as a significant economic driver in the Gorge.
- Oregon Department of Forestry. This package will improve the commission's ability to coordinate with the ODF on policy development, successful implementation of Oregon's Forest Practices Act and improve communication to the public on important forest health and recreation issues.
- Oregon's Federally Recognized Columbia River Treaty Tribes. This package enables commissioners and staff to establish, build and maintain successfully working relationships with tribes and with the Columbia River Intertribal Fish Commission on matters of share interest in the National Scenic Area, including tribal housing, protection of tribal fisheries and fishing practices, adequate river access, and the monitoring and protection of cultural resources.
- Oregon State Parks. This package will improve the Gorge Commission's coordination with state parks and will enable the Commission to assess, plan for and promote recreational facilities in the National Scenic Area.
- Oregon Department of Environmental Quality. This package will improve coordination on key issues such as air and water quality to support human health, protect sensitive species, and for stream and wetlands protection.
- Oregon Department of Land Conservation and Development. This package will improve coordination of state land use requirements and Scenic Area ordinances, including the Commission's ability to meet the community development and urban land needs of Gorge communities.
- Oregon State Marine Board. This package will improve the Gorge Commission's coordination with the marine board on the planning and implementation of water access and strategic recreation management. The package will enable the Commission to assess, plan for and promote recreational facilities in the National Scenic Area
- Oregon Department of Fish and Wildlife. This package will also help the Commission to monitor key habitat on both sides of the Columbia River in order to share information with and coordinate resource management policies with both states.
- Oregon Department of Archaeology and Historic Preservation and Oregon State Historic Preservation Officer. This package will improve coordination when an important historic or archaeological resource is involved in a project.
- Federal Agencies, including the United States Forest Service, Army Corp. of Engineers, National Park Service, US Fish and Wildlife Service, and Bonneville Power Administration. While these agencies are not directly engaged in the policies and programs of the state of Oregon, they are generally supportive of Oregon's needs and in many cases provide significant economic stimulus in the regional economy. The Gorge Commission's planning function serves a coordination and technical assistance role between state and federal agencies, and with local and tribal governments.

## BUDGET NARRATIVE

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The Gorge Commission's ability to meet regularly and to thoughtfully consider appropriate policies for the future success of the Columbia River Gorge National Scenic Area is critical to the success of the region and the ability of state, local and federal agencies to implement coordinated policy efforts. This package ensures a basic level of regional planning capacity and enables the commission to coordinate Scenic Area planning and policy with communities, and with agencies and the public.

**Expected Outcome/Benefit:** The restoration of two planning positions will enable the Commission to balance the interests envisioned by the National Scenic Area Act and the bi-state Compact. This package directly achieves some of the Commission's core functions, including: regional planning for scenic, natural, cultural and recreational resources. The package also enables the Commission to provide critical functions such as interagency and regional coordination, public communication, hearing and resolving land use appeals, tribal consultations, litigation and policy development, and Management Plan review. These functions cannot be accomplished without adequate planning staff. The commission's current reduced staffing results in delays to communities, citizens, stakeholders and partner agencies and significantly hampers efforts to improve the function of the National Scenic Area. Restoring two planning positions will overcome roughly one-third of the Commission's immediate planning needs.

**Performance Measure(s):** Percentage and number of county decisions where Commission comments were addressed in the decision; the percentage of best practices met by the board/commission will be used to evaluate performance; and the percentage of Development Reviews that are issued within 72 days, 102 days and 150 days; and the percentage of participants in presentations made by the Gorge Commission to civic and community groups each year who state that they have a better understanding of the National Scenic Area after the presentation.

**Staffing Impact:** Two additional FTE will be associated with this policy option package.

**Revenue Source:** The Commission seeks general funds from the State of Oregon and matching funds from the state of Washington.

**Projected Budget:** The projected budget is based on the Commission's statutory responsibility to provide day-to-day implementation and periodic review and revision of the National Scenic Area Management Plan. The projected budget is also informed by past staffing levels, which, at their peak, were marginally sufficient to meet the planning and coordination needs of the region. The projected budget anticipates a significant increase in planning and policy development as the Commission coordinates with state and local governments to initiate work on a mandatory review and revision of the National Scenic Area Management Plan.

# BUDGET NARRATIVE

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## **POLICY OPTION PACKAGE Priority 3 – Package 102**

Title: Restore Principal Planner

Additional Oregon investment: \$125,000

***Governor's Balanced Budget: Not recommended***

**Description:** This package requests the restoration of a principal planner position in order to maintain an adequate level of oversight and management of the Commission's core planning functions. Commission funding at the current service level is inadequate to provide fundamental staff to meet the needs of Gorge communities and the Gorge economy. The Commission is responsible to provide development review and monitoring as well as enforcement as necessary to support Oregon counties in the National Scenic Area. The Commission is also responsible to update the long-range Management Plan for the National Scenic Area. At a minimum, the Commission's mission includes planning for scenic, natural, cultural and recreational resources and the economy of the region. The Commission once employed five full-time planners and a principal planner to keep up with current and long-range planning workloads; today, the Commission staff is reduced to 1.6 full-time equivalent entry level planners operating without the oversight and direction of a planning manager. The Commission is currently unable to meet its day-to-day planning responsibilities or to meet its statutory mandate to review and revise the nearly 20-year-old National Scenic Area Management Plan. Without a senior-level principal planner, the Commission is unable to adequately prepare for and complete mandatory policy updates that meet the needs of communities and support a vibrant Gorge economy.

The Commission is a bi-state commission that works closely with two states, four treaty tribes, six counties and thirteen Gorge communities to coordinate regional planning and economic development in one of America's most outstanding natural resource areas. The Commission implements local, state and federal law which deals with complex and controversial issues. In order to adequately meet the needs of the states and Gorge communities and industries, and to adequately protect the Gorge's world-class resources, the Commission must maintain an adequate number of knowledgeable, competent and engaged planning staff. Budget reductions over the past two biennia have reduced the Commission's planning capacity from 6.0 FTE planners to 1.6 FTE, a 70% reduction in planning capacity. This severe reduction in staff resources coupled with commensurate reductions in Commission administration makes it extremely difficult to meet the needs of the states, their Governors and affected counties.

The Commission serves a vital planning and coordination role as the regional planning agency. The principal planner position is instrumental in reaching out to Gorge communities and state agencies to effectively and efficiently implement the National Scenic Area Management Plan. The Commission is typically engaged in dozens of complex and often controversial issues related to land use, resource management, community development, and infrastructure investment in the Columbia River Gorge National Scenic Area (NSA). In order to effectively manage these issues and work with Oregon agencies and communities, including the Regional Solutions Team, the Commission needs an experienced senior-level principal planner.

## BUDGET NARRATIVE

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This package will enable the Commission to meet its basic statutory planning responsibilities and will significantly enhance the Commission's ability to work with and support local communities, tribes and state agencies. Among the agencies that will benefit from a restoration of the Commission's principal planner are:

- **Business Oregon.** This package will improve the Commission's support for community and economic development efforts in Gorge communities consistent with important recreation and resource protection that promotes tourism as a significant economic driver in the Gorge.
- **Oregon Department of Forestry.** This package will improve the commission's ability to coordinate with the ODF on policy development, successful implementation of Oregon's Forest Practices Act, and improves communication to the public on important forest health and recreation issues.
- **Oregon's Federally Recognized Columbia River Treaty Tribes.** This package enables commissioners and staff to establish, build and maintain successfully working relationships with tribes and with the Columbia River Intertribal Fish Commission on matters of share interest in the National Scenic Area, Including tribal housing, protection of tribal fisheries and fishing practices, adequate river access, and the monitoring and protection of cultural resources.
- **Oregon State Parks.** This package will improve the Gorge Commission's coordination with state parks and will enable the Commission to assess, plan for and promote recreational facilities in the National Scenic Area.
- **Oregon Department of Environmental Quality.** This package will improve coordination on key issues such as air and water quality to support human health, protect sensitive species, and for stream and wetlands protection.
- **Oregon Department of Land Conservation and Development.** This package will improve coordination of state land use requirements and Scenic Area ordinances, including the Commission's ability to meet the community development and urban land needs of Gorge communities.
- **Oregon State Marine Board.** This package will improve the Gorge Commission's coordination with the marine board on the planning and implementation of water access and strategic recreation management. The package will enable the Commission to assess, plan for and promote recreational facilities in the National Scenic Area
- **Oregon Department of Fish and Wildlife.** This package will also help the Commission to monitor key habitat on both sides of the Columbia River in order to share information with and coordinate resource management policies with both states.
- **Oregon Department of Archaeology and Historic Preservation and Oregon State Historic Preservation Officer.** This package will improve coordination when an important historic or archaeological resource is involved in a project.
- **Federal Agencies, including the United States Forest Service, Army Corp. of Engineers, National Park Service, US Fish and Wildlife Service, and Bonneville Power Administration.** While these agencies are not directly engaged in the policies and programs of the state of Oregon, they are generally supportive of Oregon's needs and in many cases provide significant economic stimulus in the regional economy. The Gorge Commission's planning function serves a coordination and technical assistance role between state and federal agencies, and with local and tribal governments.



## BUDGET NARRATIVE

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The Gorge Commission's ability to meet regularly and to thoughtfully consider appropriate policies for the Gorge National Scenic Area is critical to the success of the region and the ability of state, local and federal agencies to implement coordinated policy efforts. This package ensures a basic level of regional planning capacity and enables the commission to coordinate Scenic Area planning and policy with agencies and the public.

**Expected Outcome/Benefit:** The restoration of the principal planner position will enable the Commission to balance the interests envisioned by the National Scenic Area Act and the bi-state Compact. This package directly achieves some of the Commission's core functions, including: regional planning for scenic, natural, cultural and recreational resources. The package also enables the Commission to provide critical functions such as interagency and regional coordination, public communication, hearing and resolving land use appeals, tribal consultations, litigation and policy development, and Management Plan review. These functions cannot be accomplished without a fully functional planning staff, including the necessary oversight and direction of an experienced principal planner. The commission's current reduced staffing results in delays to communities, citizens, stakeholders and partner agencies and significantly hampers efforts to improve the function of the National Scenic Area. Restoring the principal planner position will ensure the efficient, effective operation of the Commission's day-to-day and long-range planning functions.

**Performance Measure(s):** Percentage and number of county decisions where Commission comments were addressed in the decision; the percentage of best practices met by the board/commission will be used to evaluate performance; and the percentage of Development Reviews that are issued within 72 days, 102 days and 150 days; and the percentage of participants in presentations made by the Gorge Commission to civic and community groups each year who state that they have a better understanding of the National Scenic Area after the presentation.

**Staffing Impact:** One additional FTE is associated with this policy option package.

**Revenue Source:** The Commission seeks general funds from the State of Oregon and matching funds from the state of Washington.

**Projected Budget:** The projected budget is based on the Commission's statutory responsibility to provide day-to-day implementation and periodic review and revision of the National Scenic Area Management Plan. The projected budget is also informed by past staffing levels, which, at their peak were marginally sufficient to meet the planning and coordination needs of the region. The projected budget anticipates a significant increase in planning and policy development as the Commission coordinates with state and local governments to initiate work on a mandatory review and revision of the National Scenic Area Management Plan.

## BUDGET NARRATIVE

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### **POLICY OPTION PACKAGE Priority 4 – Package 103**

Title: Oregon Commissioner Expenses

Additional Oregon investment: \$13,500

***Governor's Balanced Budget: Not recommended***

**Description:** This package requests an increase in the support of Oregon Commissioner expenses. The Oregon Commissioner funding at the current service level has been inadequate to meet the Commission's activity level for several biennia as evidenced by the use of donation funds for daily compensation and travel expenses. The standard inflation factor used in calculating the current service level does not meet the rising costs of meals, mileage, parking and tolls, meeting room rentals and training costs. It also does not allow Oregon Commissioners to engage in Commission business at the same level as their Washington colleagues.

In FY09 and FY10, \$11,800 of the Commission's donation fund was used for Oregon Commissioner expenses. The agency has exhausted the donation fund. ORS 196.150 Columbia River Gorge Compact states that the commission shall be provided funding necessary to effectuate the commission, including establishment of compensation or expenses of commission members from each state which shall be paid by the state of origin (Article IV, a).

The Commission is a bi-state commission with two states funding their commissioners. If one state provides adequate support for commissioner compensation and expense reimbursement there is inequity in implementation of the compact. The daily stipend and travel/meal expenses have been minimal; further reductions make it even more difficult for the Governor and affected Oregon counties to find fair, open-minded, and competent commissioners willing to serve the needs of the region and its communities.

The Commission is engaged in many complex and often controversial issues related to land use in the Columbia River Gorge National Scenic Area (NSA) and lack of funding for the Oregon Commissioners results in a less effective and functional bi-state commission. The inability of Oregon Commissioners to fully participate by attending monthly meetings, consultation meetings with the four Native American Treaty Tribes and the annual training session hampers the effectiveness of the Commission and results in less Oregon representation.

This package will enable the Commission to meet its basic statutory responsibilities and to work with and support Oregon communities, tribes and state agencies. Among the agencies that will benefit from a restoration of the Commission's planning staff include:

- Business Oregon. This package will improve the Commission's support for community and economic development efforts in Gorge communities consistent with important recreation and resource protection that promotes tourism as a significant economic driver in the Gorge.

## BUDGET NARRATIVE

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- Oregon Department of Forestry. This package will improve the commission's ability to coordinate with the ODF on policy development, successful implementation of Oregon's Forest Practices Act and improve communication to the public on important forest health and recreation issues.
- Oregon's Federally Recognized Columbia River Treaty Tribes. This package enables commissioners and staff to establish, build and maintain successfully working relationships with tribes and with the Columbia River Intertribal Fish Commission on matters of share interest in the National Scenic Area, including tribal housing, protection of tribal fisheries and fishing practices, adequate river access, and the monitoring and protection of cultural resources.
- Oregon State Parks. This package will improve the Gorge Commission's coordination with state parks and will enable the Commission to assess, plan for and promote recreational facilities in the National Scenic Area.
- Oregon Department of Environmental Quality. This package will improve coordination on key issues such as air and water quality to support human health, protect sensitive species, and for stream and wetlands protection.
- Oregon Department of Land Conservation and Development. This package will improve coordination of state land use requirements and Scenic Area ordinances, including the Commission's ability to meet the community development and urban land needs of Gorge communities.
- Oregon State Marine Board. This package will improve the Gorge Commission's coordination with the marine board on the planning and implementation of water access and strategic recreation management. The package will enable the Commission to assess, plan for and promote recreational facilities in the National Scenic Area
- Oregon Department of Fish and Wildlife. This package will also help the Commission to monitor key habitat on both sides of the Columbia River in order to share information with and coordinate resource management policies with both states.
- Oregon Department of Archaeology and Historic Preservation and Oregon State Historic Preservation Officer. This package will improve coordination when an important historic or archaeological resource is involved in a project.
- Federal Agencies, including the United States Forest Service, Army Corp. of Engineers, National Park Service, US Fish and Wildlife Service, and Bonneville Power Administration. While these agencies are not directly engaged in the policies and programs of the state of Oregon, they are generally supportive of Oregon's needs and in many cases provide significant economic stimulus in the regional economy. The Gorge Commission's planning function serves a coordination and technical assistance role between state and federal agencies, and with local and tribal governments.

The Gorge Commission's ability to meet regularly and to thoughtfully consider appropriate policies for the Gorge National Scenic Area is critical to the success of the region and the ability of state, local and federal agencies to implement coordinated policy efforts. This package ensures a basic level of Oregon commissioner capacity and enables Oregon commissioners to fully and equitably engage in Scenic Area planning and policy efforts.

The Oregon Commissioner fund has been less than \$24,000 per biennia since the 99-01 biennium. The only exception was in 05-07 when the Oregon self-insurance charge of \$40,465 was reflected in the Commissioner fund of \$60,685.

# BUDGET NARRATIVE

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**Expected Outcome/Benefit:** The ability of Oregon Commissioners to fully participate in the Commission's work will provide the necessary representation of Oregonians and balance of interests envisioned by the National Scenic Area Act and bi-state Compact. The Commission provides many functions: regional planning and coordination, hearing and resolving land use appeals, tribal consultations, and Management Plan review that cannot be accomplished without adequate Oregon representation. A reduced meeting schedule will result in delays to citizens, stakeholders and partner agencies and will hamper efforts to provide greater public access and transparency.

The ability to compensate Oregon Commissioners at \$50/day, reimburse expenses to attend official meetings and provide a single day of training per year is critical. The Governors of both states and affected counties may find it increasingly difficult to find fair, open-minded, and competent commissioners that are willing and able to meet the demands of Commission membership if there is not adequate support.

**Performance Measure(s):** The percentage of best practices met by the board/commission will be used to evaluate performance.

**Staffing Impact:** No additional staffing will be associated with this policy option package.

**Revenue Source:** State general funds are sought from the State of Oregon; this is not a shared expense with the state of Washington.

**Projected Budget:** The projected budget is based on the Commission's meeting schedule, required Tribal consultation meetings, daily compensation, mileage, meals, other travel costs, meeting room rental rates and based on full participation of all 6 Oregon Commissioners. The agency calculates a total Commissioner program cost of \$34,162 for the biennium. The agency anticipates a shortfall of approximately \$13,500, which is consistent with the shortfalls in FY09, FY10 and FY11.

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## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-2013 Legislatively Adopted	2011-2013 Estimated	2013-2015		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds	Donations	-	2,377	-	-	-	-	-
	Other	-	-	5,000	5,000	5,140	5,140	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Columbia River Gorge Comm  
2013-15 Biennium

Agency Number: 35000

Cross Reference Number: 35000-000-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Donations	2,377	-	-	-	-	-
Other Revenues	-	5,000	5,000	5,140	5,140	-
<b>Total Other Funds</b>	<b>\$2,377</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,140</b>	<b>\$5,140</b>	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Columbia River Gorge Comm  
2013-15 Biennium

Agency Number: 35000

Cross Reference Number: 35000-010-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Donations	2,377	-	-	-	-	-
Other Revenues	-	5,000	5,000	5,140	5,140	-
<b>Total Other Funds</b>	<b>\$2,377</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,140</b>	<b>\$5,140</b>	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Joint Expenses

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 35000-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	630	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	793,045	793,090	793,090	793,090	793,090	-
Other Funds	1,747	5,000	5,000	5,000	5,000	-
All Funds	794,792	798,090	798,090	798,090	798,090	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	793,045	793,090	793,090	793,090	793,090	-
Other Funds	2,377	5,000	5,000	5,000	5,000	-
All Funds	795,422	798,090	798,090	798,090	798,090	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	34,268	29,485	-
Other Funds	-	-	-	140	140	-
All Funds	-	-	-	34,408	29,625	-
<b>033 EXCEPTIONAL INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	80,921	80,921	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						

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Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Joint Expenses

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 35000-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	115,189	110,406	-
Other Funds	-	-	-	140	140	-
All Funds	-	-	-	115,329	110,546	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	793,045	793,090	793,090	908,279	903,496	-
Other Funds	2,377	5,000	5,000	5,140	5,140	-
All Funds	795,422	798,090	798,090	913,419	908,636	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 1</b>						
<b>100 STABLE FUNDING-RESTORE ECON DEV</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	150,000	150,000	-
<b>PRIORITY 2</b>						
<b>101 PLANNING POSITIONS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	120,000	-	-
<b>PRIORITY 3</b>						
<b>102 RESTORE PRINCIPAL PLANNER</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	125,000	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						

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 Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Joint Expenses

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 35000-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	395,000	150,000	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	793,045	793,090	793,090	1,303,279	1,053,496	-
Other Funds	2,377	5,000	5,000	5,140	5,140	-
All Funds	795,422	798,090	798,090	1,308,419	1,058,636	-
<b>OPERATING BUDGET</b>						
General Fund	793,045	793,090	793,090	1,303,279	1,053,496	-
Other Funds	2,377	5,000	5,000	5,140	5,140	-
All Funds	795,422	798,090	798,090	1,308,419	1,058,636	-
<b>TOTAL BUDGET</b>						
General Fund	793,045	793,090	793,090	1,303,279	1,053,496	-
Other Funds	2,377	5,000	5,000	5,140	5,140	-
All Funds	795,422	798,090	798,090	1,308,419	1,058,636	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Oregon Commissioner Expenses

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 35000-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	2,676	13,586	13,586	13,586	13,586	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	18,096	8,170	8,170	8,170	8,170	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	20,772	21,756	21,756	21,756	21,756	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	346	346	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	346	346	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	20,772	21,756	21,756	22,102	22,102	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 4</b>						
<b>103 OREGON COMMISSIONERS' EXPENSES</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	8,300	-	-
<b>SERVICES &amp; SUPPLIES</b>						

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 Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Oregon Commissioner Expenses

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 35000-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	5,200	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	13,500	-	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	20,772	21,756	21,756	35,602	22,102	-
<b>OPERATING BUDGET</b>						
General Fund	20,772	21,756	21,756	35,602	22,102	-
<b>TOTAL BUDGET</b>						
General Fund	20,772	21,756	21,756	35,602	22,102	-

# BUDGET NARRATIVE

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## CAPITAL BUDGETING

There are no plans for capital improvement project or major construction or acquisition projects for the 2013-2015 biennium.

Agency Request

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## BUDGET NARRATIVE

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### **INFORMATION TECHNOLOGY-RELATED PROJECTS/INITIATIVES IN THE 2013-2015 BASE BUDGET**

The 2013-2015 budget does not reflect an increase in current information technology-related projects or initiatives. It does, however, include normal operating costs for software, hardware, and website maintenance.

The agency proposes to fill all authorized positions in 2014 for a total of 6.0 FTE for the 2013-2015 biennium. The agency's current hardware inventory consists primarily of workstations that are at or will meet lifecycle replacement dates in 2014. The agency projects a need for 10 new workstations in 2014 and one Geographic Information Systems (GIS) workstation in 2015. In addition to hardware replacements, the agency will also require the purchase of software and maintenance contracts for new hardware and software licenses.

The agency's data server, which acts as the primary storage location for the Commission's maps and documents, will reach its lifecycle replacement date in calendar year 2013. While the server may continue to function for a period beyond its lifecycle replacement date, the longer the agency waits to replace its central records storage, the delayed replacement incurs higher risk of data loss and a higher cost for an eventual replacement. The server replacement also necessitates a larger-capacity backup drive and upgraded server software as well as the configuration of a new server, migration of existing data, and restoration of services.

The agency proposes to discontinue its LOCUS website hosting contract. The contract does not meet current needs and is prohibitively expensive to update and manage. Instead, the Commission proposes to contract with web design consultants to create a new website that can be adapted to better provide tools and services to partner agencies and the public.

The agency has no IT staff at this time; IT functions, maintenance, replacement and repair are handled by current staff at the expense of the Commission's core program functions. An increase in overall staffing, advanced website and database development, and server management recommends the addition of 0.5 FTE for dedicated IT support.

In 2015-2017 the agency will continue to build its IT capacity and seek to provide better support to the public and partner agencies with cutting edge analysis, modeling, and web-based communication and information tools. A minimally functional commission would project staff increases of an additional 6 FTE. Additional staff would also require investments in hardware, software, and IT infrastructure above 2013-2015 maintenance levels.

The agency currently relies on a single "mission critical" server to meet all of its email and website needs and to store all electronic records. For this reason the Commission does not permit external web-based applications to access the server. In order to effectively provide efficiency and transparency to Oregon communities and the public (interactive mapping services, on-line public comments, development applications, and appeal documents such as notice of appeals and legal briefs) will require a web server separate from our mission critical server due to security concerns.

## BUDGET NARRATIVE

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The agency's management plan review process and policy updates require sound empirical information on which to base decision making. This information will be largely derived through the monitoring, analysis, and modeling of Scenic Area resource conditions, demographics, and economic information. While some data are available at no cost, many needed data sets require investment in time and resources. The complex analysis of the data utilizes evolving technology and software tools which may require further investment.

Finally, the agency's technology-dependent work and increased staffing will require the support of a full-time IT analyst so that the agency's IT resources are maintained and developed efficiently and appropriately.

### **FACILITY PROPOSAL IMPACT ON WORK SPACE REQUIREMENTS**

The 2013-2015 budget does not reflect any increases requiring a larger workspace.

The Commission relocated to its current office space in 2003. Since then the location and expansion of major employers such as Google and Insitu (Boeing), and resulting support services industries, have filled nearly every available square foot of suitable commercial space in Gorge communities from Cascade Locks to White Salmon to The Dalles. As a result, regional office rents are uncharacteristically high compared to similar sized rural northwest communities. Office space is limited in the central Columbia River Gorge and the agency is unlikely to be able to relocate to more suitable or less expensive space within the next 4 to 6 years.

# BUDGET NARRATIVE

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## AUDIT RESPONSE REPORT

The Columbia River Gorge Commission is a bi-state agency that is audited by both the State of Oregon and the State of Washington. In an effort to reduce or eliminate redundant auditing, both states entered into an agreement by which the agency would be officially audited by the State of Washington, and Oregon would provide fiscal information and acknowledge and accept the report findings. Since its inception in 1987, the Columbia River Gorge Commission has had no findings on its audit reports.

Even with this good record the Commission has made numerous improvements over the past years by introducing or refining agency policies and procedures. The Commission completed a Disaster Plan, a Security and IT plan and has instituted inventory checks and periodic reviews. Staff awareness is emphasized during its regular staff meetings and on an *ad hoc* basis. In 2004 the Washington State Auditor's office noted the lack of findings or significant recommendations over the course of the agency's history. They recommended the accountability audit be conducted on a two-year cycle and maintain the existing practice of the required annual financial statement audit. The recommendation was presented by the agency to the Oregon Department of Administrative Services (DAS) and was approved by DAS and the Oregon Audits Division.

Since 2008, however, the agency has experienced a nearly 50% reduction in staff, including key program positions and the agency's core budget analyst and reporting specialist. The loss of these positions and the continued growth in demand for the Commission's regional planning assistance leave the agency with an excessive administrative workload (estimated at up to 40% of overall staff capacity). This resulting "overhead" presents Oregon and Washington with an opportunity to streamline the Commission's reporting requirements into a single accountable system that meets the states' needs without requiring the commission to prepare duplicate reports for each program area.

In the spirit of achieving a more efficient and effective reporting system, Washington's Office of Financial management has offered to perform a joint audit with Oregon's Budget and Management Division (DAS-BAM) to identify and resolve unnecessary and redundant reporting requirements. The Commission welcomes assistance from both states to help develop a single reporting system that maintains a high level of accountability but without the excessive and unnecessary redundancy of the current two-state budgeting/accounting/auditing systems.



# BUDGET NARRATIVE

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## **AFFIRMATIVE ACTION REPORT**

It is the policy of the Columbia River Gorge Commission to provide a work environment which is free of harassment be it based on religion, race, age, disabled status, gender or any other factor prohibited by law or policy.

The Columbia River Gorge Commission will continue efforts to reflect a diverse population in its workforce whenever possible. All aspects of employment including, retirement, hiring, benefits, training, promotions, transfers and termination will be made without regard to religion, race, age, disabled status, gender or any other factor prohibited by law or policy.

Management shall actively support Affirmative Action recruitment and selection efforts; equal employment and career development efforts to ensure equal employment opportunity for all qualified persons; and will provide equal employment and advancement opportunities for all qualified persons.

Commissioners and staff shall actively work to create and promote a work environment that is free from any type of discrimination. Harassment of any form, be it based on religion, race, age, disabled status, gender, or any other factor prohibited by law or policy, will not be tolerated by the Columbia River Gorge Commission. Employees have the right to file a complaint if they feel they have been harassed or discriminated against.

The application of this policy is the responsibility of all staff and Commissioners and they will be held accountable in this area.

## **ORGANIZATION STRUCTURE**

The Columbia River Gorge Commission's main function is to manage the Columbia River Gorge National Scenic Area through implementation and monitoring of a regional management plan.

The Commission is made of 13-members. Members are appointed as follows: three by the Governor of Oregon, three by the Governor of Washington, one each from Hood River County, Multnomah County, and Wasco County in Oregon, and one each from Clark County, Skamania County, and Klickitat County in Washington, and one non-voting member appointed by the U.S. Secretary of Agriculture. The Commission hires an Executive Director to oversee the administrative and planning functions of the Commission. The Director reports directly to the Commission.

The Equal Employment/Affirmative Action Coordinator works under the direction of the Director to develop and implement the agency's Affirmative Action Plan. The Coordinator serves as a liaison to the Governor's Affirmative Action Director and regularly reports agency progress and problems to the agency Director.

The Equal Employment/Affirmative Action Plan is designed by the Director. The Director and EEO/AA Coordinator are responsible for the monitoring and accountability for program progress. The agency has 5.4 FTE (positions currently filled).

# BUDGET NARRATIVE

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## PROBLEM ANALYSIS AND ACTION PLAN

The affirmative action goals for the Columbia River Gorge Commission are based on an analysis of the prior and current experience of the Commission related to its personnel needs and availability of qualified candidates for open positions and contractors/vendors.

The Commission offers relatively few openings, in part due to the small size of the agency. The Commission has experienced minimal turnover and very few opportunity to add new positions. Positions are highly specialized and require specific experience in addition to baccalaureate and post- baccalaureate degrees. The chief competitors with the Commission for prospective staff members are county, state and federal agencies, as well as private planning firms. The agencies size and structure offer little opportunity for promotion; low staff turnover further decreases opportunities for advancement within the Commission structure.

The Commission conducts significant outreach and recruitment when positions are open or there is a need for contractors/vendors. At a minimum, the Commission follows the job posting and contract bidding procedures for both states. The agency plan also includes staff and management training to broaden awareness and skills among existing staff members and commissioners.

The agency makes every attempt to reach a broad range of candidates when recruiting staff. The agency utilizes local area and major metropolitan news media, professional organizations, state employment resources, partner agencies (US Forest Service, local counties, State Parks, etc.) and higher education institutions when seeking qualified candidates. The agency seeks vendors/contractors that qualify under the women/minority business programs as well.

The agency is located in a rural area in south central Washington state with a local population and work force that is predominately Caucasian (87% in Klickitat County according to US census data), so there is little ethnic diversity in the immediate recruitment area. The agency's plan to seek a broad range of employees and vendors/contractors requires outreach to more ethnically diverse areas such as Portland, Oregon and Vancouver, Washington. The Commission's distance from diverse Portland and Vancouver employment centers presents additional challenges to attracting a diverse workforce and/or contractors/vendors from outside the area; the relatively high cost of living, including limited rental housing and a 60 mile commute (one way) from the metropolitan area present ongoing recruitment challenges to the Commission's efforts to attract diverse, skilled candidates.

The agency values workplace diversity and supports the affirmative action policy through staff training on diversity issues. For example, the agency has previously enrolled all staff in an E-Learning program offered through Washington State Department of Personnel which provides training on issues such as diversity in the workplace and cultural competency training.

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page \_\_\_\_

**Columbia River Gorge Comm**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 35000  
BAM Analyst: Pearson, Lisa  
Budget Coordinator: Bontrager, Opal - (503)373-0741 X 0**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Joint Expenses	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Joint Expenses	021	0	Phase-in	Essential Packages
010-00-00-00000	Joint Expenses	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Joint Expenses	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Joint Expenses	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Joint Expenses	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Joint Expenses	050	0	Fundshifts	Essential Packages
010-00-00-00000	Joint Expenses	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Joint Expenses	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Joint Expenses	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	Joint Expenses	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	Joint Expenses	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Joint Expenses	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	Joint Expenses	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	Joint Expenses	093	0	Other PERS Adjustments	Policy Packages
010-00-00-00000	Joint Expenses	100	1	Stable Funding-Restore Econ Dev	Policy Packages
010-00-00-00000	Joint Expenses	101	2	Planning Positions	Policy Packages
010-00-00-00000	Joint Expenses	102	3	Restore Principal Planner	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	021	0	Phase-in	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	031	0	Standard Inflation	Essential Packages

**Columbia River Gorge Comm**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 35000  
BAM Analyst: Pearson, Lisa  
Budget Coordinator: Bontrager, Opal - (503)373-0741 X 0**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-00-00-00000	Oregon Commissioner Expenses	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	050	0	Fundshifts	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	082	0	September 2012 E-Board	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	083	0	December 2012 E-Board	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	091	0	Statewide Administrative Savings	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	092	0	PERS Taxation Policy	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	093	0	Other PERS Adjustments	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	103	4	Oregon Commissioners' Expenses	Policy Packages

**Columbia River Gorge Comm**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 35000**

**BAM Analyst: Pearson, Lisa**

**Budget Coordinator: Bontrager, Opal - (503)373-0741 X 0**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	082	September 2012 E-Board	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	083	December 2012 E-Board	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	090	Analyst Adjustments	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	091	Statewide Administrative Savings	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	092	PERS Taxation Policy	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	093	Other PERS Adjustments	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
1	100	Stable Funding-Restore Econ Dev	010-00-00-00000	Joint Expenses
2	101	Planning Positions	010-00-00-00000	Joint Expenses
3	102	Restore Principal Planner	010-00-00-00000	Joint Expenses
4	103	Oregon Commissioners' Expenses	020-00-00-00000	Oregon Commissioner Expenses

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	818,084	814,846	814,846	1,338,881	1,075,598	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	2,377	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	5,000	5,000	5,140	5,140	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	818,084	814,846	814,846	1,338,881	1,075,598	-
3400 Other Funds Ltd	2,377	5,000	5,000	5,140	5,140	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$820,461</b>	<b>\$819,846</b>	<b>\$819,846</b>	<b>\$1,344,021</b>	<b>\$1,080,738</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	818,084	814,846	814,846	1,338,881	1,075,598	-
3400 Other Funds Ltd	2,377	5,000	5,000	5,140	5,140	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$820,461</b>	<b>\$819,846</b>	<b>\$819,846</b>	<b>\$1,344,021</b>	<b>\$1,080,738</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	2,430	12,620	12,620	20,332	12,620	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	630	-	-	-	-	-
All Funds	3,060	12,620	12,620	20,332	12,620	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3230 Social Security Taxes</b>						
8000 General Fund	234	966	966	1,554	966	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	12	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	246	966	966	1,554	966	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$246</b>	<b>\$966</b>	<b>\$966</b>	<b>\$1,554</b>	<b>\$966</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,676	13,586	13,586	21,886	13,586	-
3400 Other Funds Ltd	630	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,306</b>	<b>\$13,586</b>	<b>\$13,586</b>	<b>\$21,886</b>	<b>\$13,586</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	4,643	3,208	3,208	6,240	3,285	-
3400 Other Funds Ltd	1,216	-	-	-	-	-
All Funds	5,859	3,208	3,208	6,240	3,285	-
<b>4125 Out of State Travel</b>						
8000 General Fund	2,984	1,323	1,323	3,600	1,355	-
3400 Other Funds Ltd	288	-	-	-	-	-
All Funds	3,272	1,323	1,323	3,600	1,355	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4150 Employee Training</b>						
8000 General Fund	-	573	573	587	587	-
3400 Other Funds Ltd	150	-	-	-	-	-
All Funds	150	573	573	587	587	-
<b>4175 Office Expenses</b>						
8000 General Fund	64	470	470	481	481	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	329	329	337	337	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	12,709	39,190	39,190	51,143	46,360	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	580	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	777,577	755,946	755,946	1,254,381	1,009,381	-
3400 Other Funds Ltd	-	5,000	5,000	5,140	5,140	-
All Funds	777,577	760,946	760,946	1,259,521	1,014,521	-
<b>4325 Attorney General</b>						
8000 General Fund	7,212	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	213	-	-	-	-	-
3400 Other Funds Ltd	93	-	-	-	-	-
All Funds	306	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	221	221	226	226	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	650	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,440	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	2,069	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	811,141	801,260	801,260	1,316,995	1,062,012	-
3400 Other Funds Ltd	1,747	5,000	5,000	5,140	5,140	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$812,888</b>	<b>\$806,260</b>	<b>\$806,260</b>	<b>\$1,322,135</b>	<b>\$1,067,152</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	813,817	814,846	814,846	1,338,881	1,075,598	-
3400 Other Funds Ltd	2,377	5,000	5,000	5,140	5,140	-
<b>TOTAL EXPENDITURES</b>	<b>\$816,194</b>	<b>\$819,846</b>	<b>\$819,846</b>	<b>\$1,344,021</b>	<b>\$1,080,738</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(4,267)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 35000-010-00-00-00000

2013-15 Biennium

Joint Expenses

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	796,637	793,090	793,090	1,303,279	1,053,496	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	2,377	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	5,000	5,000	5,140	5,140	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	796,637	793,090	793,090	1,303,279	1,053,496	-
3400 Other Funds Ltd	2,377	5,000	5,000	5,140	5,140	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$799,014</b>	<b>\$798,090</b>	<b>\$798,090</b>	<b>\$1,308,419</b>	<b>\$1,058,636</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	796,637	793,090	793,090	1,303,279	1,053,496	-
3400 Other Funds Ltd	2,377	5,000	5,000	5,140	5,140	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$799,014</b>	<b>\$798,090</b>	<b>\$798,090</b>	<b>\$1,308,419</b>	<b>\$1,058,636</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	630	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	1,216	-	-	-	-	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	288	-	-	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	150	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	28	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	10,453	37,144	37,144	48,898	44,115	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	25	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	775,327	755,946	755,946	1,254,381	1,009,381	-
3400 Other Funds Ltd	-	5,000	5,000	5,140	5,140	-
All Funds	775,327	760,946	760,946	1,259,521	1,014,521	-
<b>4325 Attorney General</b>						
8000 General Fund	7,212	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	93	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	793,045	793,090	793,090	1,303,279	1,053,496	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 35000-010-00-00-00000

2013-15 Biennium

Joint Expenses

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,747	5,000	5,000	5,140	5,140	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$794,792</b>	<b>\$798,090</b>	<b>\$798,090</b>	<b>\$1,308,419</b>	<b>\$1,058,636</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	793,045	793,090	793,090	1,303,279	1,053,496	-
3400 Other Funds Ltd	2,377	5,000	5,000	5,140	5,140	-
<b>TOTAL EXPENDITURES</b>	<b>\$795,422</b>	<b>\$798,090</b>	<b>\$798,090</b>	<b>\$1,308,419</b>	<b>\$1,058,636</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(3,592)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 35000-020-00-00-00000

2013-15 Biennium

Oregon Commissioner Expenses

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	21,447	21,756	21,756	35,602	22,102	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	21,447	21,756	21,756	35,602	22,102	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$21,447</b>	<b>\$21,756</b>	<b>\$21,756</b>	<b>\$35,602</b>	<b>\$22,102</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	2,430	12,620	12,620	20,332	12,620	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3230 Social Security Taxes</b>						
8000 General Fund	234	966	966	1,554	966	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	12	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	246	966	966	1,554	966	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$246</b>	<b>\$966</b>	<b>\$966</b>	<b>\$1,554</b>	<b>\$966</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,676	13,586	13,586	21,886	13,586	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,676</b>	<b>\$13,586</b>	<b>\$13,586</b>	<b>\$21,886</b>	<b>\$13,586</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 35000-020-00-00-00000

2013-15 Biennium

Oregon Commissioner Expenses

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	4,643	3,208	3,208	6,240	3,285	-
<b>4125 Out of State Travel</b>						
8000 General Fund	2,984	1,323	1,323	3,600	1,355	-
<b>4150 Employee Training</b>						
8000 General Fund	-	573	573	587	587	-
<b>4175 Office Expenses</b>						
8000 General Fund	36	470	470	481	481	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	329	329	337	337	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	2,256	2,046	2,046	2,245	2,245	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	555	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	2,250	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	213	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	221	221	226	226	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	650	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 35000-020-00-00-00000

2013-15 Biennium

Oregon Commissioner Expenses

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,440	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	2,069	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	18,096	8,170	8,170	13,716	8,516	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$18,096</b>	<b>\$8,170</b>	<b>\$8,170</b>	<b>\$13,716</b>	<b>\$8,516</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	20,772	21,756	21,756	35,602	22,102	-
<b>TOTAL EXPENDITURES</b>	<b>\$20,772</b>	<b>\$21,756</b>	<b>\$21,756</b>	<b>\$35,602</b>	<b>\$22,102</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(675)	-	-	-	-	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	793,090	793,090	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	5,000	5,000	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	793,090	793,090	0	-
3400 Other Funds Ltd	5,000	5,000	0	-
<b>TOTAL REVENUES</b>	<b>\$798,090</b>	<b>\$798,090</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	793,090	793,090	0	-
3400 Other Funds Ltd	5,000	5,000	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$798,090</b>	<b>\$798,090</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	37,144	37,144	0	-
<b>4300 Professional Services</b>				
8000 General Fund	755,946	755,946	0	-
3400 Other Funds Ltd	5,000	5,000	0	-
All Funds	760,946	760,946	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	793,090	793,090	0	-
3400 Other Funds Ltd	5,000	5,000	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$798,090</b>	<b>\$798,090</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	21,756	21,756	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	21,756	21,756	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	12,620	12,620	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3230 Social Security Taxes</b>				
8000 General Fund	966	966	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	13,586	13,586	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	3,208	3,208	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	1,323	1,323	0	-
<b>4150 Employee Training</b>				
8000 General Fund	573	573	0	-
<b>4175 Office Expenses</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	470	470	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	329	329	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	2,046	2,046	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	221	221	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	8,170	8,170	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	21,756	21,756	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 34,268 29,485 (4,783) (13.96%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 140 140 0 0.00%

REVENUE CATEGORIES

8000 General Fund 34,268 29,485 (4,783) (13.96%)

3400 Other Funds Ltd 140 140 0 0.00%

**TOTAL REVENUE CATEGORIES \$34,408 \$29,625 (\$4,783) (13.90%)**

AVAILABLE REVENUES

8000 General Fund 34,268 29,485 (4,783) (13.96%)

3400 Other Funds Ltd 140 140 0 0.00%

**TOTAL AVAILABLE REVENUES \$34,408 \$29,625 (\$4,783) (13.90%)**

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund 11,754 6,971 (4,783) (40.69%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	22,514	22,514	0	0.00%
3400 Other Funds Ltd	140	140	0	0.00%
All Funds	22,654	22,654	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	34,268	29,485	(4,783)	(13.96%)
3400 Other Funds Ltd	140	140	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$34,408</b>	<b>\$29,625</b>	<b>(\$4,783)</b>	<b>(13.90%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	80,921	80,921	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	80,921	80,921	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$80,921</b>	<b>\$80,921</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	80,921	80,921	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$80,921</b>	<b>\$80,921</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	80,921	80,921	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	80,921	80,921	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$80,921</b>	<b>\$80,921</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	150,000	150,000	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	150,000	150,000	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	150,000	150,000	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	150,000	150,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	150,000	150,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%



**Columbia River Gorge Comm**

**Agency Number: 35000**

**Package Comparison Report - Detail  
2013-15 Biennium  
Joint Expenses**

**Cross Reference Number: 35000-010-00-00-00000  
Package: Stable Funding-Restore Econ Dev  
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 120,000 - (120,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 120,000 - (120,000) (100.00%)

**TOTAL REVENUE CATEGORIES \$120,000 - (\$120,000) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 120,000 - (120,000) (100.00%)

**TOTAL AVAILABLE REVENUES \$120,000 - (\$120,000) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 120,000 - (120,000) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 120,000 - (120,000) (100.00%)

**TOTAL SERVICES & SUPPLIES \$120,000 - (\$120,000) (100.00%)**

ENDING BALANCE

8000 General Fund - - 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	125,000	-	(125,000)	(100.00%)
<b>REVENUE CATEGORIES</b>				
8000 General Fund	125,000	-	(125,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$125,000</b>	<b>-</b>	<b>(\$125,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	125,000	-	(125,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$125,000</b>	<b>-</b>	<b>(\$125,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	125,000	-	(125,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	125,000	-	(125,000)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$125,000</b>	<b>-</b>	<b>(\$125,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 346 346 0 0.00%

**AVAILABLE REVENUES**

8000 General Fund 346 346 0 0.00%

**TOTAL AVAILABLE REVENUES \$346 \$346 \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund 77 77 0 0.00%

**4125 Out of State Travel**

8000 General Fund 32 32 0 0.00%

**4150 Employee Training**

8000 General Fund 14 14 0 0.00%

**4175 Office Expenses**

8000 General Fund 11 11 0 0.00%

**4200 Telecommunications**

8000 General Fund 8 8 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	199	199	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	5	5	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	346	346	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$346</b>	<b>\$346</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	346	346	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$346</b>	<b>\$346</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Oregon Commissioner Expenses

Cross Reference Number: 35000-020-00-00-00000  
 Package: Oregon Commissioners' Expenses  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,500	-	(13,500)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	13,500	-	(13,500)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,500</b>	<b>-</b>	<b>(\$13,500)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	7,712	-	(7,712)	(100.00%)
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OTHER PAYROLL EXPENSES

3230 Social Security Taxes

8000 General Fund	588	-	(588)	(100.00%)
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PERSONAL SERVICES

8000 General Fund	8,300	-	(8,300)	(100.00%)
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<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,300</b>	<b>-</b>	<b>(\$8,300)</b>	<b>(100.00%)</b>
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SERVICES & SUPPLIES



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	2,955	-	(2,955)	(100.00%)
<b>4125 Out of State Travel</b>				
8000 General Fund	2,245	-	(2,245)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	5,200	-	(5,200)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,200</b>	-	<b>(\$5,200)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	13,500	-	(13,500)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$13,500</b>	-	<b>(\$13,500)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

01/30/13 REF. NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:35000 COLUMBIA RIVER GORGE COM  
 SUMMARY XREF:020-00-00 000 Oregon Commissioner

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	12,620				12,620
000					.00	.00	0.00	12,620				12,620
					.00	.00	0.00	12,620				12,620
					.00	.00	0.00	12,620				12,620

01/30/13 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:35000 COLUMBIA RIVER GORGE COM  
 SUMMARY XREF:020-00-00 000 Oregon Commissioner

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
					.00	.00	0.00	12,620				12,620

01/30/13 REPORT NO.: PPDPLAGYCL  
 REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY:35000 COLUMBIA RIVER GORGE COM

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	12,620				12,620
					.00	.00	0.00	12,620				12,620

01/30/13 RE: NO.: PPDELAGYCL  
 REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY:35000 COLUMBIA RIVER GORGE COM

DEPT. OF ADMIN. SVCS - PPDB PICS SYSTEM

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 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
					.00	.00	0.00	12,620				12,620