

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



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 Budget

_____ Legislatively Adopted

Budget Page _____

2015-2017 Governor's Balanced Request

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2015-2017 Governor's Balanced Request

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77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5511-A

Carrier – House: Rep. Unger
Carrier – Senate: Sen. Thomsen

JOINT COMMITTEE ON WAYS AND MEANS

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

Vote: 16 – 9 – 2

House

Yeas: Barker, Buckley, Frederick, Huffman, Komp, McLane, Nathanson, Read, Tomei, Williamson

Nays: Freeman, Hanna, Jenson, Richardson

Exc: Smith

Senate

Yeas: Devlin, Edwards, Monroe, Rosenbaum, Steiner Hayward, President Courtney

Nays: Girod, Hansell, Thomsen, Whitsett, Winters

Exc: Bates

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Ken Rocco, Legislative Fiscal Office

Meeting Date: May 24, 2013

Agency
Columbia River Gorge Commission

Biennium
2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	% Change
				\$\$ Change	
General Fund	\$ 814,846	\$ 925,598	\$ 975,598	\$ 160,752	19.7%
Other Funds	\$ 5,000	\$ 5,140	\$ 5,000	\$ 0	0.0%
Total	\$ 819,846	\$ 930,738	\$ 980,598	\$ 160,752	19.6%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

⁽¹⁾ Includes adjustments through December 2012

* 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 in Oregon 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 \$975,598 General Fund and \$5,000 Other Funds, for a total funds budget of \$980,598. The approved budget maintains services and adds funding for Washington State to hire an economic development planner and a regional planner.

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 \$958,496 and no FTE.

The Subcommittee approved Package 810: LFO Analyst Adjustments, which reduces expenditures by \$80,000 General Fund and \$140 Other Funds. This eliminates incorrect personal services cost estimates for Washington state staff and eliminates inflation for Other Funds expenditures limitation to maintain limitation at \$5,000.

Package 811: Economic Development Planning Position was approved; this package provides \$50,000 General Fund for Oregon's share of additional position costs related to the Commission's current planning workload. The funds will be paid to Washington State for the position. This workload is split between technical assistance and monitoring for counties that directly implement the National Scenic Area Act Ordinance.

The Subcommittee approved Package 812: Regional Planning Position, which provides \$80,000 General Fund for Oregon's share of additional position costs to restore a senior planning position. The funds will be paid to Washington State for the position. The position will focus on the Commission's overall regional planning function for both current and long-range planning, including three priority issues of urban area boundary policy, regional recreation planning, and regional resource/economic monitoring.

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 \$22,102 and no FTE.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5511-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	LIMITED	NONLIMITED				
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 814,846	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 819,846	0	0.00	
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 925,598	\$ 0	\$ 5,140	\$ 0	\$ 0	\$ 0	\$ 0	\$ 930,738		0	0.00	
SUBCOMMITTEE ADJUSTMENTS (from CSL)												
010 - Joint Expenses												
Package 810: LFO Analyst Adjustments Services and Supplies	\$ (80,000)	\$ 0	(140)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (80,140)		0	0.00	
Package 811: Economic Development Planning Services and Supplies	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000		0	0.00	
Package 812: Regional Planning Position Services and Supplies	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,000		0	0.00	
020 - Oregon Commissioner Expenses												
No Adjustments												
TOTAL ADJUSTMENTS	\$ 50,000	\$ 0	\$ (140)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 49,860		0	0.00	
SUBCOMMITTEE RECOMMENDATION *	\$ 975,598	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 980,598		0	0.00	
% Change from 2011-13 Leg Approved Budget	19.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	19.6%		0.0%	0.0%	
% Change from 2013-15 Current Service Level	5.4%	0.0%	-2.7%	0.0%	0.0%	0.0%	0.0%	5.4%		0.0%	0.0%	

Legislatively Approved 2013-2015 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 2014	Target 2015
1 - County Decisions-Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a) fully; b) partially		Approved KPM	96.00	75.00	75.00
2 - Percentage of Development Reviews that are issued within the required timeframe.		Approved KPM	70.00	90.00	90.00
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	83.00	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	70.00	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.	Expertise	Approved KPM	83.00	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	88.00	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	80.00	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 2014	Target 2015
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	78.00	85.00	85.00
4 - Percent of total best practices met by the Board.		Approved KPM	78.00	90.00	90.00

LFO Recommendation:

LFO recommends approval of the KPMS and targets for the 2013-15 biennium. LFO would also note that achievement of the KPM targets for the 2013-15 biennium is dependent on the Commission's ability to restore certain positions and functions lost over the past two biennia due to budget shortfalls and to achieve some stability in Commission membership.

Sub-Committee Action:

The Subcommittee approved the LFO recommendations on Key Performance Measures and targets for 2014 and 2015.

**77th OREGON LEGISLATIVE ASSEMBLY – 2014 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5201-A

Carrier – House: Rep. Buckley
Carrier – Senate: Sen. Devlin

JOINT COMMITTEE ON WAYS AND MEANS

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

Vote: 21 – 5 – 0

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson
Nays: Hanna, Freeman, McLane, Richardson

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Winters
Nays: Whitsett

Exc:

Prepared By: Linda Ames and Laurie Byerly, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: March 6, 2014

Agency

Various Agencies
Emergency Board

Biennium

2013-15

	2013-15 Legislatively Approved Level ^(c)	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	% Change
			\$\$ Change	
<u>Columbia River Gorge Commission</u>				
General Fund	\$ 873,180	\$ 891,000	\$ 17,820	2.0%
<u>Department of Environmental Quality</u>				
General Fund	\$ 29,936,112	\$ 30,961,259	\$ 1,025,147	3.4%
Lottery Funds	\$ 3,824,782	\$ 3,873,265	\$ 48,483	1.3%
Other Funds	\$ 139,956,679	\$ 142,862,396	\$ 2,905,717	2.1%
Federal Funds	\$ 27,563,182	\$ 28,010,107	\$ 446,925	1.6%
<u>Department of Energy</u>				
Other Funds	\$ 49,447,398	\$ 50,489,645	\$ 1,042,247	2.1%
Federal Funds	\$ 2,939,208	\$ 2,977,118	\$ 37,910	1.3%
<u>Department of Fish and Wildlife</u>				
General Fund	\$ 17,157,413	\$ 17,704,434	\$ 547,021	3.2%
Lottery Funds	\$ 4,767,766	\$ 4,921,716	\$ 153,950	3.2%
Other Funds	\$ 182,247,358	\$ 185,369,107	\$ 3,121,749	1.7%
Federal Funds	\$ 131,933,605	\$ 134,778,425	\$ 2,844,820	2.2%
<u>State Forestry Department</u>				
General Fund	\$ 56,437,263	\$ 97,836,604	\$ 41,399,341	73.4%
Other Funds	\$ 339,657,186	\$ 343,086,494	\$ 3,429,308	1.0%
Federal Funds	\$ 33,853,011	\$ 34,108,167	\$ 255,156	0.8%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 2,505,043	\$ 2,582,015	\$ 76,972	3.1%
Other Funds	\$ 7,835,292	\$ 7,955,725	\$ 120,433	1.5%
Federal Funds	\$ 4,303,586	\$ 4,429,263	\$ 125,677	2.9%
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 12,330,059	\$ 12,667,032	\$ 336,973	2.7%
Other Funds	\$ 947,584	\$ 960,315	\$ 12,731	1.3%
Federal Funds	\$ 5,891,950	\$ 6,014,070	\$ 122,120	2.1%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,517,044	\$ 1,573,758	\$ 56,714	3.7%
Other Funds	\$ 84,328	\$ 87,401	\$ 3,073	3.6%

- The Legislative Revenue Office is increased by \$13,000.
- The Legislative Fiscal Office is decreased by \$13,000.

The bill includes a restoration of 25% of the 2% supplemental ending balance holdback for all of the Legislative Branch agencies.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time \$125,000 General Fund appropriation for use by Portland State University's Consensus Center to support a balanced task force to begin examining labeling requirements, liability, compensation, budgetary requirements and any other areas relating to genetically engineered agricultural products and recommend if new authorities or statutory changes are needed. The Subcommittee also approved a one-time \$65,000 General Fund appropriation to pay the costs necessary to establish administrative rules and put the program processes in place to be able to issue licenses and permits for industrial hemp production.

Other Funds expenditure limitation was increased by \$430,590 for the food safety program. These funds will be used to hire three new inspector positions (1.75 FTE), which will allow the Department to conduct food safety inspections of facilities on a shorter interval than is currently possible.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$96,102 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the Other Funds reductions from administrative support services to agency programs.

Columbia River Gorge Commission

The Subcommittee restored the full 2% supplemental ending balance holdback of \$17,820 General Fund for the Columbia River Gorge Commission. This action brings the Commission's 2013-15 budget back to parity with the budget adopted by the State of Washington for the agency.

Department of Energy

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a part time Office Specialist 1 position (0.63 FTE) and reducing FTE on an Accounting Technician 3 position (-0.58 FTE).

House Bill 5201 includes a net of \$276,190 in additional Other Funds expenditure limitation, to facilitate the expenditure of lottery bond proceeds totaling \$10,152,380. Ten million dollars is intended to be deposited into the Jobs and Energy and Schools Fund and granted by the Oregon Department of Energy to Clean Energy Works Oregon, which will utilize the funding to facilitate the delivery of energy efficiency projects; \$152,380 is for bond-related costs.

BUDGET NARRATIVE

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 both sides the Columbia River for an 85-mile stretch from just east of 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 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

COLUMBIA RIVER GORGE COMMISSION						
2015-2017 Governor's Balanced Budget including Option Package						
FTE and Program Costs - General Fund						
Program	OR FTE	Personnel	Travel/Transportation	Contracts	Goods/ Services	Total
Joint Account - Oregon share	0.00	634,356	16,000	0	246,485	896,841
Policy Option Package 101 - Oregon Share	0.00	475,926	18,700	210,000	63,402	768,028
Total Joint Account with Option Package		1,110,282	34,700	210,000	309,887	1,664,869
Oregon Commissioner Account	0.00	13,775	4,640	0	3,876	22,291
Total Oregon Share		1,124,057	39,340	210,000	313,763	1,687,160

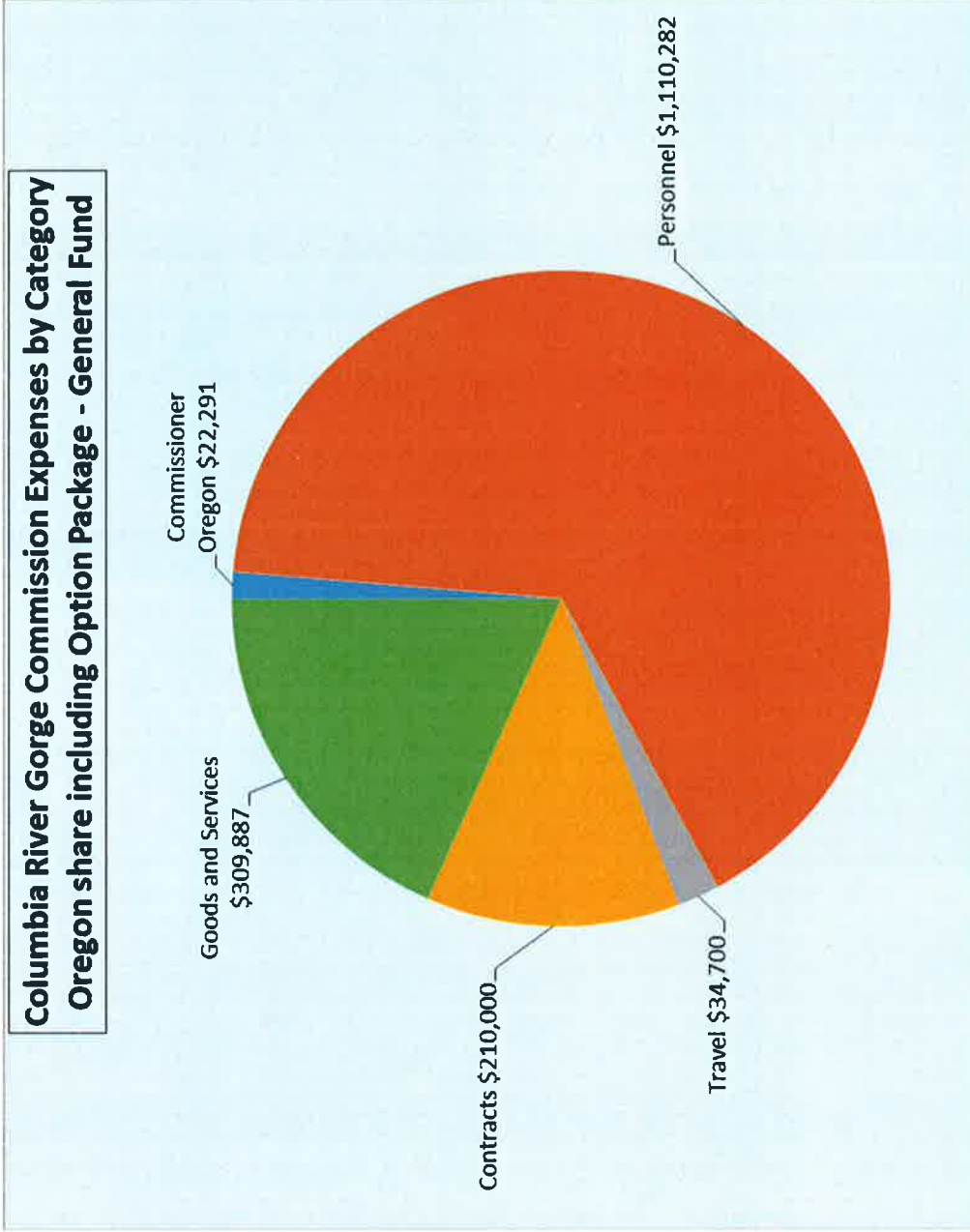
COLUMBIA RIVER GORGE COMMISSION 2015-2017 Governor's Balanced Budget with Option Package Expense Detail by Budget Category

JOINT ACCOUNT						
	Funding by Fiscal Year		Total	Washington Share	Oregon Share	Total Budget
	FY2016	FY2017				
Personnel						
Salary	799,695	824,815	1,624,510	812,255	812,255	1,624,510
Benefits	293,305	302,749	596,054	298,027	298,027	596,054
Personnel Subtotal	1,093,000	1,127,564	2,220,564	1,110,282	1,110,282	2,220,564
Travel						
Motor Pool	13,000	13,000	26,000	13,000	13,000	26,000
Private Mileage	8,500	8,500	17,000	8,500	8,500	17,000
In/Out-State Subsistence	10,500	10,500	21,000	10,500	10,500	21,000
Other Travel Costs	2,700	2,700	5,400	2,700	2,700	5,400
Travel Subtotal	34,700	34,700	69,400	34,700	34,700	69,400

BUDGET NARRATIVE

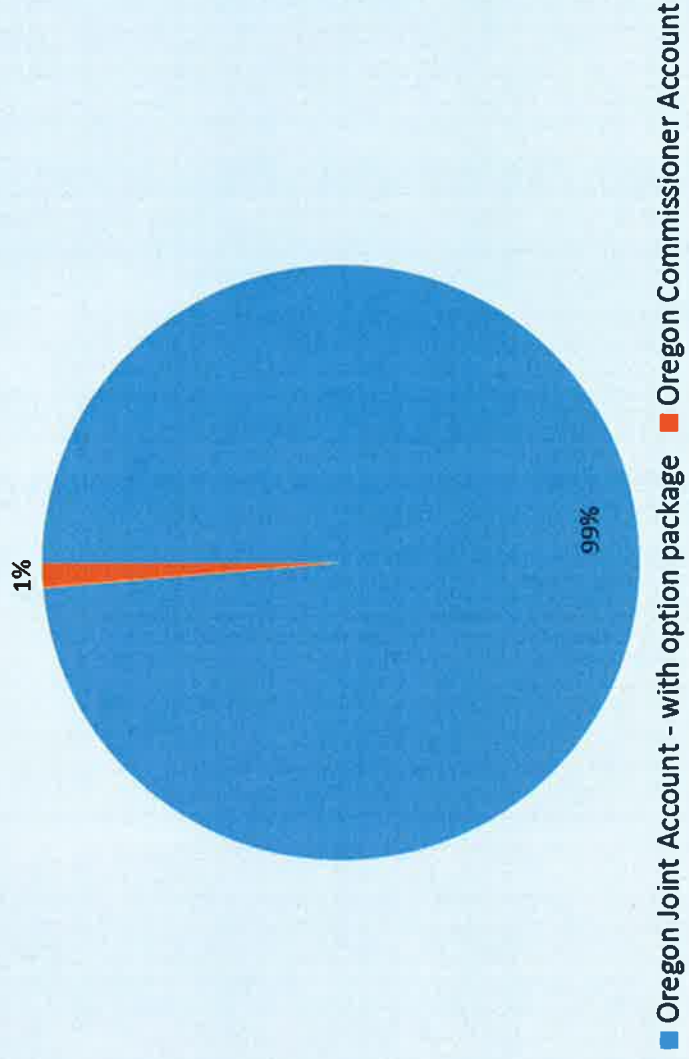
Contracts									
Personal Service	210,000	210,000	420,000	210,000	210,000	420,000	210,000	210,000	420,000
Contracts Subtotal	210,000	210,000	420,000	210,000	210,000	420,000	210,000	210,000	420,000
Goods and Services									
Office Supplies	6,000	6,000	12,000	6,000	6,000	12,000	6,000	6,000	12,000
Communication-Telephone	15,600	15,600	31,200	15,600	15,600	31,200	15,600	15,600	31,200
Postage	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000
Internet (website development)	65,000	10,000	75,000	37,500	37,500	75,000	37,500	37,500	75,000
Utilities	7,800	7,800	15,600	7,800	7,800	15,600	7,800	7,800	15,600
Office Space Lease	34,800	40,229	75,029	37,515	37,515	75,029	37,515	37,515	75,029
Repair, Alterations, Maintenance	30,000	30,000	60,000	30,000	30,000	60,000	30,000	30,000	60,000
Printing/Reproduction	6,000	6,000	12,000	6,000	6,000	12,000	6,000	6,000	12,000
Training and Dues	21,000	21,000	42,000	21,000	21,000	42,000	21,000	21,000	42,000
Copier Lease	2,961	3,184	6,145	3,073	3,073	6,145	3,073	3,073	6,145
Facilities/Service/Rental	7,200	7,200	14,400	7,200	7,200	14,400	7,200	7,200	14,400
Subscriptions	5,000	5,000	10,000	0	0	0	0	0	0
Data Processing	6,800	6,800	13,600	6,800	6,800	13,600	6,800	6,800	13,600
Insurance	3,500	3,500	7,000	3,500	3,500	7,000	3,500	3,500	7,000
WA Personnel Services	10,000	10,000	20,000	10,000	10,000	20,000	10,000	10,000	20,000
Janitorial Service	2,400	2,700	5,100	2,550	2,550	5,100	2,550	2,550	5,100
WA Administrative Services	12,000	12,000	24,000	12,000	12,000	24,000	12,000	12,000	24,000
OR Administrative Services	18,000	18,000	36,000	18,000	18,000	36,000	18,000	18,000	36,000
Purchased Services	12,000	12,000	24,000	12,000	12,000	24,000	12,000	12,000	24,000
Auditing	5,000	5,000	10,000	5,000	5,000	10,000	5,000	5,000	10,000
Archives	350	350	700	350	350	700	350	350	700
Software Maintenance and Leases	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000
Other Goods and Services	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000
Capital Equipment	15,000	7,000	22,000	11,000	11,000	22,000	11,000	11,000	22,000
Legal									
WA Attorney General	7,000	7,000	14,000	7,000	7,000	14,000	7,000	7,000	14,000
OR Attorney General	7,000	7,000	14,000	7,000	7,000	14,000	7,000	7,000	14,000
Other Legal	0	0	0	0	0	0	0	0	0
Good & Services Subtotal	338,411	281,363	619,774	309,887	309,887	619,774	309,887	309,887	619,774
TOTAL for Joint Personnel, Travel, Contracts, Goods and Services (all categories)	1,676,111	1,653,627	3,329,738	1,664,869	1,664,869	3,329,738	1,664,869	1,664,869	3,329,738

BUDGET NARRATIVE

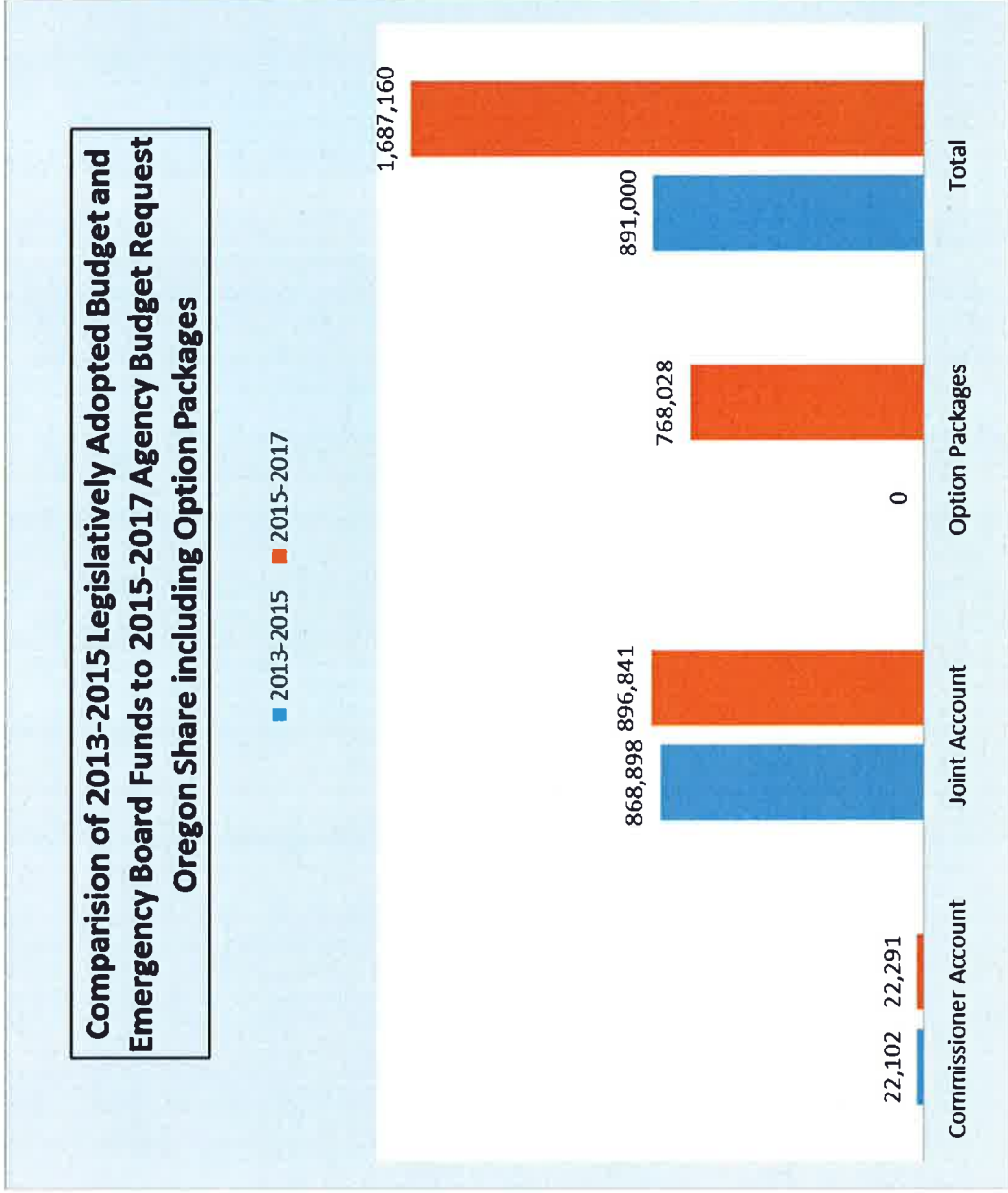


BUDGET NARRATIVE

Columbia River Gorge Commission Funding by Program Area - including option package Oregon Share - General Fund



BUDGET NARRATIVE



Agency Request _____

Governor's Budget

_____ Legislatively Adopted

_____ Governor's Budget

BUDGET NARRATIVE

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 (National Scenic Area) includes 292,500 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 within those six counties.

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 respectively authorize and require the states to contribute equally to the Gorge

BUDGET NARRATIVE

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. In a 2012 series of collaborative engagement interviews, 85 regional stakeholder organizations most frequently identified Commission Funding as the top "key issue" in the National Scenic Area.

The Commission's Responsibilities

The Gorge Commission acts as the primary regional planning agency and one of the chief stewards of a national treasure – the Columbia River Gorge National Scenic Area. Among its many its roles, the Commission develops and implements policy for land use and resource protection on non-federal lands. 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 Columbia River Treaty tribes, several federal agencies, residents and citizens. The Commission is also responsible to hear and resolve appeals of land use decisions in the National Scenic Area.

The Commission's programs are based on its federal statutory responsibilities described by the National Scenic Act, and on the bi-state Columbia River Gorge Compact.

Structure of Long-Term and Two Year Plans

The Columbia River Gorge Commission's long-term plans and two-year plans remain related to five strategic goals and adopted agency 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

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 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

- Review, revise and implement a revised Management Plan for the Columbia River Gorge National Scenic Area. The Commission is required to begin its mandatory review of the Management Plan Review in 2014. As it is able to update the Management Plan, the Commission will also work with Gorge counties and other regional stakeholders to implement the revised Plan through county land development ordinances.
- Provide National Scenic Area 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 effectiveness of development and other land use activities on National Scenic Area resources. Resource monitoring is one of the highest priority areas for improving service and making equitable land use policy decisions. The Commission is committed to continue working on the Vital Signs Indicators Project as resources permit. The Vital Signs Indicators Project monitors 51 measurable outcomes of land use policy in the National Scenic Area. The work currently includes limited data collection and analysis.

Two-Year Strategies

- In 2013, the Commission established three priorities for its work during the current 2013-2015 biennium:
 - regional recreation planning.
 - urban area policy, and
 - measuring success in meeting the purposes of the National Scenic Area Act.
- Continue to build and strengthen working relationships with the four Columbia River Treaty tribes.

BUDGET NARRATIVE

- Continue efforts to clarify the location of urban area boundaries.
- Continue efforts to engage the region in a collaborative discussion of long range urban area and recreation policy.
- The National Scenic Area Act requires the Commission to complete a formal Management Plan Review no less than every five years and no more than every ten years. The Commission is required to initiate that review in 2014. The review and any needed policy updates will require significant additional staff and resources.
- 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 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.
- Engage the states, treaty tribes, local communities, railroads and other interests in a discussion of the risks and alternatives and needed long term policy to address rail transport of fossil fuels and other hazardous materials through the Gorge. Provide policy direction for regional transportation.

BUDGET NARRATIVE

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 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

- 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.

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.
- Engage the states, treaty tribes, local communities, railroads and other interests in a discussion of the risks, alternatives, and needed long term policy to address rail transport of fossil fuels and other hazardous materials through the Gorge. Assess and provide policy direction for regional rail and other regional transportation.
- 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

BUDGET NARRATIVE

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 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.

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.
- Provide leadership and a regional vision for the successful long term function of the National Scenic Area.
- 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 presentations about the Commission, Scenic Area, and current challenges. Improving agency performance in this area remains a high priority.

BUDGET NARRATIVE

Two-Year Strategies

- Meet with and communicate to a diverse audience in the Gorge and throughout both states.
- Continue electronic archiving of Commission records to improve public records access and reduce the cost of maintaining Commission records.
- Use technology where possible to improve public access to agency records, data and publications.
- Offer alternative dispute resolution options for 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 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.

Intermediate Outcomes

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

Long Term Objectives

- Ensure effective implementation of the federal-regional-state-local partnerships established by the National Scenic Area Act. Provide effective support for local implementation of Columbia River Gorge policies.
- Strengthen working relationships between the Columbia River Gorge Commission and all Gorge counties. Facilitate communication among counties, communities, agencies, tribes and citizens.

BUDGET NARRATIVE

Two-Year Strategies

- Provide technical assistance to counties implementing 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 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.

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

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

BUDGET NARRATIVE

Two-Year Strategies

- Convene and facilitate a bi-state regional discussion of the risks and alternatives and needed long term policy to address rail transport of fossil fuels and other hazardous materials through the Gorge with the states, treaty tribes, local communities, railroads and other interests in a discussion. Provide policy direction for regional transportation.
- Collaborate and coordinate with the US Forest Service National Scenic Area office, US Geological Survey, tribes, northwest universities, state agencies and others to support and provide information for activities that implement the National Scenic Area Act, including budget requests, the Vital Signs Indicators project, and other key projects.
- Coordinate services and response with all other federal, state, and local government agencies that share responsibility for aspects of the National Scenic Area 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 create 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 recreation demands in the Gorge. Increased recreational visitors support the tourism economy and promote the area as a local, national and international destination. Gorge regional recreation attracts an estimated 7 million visitors and generates an estimated \$500 million annually¹. Recreation can also adversely affect resources if not appropriately managed. Several state and local parks already need additional infrastructure to accommodate park visitors.
- Increasing population and increasing tourism impact water quality degradation; air quality pollution; degradation of natural resources in unmanaged and undermanaged recreation sites (e.g. off-road biking, unauthorized hiking trails).
- Pressure to convert agricultural and forest resource lands to residential and recreation uses.

¹ The Gorge Commission does not have resources to collect accurate data on recreation and tourism in the Gorge. Estimates are drawn from a variety of sources in both states, including annual reports prepared by Dean Runyan & Associates.

BUDGET NARRATIVE

- The outbreak of invasive species such as the pine bark beetle and the fivespined ips have decimated certain tree species, leading to stark visual impacts, hazardous conditions for structures, and an increasing risk of wildfire.

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

- Annual declines in the US Forest Service and other federal agencies' funding affect the Gorge Commission and the regional community. Federal agencies are key partners in the Scenic Area; without their adequate funding, the management burdens fall to local governments and state agencies. 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.
- Closure and/or weight restrictions on the Bridge of the Gods have presented economic and cultural impacts on communities in the heart of the Gorge and as far away as Yakima, Tri-Cities and Spokane.
- Increasing need for some Gorge communities to share municipal infrastructure, such as the Gorge Commission-supported Three-Cities Initiative, an initiative of Cascade Locks, North Bonneville (WA) and Stevenson (WA) to explore alternatives for shared municipal wastewater treatment, fire and emergency services, and K-12 education.
- Declining housing affordability for a viable work force as the region attracts new and additional industries, and also attracts retirees, absentee and part-time home owners, and seasonal visitors.
- 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.
- 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. New agricultural products, especially vineyards and wineries, are emerging.
- Decisions by several high-technology businesses to locate in Gorge communities. Tech and manufacturing businesses choose to locate in the Gorge because of the high quality of life, the availability of technology infrastructure, and proximity to the Portland metropolitan area. These businesses generally import a workforce from outside of the Gorge. E.g. Google, Boeing/Insitu, and others.
- Vulnerability of tourism-based businesses to recession.
- Changing recreation uses and demographics.
- Energy costs are influencing travel and transportation within and through the National Scenic Area. The relative cost of energy also impacts housing affordability, creates regional tension between different economic uses, and the demand for 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.

BUDGET NARRATIVE

Partner Agencies

The Columbia River Gorge Commission is a 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 policy for the Special Management Areas (SMA), purchases SMA land, and provides 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 Columbia River Treaty Tribes.* The National Scenic Area Act recognizes that four northwest tribes have a treaty 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. The tribes are an important and integral part of the Gorge history, cultural and economy; they are also an important and vital part of its future. 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.
 - 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.

BUDGET NARRATIVE

- 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.
- *Thirteen Gorge urban communities.* The National Scenic Area places unique opportunities and constraints on Gorge communities. Under the Act and the Gorge Compact, the Commission is responsible to work with the region to ensure that the National Scenic Area plan policies support the economy of the region, including specifically the urban development inside congressionally established urban areas.
- *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 inquiries.
- Population growth and development creates workload demands in counties with significant amounts of private land. This, in turn, puts demands on Commission staff to provide technical support and monitor county decisions.

BUDGET NARRATIVE

- 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 2013-2015 and 2015-2017 BUDGET DEVELOPMENT

Long Term Objectives Used to Develop the Budget

- Recommendations outlined in a 2012 Collaborative Assessment Report conducted jointly by Oregon Consensus and the Ruckelshaus Center resulted in the following Commission priorities for 2013-2015 and 2015-2017:
 - regional recreation planning,
 - urban area policy, and
 - measuring the successful implementation of the National Scenic Area Act.
- Work with Gorge counties, communities, the US Forest Service and others 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 on initial phases of the regional 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. The Vital Signs Indicators project is a long-term project which will influence future Commission decisions and the next Management Plan Review. Use the VSI project to continue to build emerging partnerships with the US Forest Service, US Geological Survey, Portland State University School of the Environment, Washington State University School of the Environment, Oregon State University College of Forestry, and Lewis & Clark Law School.
- 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.

BUDGET NARRATIVE

- 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.
- 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 regionally collaborative policy discussions.
- 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.

Two-Year Strategies Used to Develop the Budget

- 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.
- Continue the Commission's work on regional collaborative priorities, including regional recreation planning, urban area policy and measuring the successful implementation of the National Scenic Area Act.
- Continue to build and strengthen relationships with the four Columbia River Treaty Tribes: Confederated Tribes and Bands of the Yakama Nation, Confederated Tribes of Warm Springs, Confederated Tribes of the Umatilla Indian Reservation and the Nez Perce Tribe.
- 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.

BUDGET NARRATIVE

- 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 Budget

____ Legislatively Adopted

Budget Page ____

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: 2/24/2015

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)
75.00%	0.00%	25.00%	0.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
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Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: 2/24/2015

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	88	75	Green	2013	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 suggestions 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 2014

Finalize Date: 2/24/2015

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
2 - Percentage of Development Reviews that are issued within the required timeframe.	100	90	Green	2013	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. Development is significantly impacted by real estate development trends. Data reflects figures for the calendar year.
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.	73	75	Green	2013	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.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: 2/24/2015

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
4 - Percent of total best practices met by the Board.	73	100	Red	2013	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 (2013-2014)

Original Submission Date: 2014

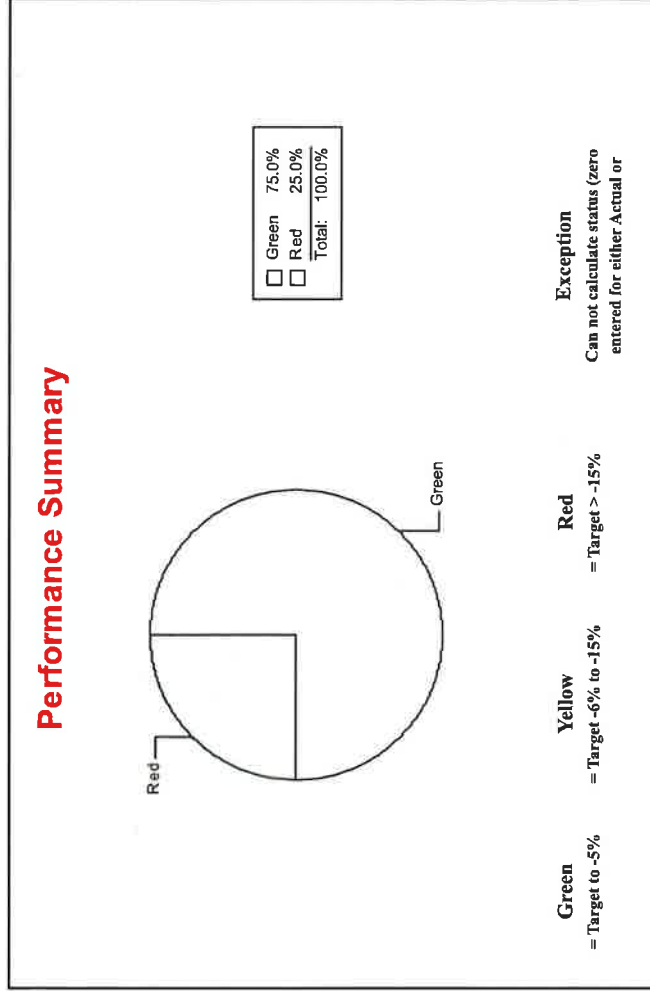
Finalize Date: 2/24/2015

2013-2014 KPM #	2013-2014 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.

Proposed Key Performance Measures (KPM's) for Biennium 2015-2017

New Delete	
	Title: Rationale:

COLUMBIA RIVER GORGE COMMISSION	I. EXECUTIVE SUMMARY
Agency 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.	
Contact: Darren Nichols, Executive Director	Contact Phone: 509-493-3323
Alternate: Nancy Andring, Administrative Assistant	Alternate Phone: 509-493-3323



1. SCOPE OF REPORT

All agency programs/services are addressed by legislatively adopted key performance measures for 2013-2015. The 2014 performance measure report is for performance for calendar year 2013.

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 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 and four treaty tribes. The Act delegates different responsibilities for achieving its purposes and the Commission is most effective when all of its regional partners are working together with the Commission and with one another. 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 overall quantity of development review applications, 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 the rate of development within the National Scenic Area and economic growth inside the 13 Gorge urban areas.

3. PERFORMANCE SUMMARY

Making Progress:

For KPM #1, the "percentage and number of county decisions where Commission comments were addressed in the decision (a) fully; (b) partially", the Commission has increased to 100%. In CY 2011 the percentage of Commission comments addressed fully or partially was 96%. For CY 2012, Gorge counties issued were 95 development review decisions and 7 (7%) had comment letters sent from the Gorge Commission. Of these 7 applications, 6 (86%) were fully addressed and 1 (14%) was partially addressed. This reflects a combined result of 100%. The Commission has experienced a slight increase (5.6 %) in development activity in Oregon for CY 2012 and a decrease of 16% in CY 2013. We are expecting a significant increase for CY 2014. Based on expected project workloads, the Commission's current planning staff capacity is insufficient to meet the needs of any increase in development activity. In CY 2012, the Commission increased its rating and met its target on KPM # 3 for customer satisfaction in the "overall" category. In CY 2013, all targets for KPM #3 improved slightly.

Not Making Progress:

For KPM #2, the Commission's ability to process development reviews has declined steadily since 2008 due to severe budget reductions and a 45% loss of planning staff (from 4.5 planning FTE to 1.6 FTE). Recession-related budget reductions resulted in 2 land use planner layoffs and the loss of the planning director in 09-11; the Commission is unlikely to meet performance targets going forward. In response to budget and staff cuts, the Commission adopted a rule amendment that eliminates deadlines for development reviews. While the Commission would strongly prefer to provide timely review and approval, it cannot meet its responsibilities with only 1.6 FTE staff planners. Targets for KPM #3 for 2013 have slightly improved since 2012, but are still significantly lower than in previous years. This continued decline in performance is reflective of severe budget reductions and a continued lack of adequate staff capacity.

4. CHALLENGES

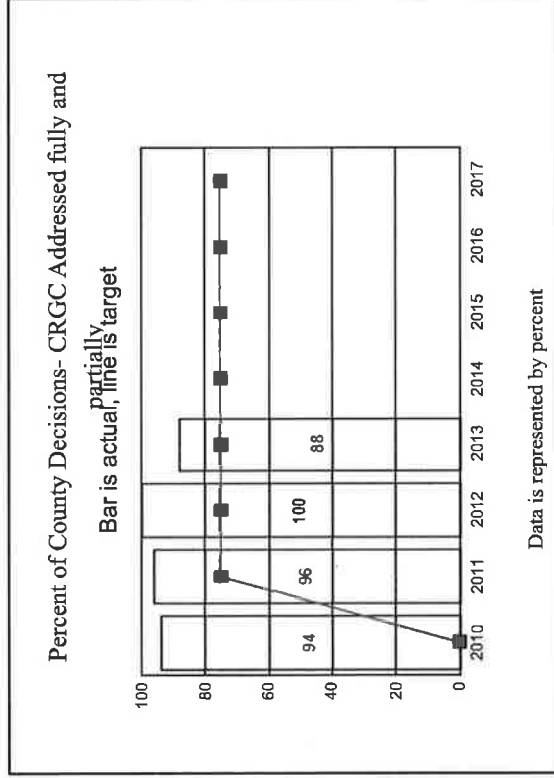
The demand for service grows each year as more people live, work and recreate in the National Scenic Area, which includes portions of three Oregon counties, three Washington counties, and 13 congressionally-designated urban areas. Regional partners such as counties and urban areas increasingly request that the

Commission provide technical assistance. Due to funding shortfalls in 2004, the agency did not fill its 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. Public Commission meetings and training sessions were cancelled in 2009, 2010, 2011 and 2012 in response to agency budget cuts. Staff and Commission travel was also severely restricted. Due to budget reductions in the last two bienniums, the Commission is unable to meet current workloads and it is unable to prepare for statutorily required plan updates. Until the Commission is sufficiently funded, the performance of the Commission and the economic health of the region and its communities and the long-term protection of Gorge resources will be significantly impacted. Any funding and resulting service reductions will mean that the Commission must choose between mandates of the National Scenic Area Act or activities that generally improve performance of the agency. In other words, the Commission must choose between enforcement, current land use planning, monitoring county decisions, or hearing appeals, public outreach, process improvement, and intergovernmental coordination. It also significantly limits the Commission's ability to work on critical initiatives such as the Vital Signs Indicators Project, Urban Area Boundary policy and technological efficiency improvements such as Geographic Information Service database applications.

5. RESOURCES AND EFFICIENCY

The agency's adjusted Oregon biennial budget for 13-15 is \$891,000. The agency has no specific efficiency measures.

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



1. OUR STRATEGY

Coordination Strategy includes: - Providing technical assistance to county planning departments in implementing county ordinances that enact the Management Plan. - Convening county policy makers, administrators and technical staff to collaborate on issues of mutual concern.

Meeting regularly with planning directors and planning and enforcement staff. - Hearing and adjudicating appeals of county development decisions.

2. ABOUT THE TARGETS

The Commission no longer has staff to monitor county decisions.

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 staff capacity and systematic improvements in tracking and communication with Gorge counties. Due to budget reductions in 2008-2012, the Commission's planning staff has been reduced by nearly 75% (from 4.5 FTE to 1.25 FTE). Starting in 2010, a new performance measure was used to determine the effectiveness of agency performance. For CY 2011, 91 county development review decisions were issued; 27 (30%) had comment letters sent from the Gorge Commission. Of the 27 applications, 20 (74%) were fully addressed, 6 (22%) were partially addressed and one (4%) was not addressed. For CY2012, 95 county development review decisions were issued, 7 (7%) had comment letters sent from the Gorge Commission. Of the 7 applications, 6 (86%) were fully addressed and 1 (14%) was partially addressed. For CY2013, 85 county development review decisions were issued, 17 (20%) had comment letters sent from the Gorge Commission. Of the 17 applications, 15 (88%) were fully addressed and 2 (12%) were not addressed. The number of county decisions in Oregon increased 5.6% in CY 2012 and decreased 16% in CY 2013. We are expecting a significant increase in development review decisions for CY 2014, as the economy continues to rebound.

4. HOW WE COMPARE

No applicable standards are available for comparison.

5. FACTORS AFFECTING RESULTS

NSA land use decisions are submitted to the Commission by Oregon and Washington counties. Prior to staffing cuts, Commission staff reviewed county decisions for consistency with the National Scenic Area's Management Plan and Scenic Area Act. Due to budget reductions in the last two bienniums, the Commission's planning staff has been reduced by 65%. The Commission's reduced planning capacity will continue to significantly impact future results.

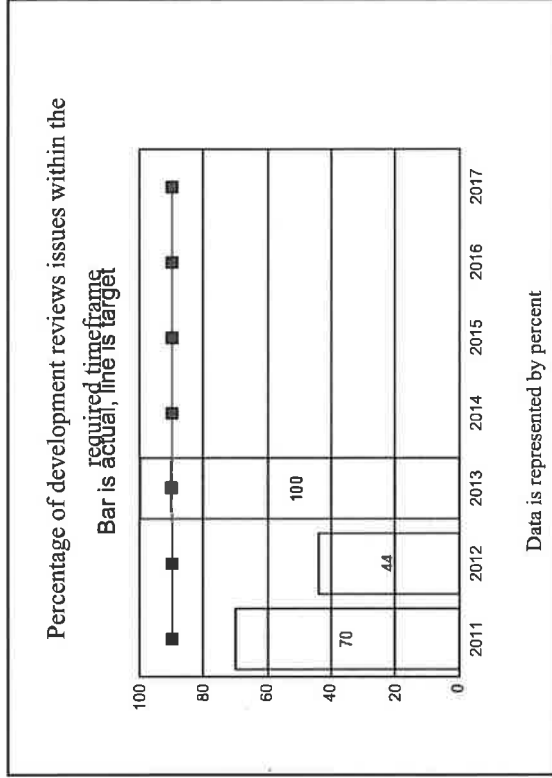
6. WHAT NEEDS TO BE DONE

It is important for the agency to review all development decisions within the National Scenic Area. Development trends over time directly inform the Commission's development and adoption of National Scenic Area policy. That policy is vital to meeting the needs of Gorge communities and protecting Gorge resources. Adequate staff resources are vital to perform this work.

7. ABOUT THE DATA

Data reflects figures for the calendar year.

COLUMBIA RIVER GORGE COMMISSION		II. KEY MEASURE ANALYSIS
KPM #2	Percentage of Development Reviews that are issued within the required timeframe. 2010	
Goal	Protect and enhance the scenic, cultural, recreational and natural resources of the Columbia River Gorge	
Oregon Context	Agency Mission	
Data Source	Obtained from agency records. The Commission databases track this from the date an application is complete to the date a decision is issued. Data is tracked by calendar year.	
Owner	Executive Director / 509-493-3323 x224	



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

This measure reflects the ability of the Commission to review National Scenic Area permits in Klickitat County in a timely fashion 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 through 2008. Budget and staff reductions in the 2008-2014 bienniums reduced planning staff from 4.5 FTE to 1.25 FTE which severely impacts current and future performance. Until the Commission is funded adequately it will not be able to meet statutory mandates or satisfy performance targets.

4. HOW WE COMPARE

No applicable standards are 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 west coast real estate market trends, global recreation demand, and overall agency staffing levels at Gorge counties and at state and federal agencies. Development applications have increased 100% year-over-year. In 2009-12, the Commission lost 66% of its planning staff. As a result, timelines began to increase. In 2012, the Commission adopted rules permanently suspending permitting timelines.

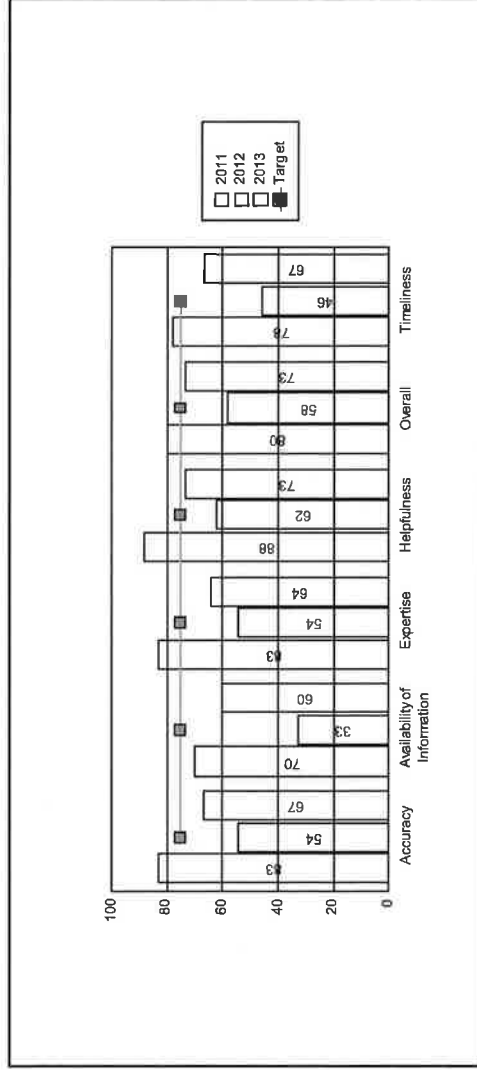
6. WHAT NEEDS TO BE DONE

The Commission will need to evaluate the development process as part of agency work planning.

7. ABOUT THE DATA

Data reflects figures for the calendar year. In 2013 the Commission reviewed 10 development reviews. Eight decisions have been issued, with 2 decision pending. In 2012, the Commission adopted a rule amendment that eliminates deadlines for development reviews.

COLUMBIA RIVER GORGE COMMISSION		II. KEY MEASURE ANALYSIS
KPM #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.	2003
Goal	Increase citizen understanding and participation in decision-making processes in the National Scenic Area.	
Oregon Context	Agency Mission	
Data Source	Agency Survey conducted for service in CY 2013.	
Owner	Executive Director / 509-493-3323 x224	



1. OUR STRATEGY

The Columbia River Gorge Commission, Scenic Area Act and Management Plan are often misunderstood: land use and regional planning are complex subjects; persistent public misinformation about the National Scenic Area, the Commission and its work; and there are public perceptions dating from the past 3 decades that persist today. The agency is working to inform and assist the general public, residents and land owners. The Commission is committed to improve all aspects of customer service and to provide opportunities for public participation

in the Commission's work.

2. ABOUT THE TARGETS

Targets were originally established based on the results of a 2006 paper response survey which was based on a small survey group. 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, the agency used an on-line survey method which reached a much larger survey group and targets were further adjusted. In the past, the agency relied upon surveys of a single, limited 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. An on-line and hard copy survey were used to gather responses from 2011-2013. The number of responses gathered were as follows: 2011: 40, 2012: 45, 2013: 40.

3. HOW WE ARE DOING

For services rendered in CY 2011, performance ratings declined and the agency was unable to meet established targets. 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 as reflected in the performance results. To illustrate this point, the agency had 4.5 FTE planning staff in 2008 and currently has 1.25 FTE. This is a nearly 75% reduction in planning staff. Although making progress and meeting the target for the "overall" category in customer satisfaction in CY 2012, ratings in the other categories of timeliness, helpfulness, expertise, and accuracy have declined. In CY 2013, ratings in all categories showed improvement but were still below target. The decline in performance is reflective of budget reductions and an overall lack of staff capacity. Until the agency is adequately funded the agency will continue to experience increasing difficulty meeting these targets.

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 CY 2011 the Commission issued fewer land use decisions and reviewed fewer Gorge county decisions. This decline is believed to be a result of the general economic downturn. In CY2012 there was a slight increase (8%) in the number of land use decisions issued directly by the Commission and a slight decrease (9%) in the number of Gorge County decisions reviewed. In CY2013 there was a slight increase (10%) in the number of land use decisions issued directly by the Commission and a slight

decrease (10%) in the number of Gorge County decisions reviewed.

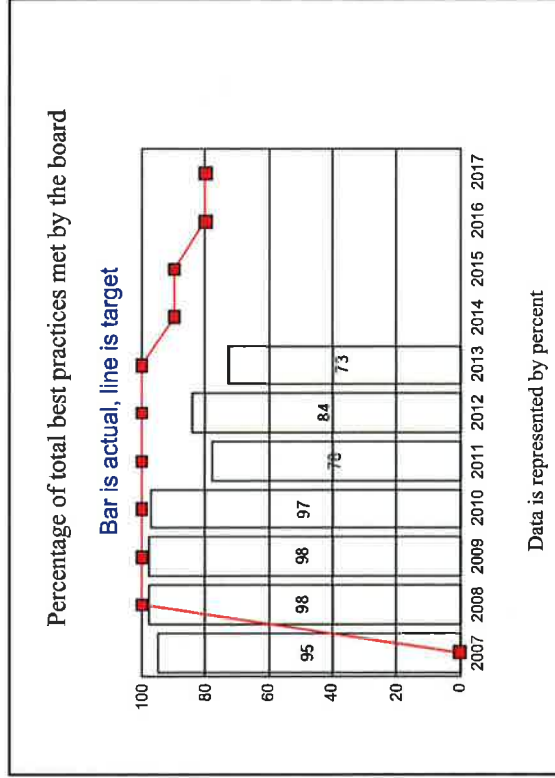
6. WHAT NEEDS TO BE DONE

The agency's Principal Planner (1FTE), Land Use Planner (2 FTE) and Communications Coordinator (1FTE) positions have not been filled; reinstating all or a portion of these positions would improve the agency's ability to serve customers . Customer service remains a high priority. 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 would 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 2013 Customer Satisfaction Survey (b) surveyor: agency staff - date conducted: 1/1/13-12/31/13 (c) population: persons who received any kind of service from the Commission in calendar year 2013. 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 2013 was able to complete the survey. (e) sampling procedure: As noted above, anyone who received any Commission services in CY13. (f) sample characteristics: 40 survey respondents. (g) weighting; the results are based on the response of a single survey and no other surveys were factored into the results.

COLUMBIA RIVER GORGE COMMISSION		II. KEY MEASURE ANALYSIS
KPM #4	Percent of total best practices met by the Board. 2006	
Goal	Best Practices-Percent of total best practices met by the board	
Oregon Context	Agency Mission	
Data Source	Agency self-evaluation and discussion. Calendar year data.	
Owner	Executive Director / 509-493-3323 x224	



1. OUR STRATEGY

The agency's strategy includes self evaluation, 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. In both 2012 and 2013, the Commission held one training session.

4. HOW WE COMPARE

At this time it is difficult to make a meaningful comparison between historical measures and the current measure. Eight of the thirteen Commission members are new within the past 24 months, including five new members in 2012. The Commission continues to operate under a severe staffing shortage. Among the recent staff cuts is the sole staff member responsible for 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.

5. FACTORS AFFECTING RESULTS

Factors that affect results include turnover of Commission members, the appointment of a new Chair and Vice-chair, loss of key staff positions during 2010-2011, remaining vacancies, and missing key positions (budget staff, accounting staff, IT staff, management staff, full legal counsel, communications/outreach/website staff, economic development specialist, natural resource specialist, cultural resource/tribal liaison, recreation specialist, Planning Director, GIS technician, monitoring/oversight/enforcement staff, and records/filing/Executive support/Commission support staff). The Commission is also undertaking significant 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 2013. The Commission anticipates meeting or exceeding the targets for this performance measure.

COLUMBIA RIVER GORGE COMMISSION		III. USING PERFORMANCE DATA
Agency 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.		
Contact:	Darren Nichols, Executive Director	Contact Phone: 509-493-3323
Alternate:	Nancy Andring, Administrative Assistant	Alternate Phone: 509-493-3323
The following questions indicate how performance measures and data are used for management and accountability purposes.		
1. INCLUSIVITY	<p>* Staff: 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>* Elected Officials: The Oregon budget and legislative fiscal office staff review any proposed changes which if approved are submitted to the legislature for approval.</p> <p>* Stakeholders: 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>* Citizens: 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>	
2 MANAGING FOR RESULTS	<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 two years 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>	
3 STAFF TRAINING	<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</p>	

	<p>was provided to staff about how to diagnose problems indicated through key performance measures and to adapt practices in order to improve.</p> <p>4 COMMUNICATING RESULTS</p> <p>* Staff : The Commission produces the annual performance measure report, which includes tracking performance measures, the results of which are posted on the agency website at: www.gorgecommission.org</p> <p>* Elected Officials: The Commission produces the annual performance measure report, which includes tracking performance measures, the results of which are posted on the agency website at: www.gorgecommission.org</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>* Stakeholders: The Commission produces the annual performance measure report, which includes tracking performance measures, the results of which are posted on the agency website at: www.gorgecommission.org</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>* Citizens: The Commission produces the annual performance measure report, which includes tracking performance measures, the results of which are posted on the agency website at: www.gorgecommission.org</p>
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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.

BUDGET NARRATIVE

INITIATIVES:

The Columbia River Gorge Commission does not offer new initiatives for 2015-2017.

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 STEAMLINING:

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.

____ Agency Request

Governor's Budget

____ Legislatively Adopted

Budget Page ____

Summary of 2015-17 Biennium Budget

Columbia River Gorge Comm Governor's Budget
Columbia River Gorge Comm Cross Reference Number: 35000-000-00-00-00000
2015-17 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	-	-	878,180	873,180	-	5,000	-	-	-
2013-15 Emergency Boards	-	-	17,820	17,820	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	896,000	891,000	-	5,000	-	-	-
2015-17 Base Budget Adjustments									
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	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	896,000	891,000	-	5,000	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	31,155	31,003	-	152	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(371)	(371)	-	-	-	-	-
Subtotal	-	-	30,784	30,632	-	152	-	-	-

Summary of 2015-17 Biennium Budget

Columbia River Gorge Comm Governor's Budget
 Columbia River Gorge Comm Cross Reference Number: 35000-000-00-00-000000
 2015-17 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	926,784	921,632	-	5,152	-	-	-

Summary of 2015-17 Biennium Budget

Columbia River Gorge Comm
Columbia River Gorge Comm
2015-17 Biennium
Governor's Budget
Cross Reference Number: 35000-000-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	
Subtotal: 2015-17 Current Service Level	-	-	926,784	921,632	-	-	5,152	-	-	
070 - Revenue Reductions/Shortfall										
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-	
Modified 2015-17 Current Service Level	-	-	926,784	921,632	-	-	5,152	-	-	
080 - E-Boards										
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-	
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-	
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-	
Policy Packages										
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-	
101 - Continuation of Regional Priorities	-	-	768,028	768,028	-	-	-	-	-	
102 - Commission Training	-	-	-	-	-	-	-	-	-	
103 - Legal Services	-	-	-	-	-	-	-	-	-	
104 - -	-	-	-	-	-	-	-	-	-	
105 - -	-	-	-	-	-	-	-	-	-	
106 - -	-	-	-	-	-	-	-	-	-	
Subtotal Policy Packages	-	-	768,028	768,028	-	-	-	-	-	
Total 2015-17 Governor's Budget										
	-	-	1,694,812	1,689,660	-	-	5,152	-	-	
Percentage Change From 2013-15 Leg Approved Budget	-	-	89.15%	89.64%	-	-	3.04%	-	-	
Percentage Change From 2015-17 Current Service Level	-	-	82.87%	83.33%	-	-	-	-	-	

Summary of 2015-17 Biennium Budget

Columbia River Gorge Comm **Governor's Budget**
Joint Expenses **Cross Reference Number: 35000-010-00-00-00000**
2015-17 Biennium

<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>
2013-15 Leg Adopted Budget	-	-	856,078	851,078	-	5,000	-	-	-
2013-15 Emergency Boards	-	-	17,820	17,820	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	873,898	868,898	-	5,000	-	-	-
2015-17 Base Budget Adjustments									
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	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	873,898	868,898	-	5,000	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	30,966	30,814	-	-	152	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(371)	(371)	-	-	-	-	-
Subtotal	-	-	30,595	30,443	-	-	152	-	-

Summary of 2015-17 Biennium Budget

Columbia River Gorge Comm **Governor's Budget**
Joint Expenses **Cross Reference Number: 35000-010-00-00-00000**
2015-17 Biennium

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	904,493	899,341	-	5,152	-	-	-

Summary of 2015-17 Biennium Budget

Columbia River Gorge Comm
Joint Expenses
2015-17 Biennium
Governor's Budget
Cross Reference Number: 35000-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	-	-	904,493	899,341	-	5,152	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	904,493	899,341	-	5,152	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Continuation of Regional Priorities	-	-	768,028	768,028	-	-	-	-	-
102 - Commission Training	-	-	-	-	-	-	-	-	-
103 - Legal Services	-	-	-	-	-	-	-	-	-
104 - -	-	-	-	-	-	-	-	-	-
105 - -	-	-	-	-	-	-	-	-	-
106 - -	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	768,028	768,028	-	-	-	-	-
Total 2015-17 Governor's Budget	-	-	1,672,521	1,667,369	-	5,152	-	-	-
Percentage Change From 2013-15 Leg Approved Budget									
Percentage Change From 2013-15 Leg Approved Budget	-	-	91.39%	91.89%	-	3.04%	-	-	-
Percentage Change From 2015-17 Current Service Level									
Percentage Change From 2015-17 Current Service Level	-	-	84.91%	85.40%	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Columbia River Gorge Comm
Oregon Commissioner Expenses
2015-17 Biennium**
**Governor's Budget
Cross Reference Number: 35000-020-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	-	-	22,102	22,102	-	-	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	22,102	22,102	-	-	-	-	-
2015-17 Base Budget Adjustments									
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	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	22,102	22,102	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	189	189	-	-	-	-	-
Subtotal	-	-	189	189	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-

B7

Summary of 2015-17 Biennium Budget

Columbia River Gorge Comm Governor's Budget
 Oregon Commissioner Expenses Cross Reference Number: 35000-020-00-00-00000
 2015-17 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	22,291	22,291	-	-	-	-	-

Summary of 2015-17 Biennium Budget

Columbia River Gorge Comm
Oregon Commissioner Expenses
2015-17 Biennium
Governor's Budget
Cross Reference Number: 35000-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	-	-	22,291	22,291	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	22,291	22,291	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Continuation of Regional Priorities	-	-	-	-	-	-	-	-	-
102 - Commission Training	-	-	-	-	-	-	-	-	-
103 - Legal Services	-	-	-	-	-	-	-	-	-
104 - -	-	-	-	-	-	-	-	-	-
105 - -	-	-	-	-	-	-	-	-	-
106 - -	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	-	-	22,291	22,291	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget									
Percentage Change From 2015-17 Current Service Level	-	-	0.86%	0.86%	-	-	-	-	-

Agency Name		Department Wide Priorities for 2015-17 Biennium											Agency Number			Comments on Proposed Change to CSL included in GR					
2015-2017 Biennium		30000											30000								
Priority	Agency	Program or	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Code	OF	LF	OF	NL-OP	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Non-Enhanced Program (YN)	Individuals Requiring Special (N)	Leg. Title (E, D, F, G, H, I)	Legal Citation	Explain What is Mandatory for C, F, M and FO only	Comments on Proposed Change to CSL included in GR	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Agency	Project/Div	Activity	Activity	Activity	Activity	Activity	Activity	Activity	Activity	Activity	Activity	Activity	Activity	Activity	Activity	Activity	Activity	Activity	Activity	Activity	Activity
1	Commissioner	CRGC	CMR	Commissioner Expenses, Commissioner per diem and participation/travel expenses	2.5, 6, 12		22,291	0	0	0	0	0	22,291	0	0.00	N	FM	National Science Area Act 15 USC 3441 Columbia River Gorge National Scenic Area Act 1981 ORS 196.020 ORS 196.105-125 and ORS 196.150	The Gorge Commission is a bi-state Compact agency authorized by the Science 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 Commission is authorized by ORS 196.020 ORS 196.105-125 and ORS 196.150 and in Washington at RCW 43.97.015		
2	Commissioner	CRGC	CMR	Oregon Risk Management program - Oregon State claims for auto, insurance and other state services	2.5, 6, 12		2,000	0	0	0	0	2,000	0	0.00	N	FM	National Science Area Act 15 USC 3441 Columbia River Gorge National Scenic Area Act 1981 ORS 196.020 ORS 196.105-125 and ORS 196.150	The Gorge Commission is a bi-state Compact agency authorized by the Science 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 Commission is authorized by ORS 196.020 ORS 196.105-125 and ORS 196.150 and in Washington at RCW 43.97.015			
3	Joint	CRGC	UT	Implementation of Management Plan including: Assistance to Counties and State Agencies; Wild Sign Initiative; Administrative Review of County Districts; Administrative Review of Districts; Administrative Review of Recreation; Plan, and Road Relocations	1, 3, 4, 5, 6, 8, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22		715,864	0	0	0	0	715,864	0	0.00	N	Y	FM	National Science Area Act 15 USC 3441 Columbia River Gorge National Scenic Area Act 1981 ORS 196.020 ORS 196.105-125 and ORS 196.150	The Gorge Commission is a bi-state Compact agency authorized by the Science 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 Commission is authorized by ORS 196.020 ORS 196.105-125 and ORS 196.150 and in Washington at RCW 43.97.015		
4	Joint	CRGC	UT	Approach to the Commission: The Science Area Commission will act as the appellate hearing body for all appeals of land use decisions within the Science Area ensuring consistent Scenic Area-wide interpretation of land use policy and guidelines	5, 11		332,974	0	0	0	0	332,974	0	0.00	N	Y	FM	National Science Area Act 15 USC 3441 Columbia River Gorge National Scenic Area Act 1981 ORS 196.020 ORS 196.105-125 and ORS 196.150	The Gorge Commission is a bi-state Compact agency authorized by the Science 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 Commission is authorized by ORS 196.020 ORS 196.105-125 and ORS 196.150 and in Washington at RCW 43.97.015		
5	Joint	CRGC	UT	Marketing Plan Implementation including: Compliance Monitoring and Enforcement; Management Plan Implementation; Marketing and Interpretation of the Plan; County Advertising and Resource Monitoring	1, 2, 3, 4, 5, 6, 8, 10, 11		449,514	0	0	0	0	449,514	0	0.00	N	Y	FM	National Science Area Act 15 USC 3441 Columbia River Gorge National Scenic Area Act 1981 ORS 196.020 ORS 196.105-125 and ORS 196.150	The Gorge Commission is a bi-state Compact agency authorized by the Science 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 Commission is authorized by ORS 196.020 ORS 196.105-125 and ORS 196.150 and in Washington at RCW 43.97.015		
6	Joint	CRGC	UT	Economic Development: The Gorge Commission has one general and one specific duty in coordinating with the Oregon and Washington state agencies. The Gorge Commission works with the Commission on various aspects of the program. The Gorge Commission is required to coordinate with the Oregon and Washington state agencies through a proposed grant of loan as consistent with the Act and the Management Plan	2, 9		155,487	0	0	0	0	155,487	0	0.00	N	Y	FM	National Science Area Act 15 USC 3441 Columbia River Gorge National Scenic Area Act 1981 ORS 196.020 ORS 196.105-125 and ORS 196.150	The Gorge Commission is a bi-state Compact agency authorized by the Science 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 Commission is authorized by ORS 196.020 ORS 196.105-125 and ORS 196.150 and in Washington at RCW 43.97.015		

7. Primary Purpose Program/Activity Exists
 1. Civil Justice
 2. Community Development
 3. Constitutional
 4. Criminal Justice
 5. Administrative Function
 6. Economic Development
 7. Education & Skill Development
 8. Environmental Protection
 9. Health Services
 10. Public Health
 11. Public Safety
 12. Social Support

18. Local Requirement Code
 C Constitutional
 D Debt Service
 E Environmental
 F Education
 G General
 H Health
 I Information
 J Judicial
 K Labor
 L Law
 M Military
 N None
 O Other
 P Police
 Q Public Health
 R Regulatory
 S Safety

Prioritize each program activity for the Department as a whole

Document criteria used to prioritize activities:
 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. These benefits are realized over the course of the program and are realized through the grant and loan program created by the National Science Area Act. These benefits are realized through the grant and loan program created by the National Science Area Act. These benefits are realized through the grant and loan program created by the National Science Area Act.

Prioritize each program activity for the Department as a whole

Document criteria used to prioritize activities:
 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. These benefits are realized over the course of the program and are realized through the grant and loan program created by the National Science Area Act. These benefits are realized through the grant and loan program created by the National Science Area Act. These benefits are realized through the grant and loan program created by the National Science Area Act.

Prioritize each program activity for the Department as a whole

Document criteria used to prioritize activities:
 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. These benefits are realized over the course of the program and are realized through the grant and loan program created by the National Science Area Act. These benefits are realized through the grant and loan program created by the National Science Area Act. These benefits are realized through the grant and loan program created by the National Science Area Act.

Prioritize each program activity for the Department as a whole

Document criteria used to prioritize activities:
 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. These benefits are realized over the course of the program and are realized through the grant and loan program created by the National Science Area Act. These benefits are realized through the grant and loan program created by the National Science Area Act. These benefits are realized through the grant and loan program created by the National Science Area Act.

Prioritize each program activity for the Department as a whole

Document criteria used to prioritize activities:
 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. These benefits are realized over the course of the program and are realized through the grant and loan program created by the National Science Area Act. These benefits are realized through the grant and loan program created by the National Science Area Act. These benefits are realized through the grant and loan program created by the National Science Area Act.

Prioritize each program activity for the Department as a whole

Document criteria used to prioritize activities:
 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. These benefits are realized over the course of the program and are realized through the grant and loan program created by the National Science Area Act. These benefits are realized through the grant and loan program created by the National Science Area Act. These benefits are realized through the grant and loan program created by the National Science Area Act.

Prioritize each program activity for the Department as a whole

Document criteria used to prioritize activities:
 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. These benefits are realized over the course of the program and are realized through the grant and loan program created by the National Science Area Act. These benefits are realized through the grant and loan program created by the National Science Area Act. These benefits are realized through the grant and loan program created by the National Science Area Act.

Priority	Agency	Program or	Program Unit/Activity Description	Identify Key	Primary	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or	Included as	Legal Req.	Legal Citation	Explain What is	Comments on	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
High	Initials	Activity	Initials	Measure(s)	Purpose	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)
Priority	Agency	Program or	Program Unit/Activity Description	Identify Key	Primary	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or	Included as	Legal Req.	Legal Citation	Explain What is	Comments on	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
High	Initials	Activity	Initials	Measure(s)	Purpose	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)	Measure(s)
1	CRGC	CMR	Commissioner Expenses, Commissioner per diem and participation(travel) expenses	2.5, 6.12	9	22,281	0	0	0	0	0	22,281	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 196.150 and in Washington at RCW 43.97.015.	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 196.105-125 and 196.150 and in Washington at RCW 43.97.015.		
2	CRGC	CMR	Oregon Risk Management charges- Oregon State charges for self-insurance and other state services	2.5,6.12	9	2,000	0	0	0	0	0	2,000	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 196.150 and in Washington at RCW 43.97.015.	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 196.105-125 and 196.150 and in Washington at RCW 43.97.015.		

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

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

Document criteria used to prioritize activities:
 Agency has no FTE or positions in this program but has 6 Oregon Commissioners; 3 are appointed by the Governor and 3 are 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 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.
 • Hear appeals of county development decisions and decisions of the Executive Director.
 • Coordinate 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.
 • 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.
 • 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.
 • Monitor the effectiveness of development and other activities on the resources of the National Scenic Area.

Columbia River Gorge Commission																				
Agency Name: Columbia River Gorge Commission																				
Agency Number: 39000																				
Priority	Agency	Program of	Program/Division	Identify Key	Primary	GF	LF	OF	NL-OF	FF	ML-FF	TOTAL FUNDS	Pos.	FTE	Included in	Legal Req.	Explain What is	Comments on		
		Initiatives	Measure(s)	Activity Description	Program-Activity Code												Mandatory (for C, FM and FO only)	Changes to EBL Included in GEB		
1	CRGC	JT	1, 3, 4, 5, 6, 8, 10a, 10c, 11	Implementations of Management Plans including Assistance to Counties and State Agencies, Visual Signage Indicators, Project, Science Area Ordinance, Cultural Resource Management Plan, and Area Boundary Revisions/Amendments to Management Plan, and Rural Roads.	10a	715,884						0 \$	715,884			Y	National Scenic Area Act, 16 USC 544; Columbia River Gorge Compact, ORS 196.50; ORS 196.115-170	The Gorge Commission is authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Commission was created by the State of Oregon and Washington through an Interstate compact, the Columbia River Gorge Compact. The Gorge Compact is located at RCW 43 97 015.		
2	CRGC	JT	5, 11	Appeals to the Commission-The Scenic Act requires the Gorge Commission to advise the State on the merits of all proposals of land use decisions within the Science Area. This requirement is one element in ensuring consistent Science Area land use decisions and the development of land use policy and guidelines.	8	332,974							0 \$	332,974			Y	National Scenic Area Act, 16 USC 544; Columbia River Gorge Compact, ORS 196.50; ORS 196.115-170	The Gorge Commission is authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Commission was created by the State of Oregon and Washington through an Interstate compact, the Columbia River Gorge Compact. The Gorge Compact is located at RCW 43 97 015.	
3	CRGC	JT	1, 3, 4, 5, 6, 8, 10a, 10c, 11	Monitoring Including Compliance Monitoring and Enforcement, Management Plan Monitoring, Reviewing and Updating of the Plan, County Resistance to Resource Monitoring	10a	469,514						0 \$	469,514				Y	National Scenic Area Act, 16 USC 544; Columbia River Gorge Compact, ORS 196.50; ORS 196.115-170	The Gorge Commission is authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Commission was created by the State of Oregon and Washington through an Interstate compact, the Columbia River Gorge Compact. The Gorge Compact is located at RCW 43 97 015.	
4	CRGC	JT	2, 9	Education Development, The Gorge Commission has one general and one specific duty in coordinating with the state on this program. First, the state oversees the program. Second, the Commission is required by the Act to certify all proposals for land use decisions to the board or board as consistent with the Act and the Management Plan.	6	166,487							0 \$	166,487			Y	National Scenic Area Act, 16 USC 544; Columbia River Gorge Compact, ORS 196.50; ORS 196.115-170	The Gorge Commission is authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Commission was created by the State of Oregon and Washington through an Interstate compact, the Columbia River Gorge Compact. The Gorge Compact is located at RCW 43 97 015.	
						1,664,869						0 \$	1,664,869							

- 7. Primary Purpose Program/Activity Exists**
- 1. Community Development
 - 2. Community Development
 - 3. Consumer Protection
 - 4. Administrative Function
 - 5. Criminal Justice
 - 6. Environmental Protection
 - 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. Central
 - D. Central
 - O. Debt Service
 - FM. Federal Mandate
 - 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 dollar dollar level in ORSIS.

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 and 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, historical and scenic resource preservation from potential lawsuits and claims over land use issues. These benefits outweigh the costs of the program, especially as an OFONT 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 Offices. Coordinate services and response with all other federal, state, and local government agencies that share responsibility for aspects of the NSA implementation.
- 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 Board. 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.
- Assess customer needs and concerns.
- Assess customer needs and concerns.

***** ON THE RESOURCES OF THE NATIONAL SCENIC AREA *****

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Reduce Travel, Services and Supplies, Other Services	This will eliminate all outside support services including IT support, facility and equipment maintenance, communications maintenance, commissioner/employee training, and other core services. The reduction postpones needed maintenance costs to 2017-2019.	\$22,420 Oregon share of Joint Account-GF AND \$22,420 Washington share of Joint Account	1. THIS ACTION WILL RESULT IN AN APPROXIMATE 2.5% OREGON REDUCTION AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.
2. Reduce Contracts	This option will reduce the Commission's ability to contract for any needed services over the course of the biennium, including technical assistance and other support for local communities. This reduction postpones some needed current policy efforts and regional planning.	\$12,560 Oregon share of Joint Account-GF AND \$12,560 Washington share of Joint Account	2. THIS ACTION COMBINED WITH ACTION 1 WILL RESULT IN AN APPROXIMATE 3.9% OREGON REDUCTION AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.
3. Eliminate Legal Services – State Attorney General services	This reduction will eliminate the Commission's ability to coordinate with Oregon and Washington Attorneys General on legal issues. While the Commission will retain its in-house counsel functions for day-to-day legal needs and litigation services, the reduction will require the Commission to proceed without the advice and coordination of the states' legal counsels. The reduction will create potential liability for the Commission and the states.	\$9,865 Oregon share of Joint Account-GF AND \$9,865 Washington share of Joint Account	3. THIS ACTION COMBINED WITH ACTIONS 1-3 WILL RESULT IN AN APPROXIMATE 5% OREGON REDUCTION AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.

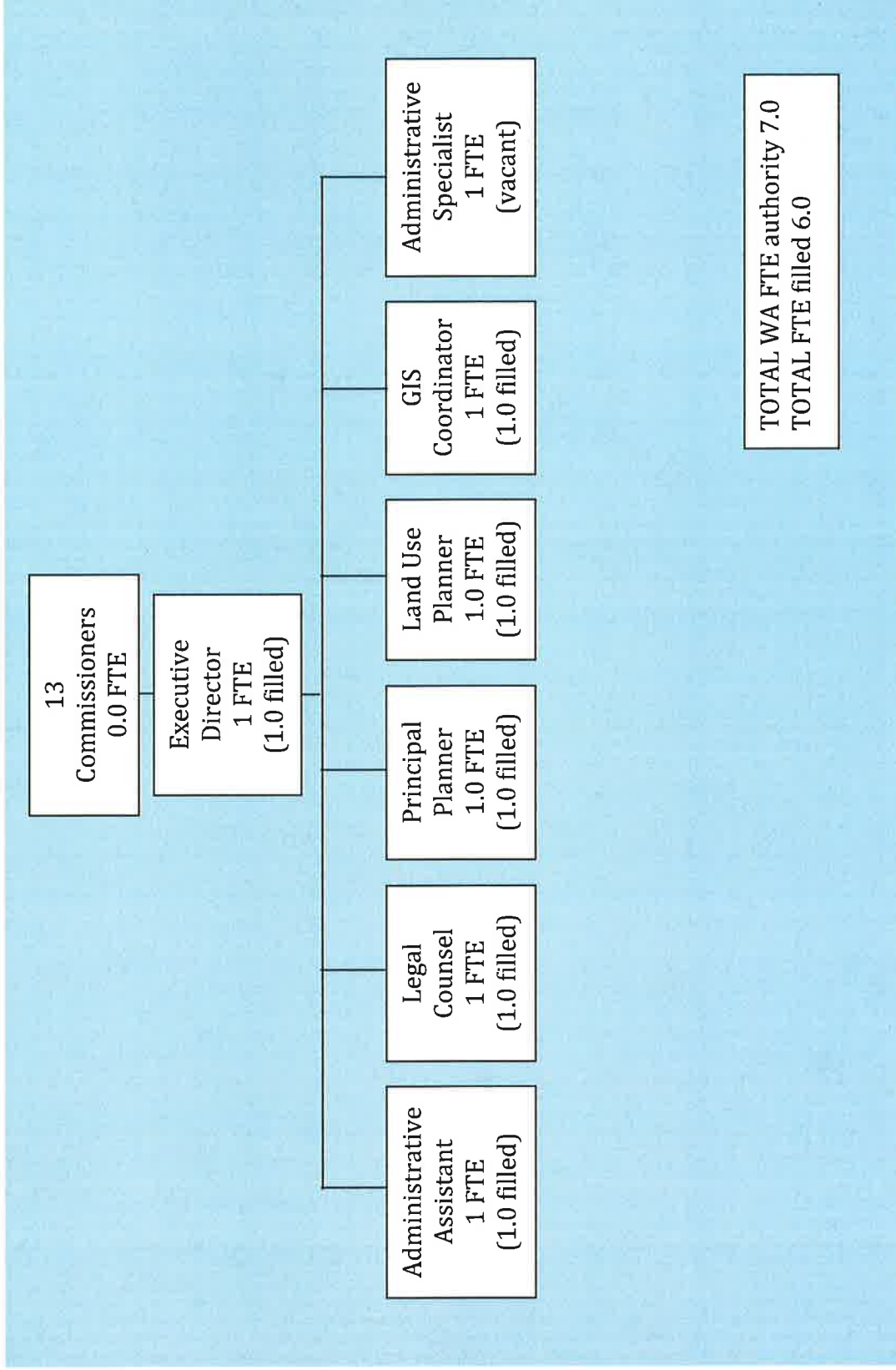
10% REDUCTION OPTIONS (ORS 291.216)

<p>4. Eliminate Contracts</p>	<p>This reduction will stop work on current Commission projects: regional recreation planning, regional urban area policy, regional monitoring, and bi-state coordination on rail transport policy. The reduction will also stop any Commission work to review and amend the National Scenic Area Management Plan (a 2014 statutory mandate). This reduction will also remove the Commission's ability to contract for any needed services including technical and other support to Gorge communities.</p>	<p>\$35,875 Oregon share of Joint Account-GF AND \$35,875 Washington share of Joint Account</p>	<p>4. THIS ACTION COMBINED WITH ACTIONS 1-3 WILL RESULT IN AN APPROXIMATE 9% OREGON REDUCTION AND A MATCHING AMOUNT FROM WASHINGTON FUNDS.</p>
<p>5. Eliminate Non-Essential Travel</p>	<p>This reduction will eliminate all non-essential travel. The reduction will eliminate face-to-face discussions with local governments, Tribes, state and federal agencies, citizens, and in most cases between the Commission itself. The reduction would also prevent the agency director from meeting with Commissioners, local, state and federal agencies, and with the governor's Natural Resource Cabinet. This option greatly reduces the Commission's ability to perform its day to day work and the overall function of the National Scenic Area. It would also place a greater burden on Oregon agencies to implement the National Scenic Area Act and bi-state Gorge Compact without technical assistance from the Commission.</p>	<p>\$8,970 Oregon share of Joint Account-GF AND \$8,970 Washington share of Joint Account</p>	<p>5 . THIS ACTION COMBINED WITH ACTIONS 1-4 WILL RESULT IN AN APPROXIMATE 10% OREGON REDUCTION AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.</p>

BUDGET NARRATIVE

Current Organizational Chart

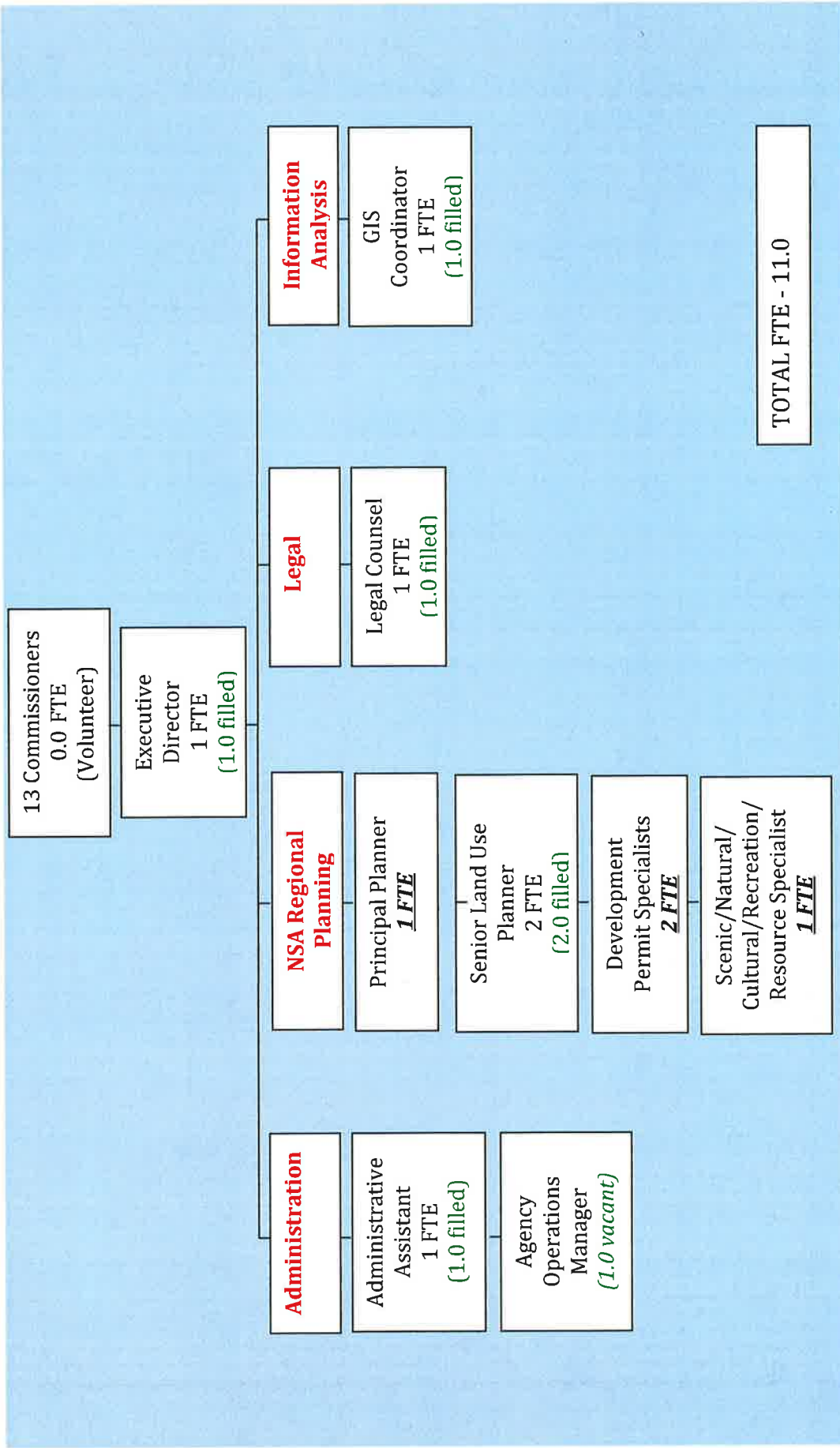
2013-2015 Biennium



BUDGET NARRATIVE

Proposed Organizational Chart

2015-2017 Biennium



Columbia River Gorge Comm

Agency Number: 35000

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
010-00-00-00000	Joint Expenses						
	General Fund	760,138	851,078	868,898	1,694,869	1,667,369	-
	Other Funds	-	5,000	5,000	5,152	5,152	-
	All Funds	760,138	856,078	873,898	1,700,021	1,672,521	-
020-00-00-00000	Oregon Commissioner Expenses						
	General Fund	19,661	22,102	22,102	22,291	22,291	-
TOTAL AGENCY							
	General Fund	779,799	873,180	891,000	1,717,160	1,689,660	-
	Other Funds	-	5,000	5,000	5,152	5,152	-
	All Funds	779,799	878,180	896,000	1,722,312	1,694,812	-

BUDGET NARRATIVE

REVENUE FORECAST NARRATIVE

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 as-needed reimbursable 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 any 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 violations but does so very rarely. The funds paid for civil penalties are deposited directly to the General Funds of the states of Oregon and Washington, 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 it 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.

____ Agency Request Governor's Budget

____ Legislatively Adopted

Budget Page ____

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

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Other Funds	Donations	-	-	-	-	-	-	-
	Other	-	5,000	5,000	5,000	5,152	5152	-

_____ Agency Request Governor's Budget _____ Legislatively Adopted Budget Page _____

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

Columbia River Gorge Comm Agency Number: 35000
 2015-17 Biennium Cross Reference Number: 35000-000-00-00-000000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Other Revenues	-	5,000	5,000	5,152	5,152	-
Total Other Funds	-	\$5,000	\$5,000	\$5,152	\$5,152	-

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

Columbia River Gorge Comm Agency Number: 35000
 2015-17 Biennium Cross Reference Number: 35000-010-00-00-000000

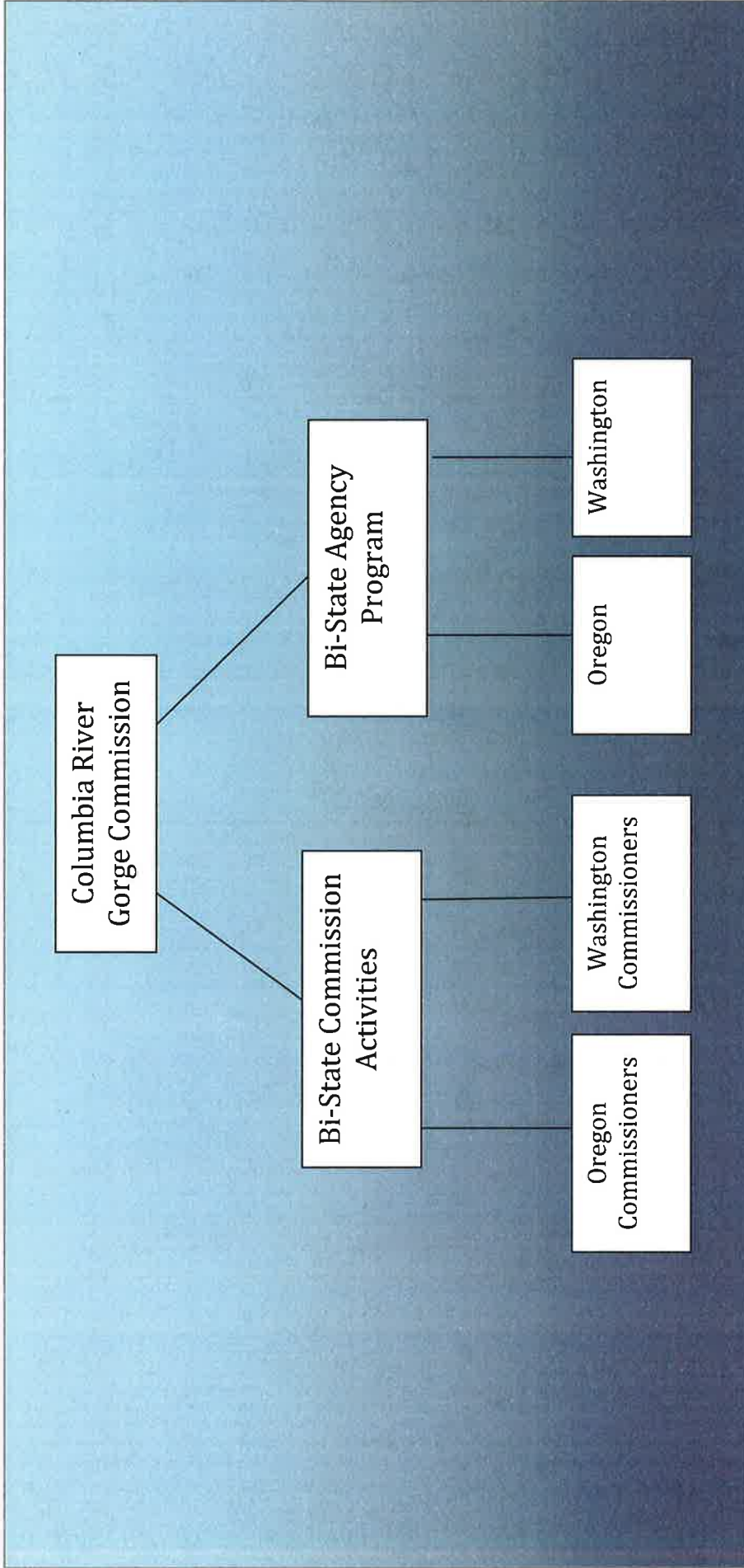
Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Other Revenues	-	5,000	5,000	5,152	5,152	-
Total Other Funds	-	\$5,000	\$5,000	\$5,152	\$5,152	-

BUDGET NARRATIVE

Columbia River Gorge Commission

Columbia River Gorge National Scenic Area

Current and Proposed Program Unit Chart 2015-2017



BUDGET NARRATIVE

PROGRAM UNIT NARRATIVE

The Columbia River Gorge Commission is structured in two program units:

- The Commission itself is a thirteen-member interstate body created by the National Scenic Area Act and an interstate Gorge Compact between Oregon and Washington. The Commission includes members appointed by nine appointing authorities: two states, six counties and the US Forest Service.
- The Commission also hires an executive director and staff to operate the public agency that implements the National Scenic Area Act and assists the Commission in its responsibilities under the Act and Compact:

The primary purposes of the Commission are outlined in the federal Act:

- to protect and enhance the scenic, cultural, recreational, and natural resources of the Columbia River Gorge; and
- to protect and support the economy of the Columbia River Gorge area by encouraging growth to occur in existing urban areas and by allowing future economic development in a manner that is consistent with the resource protections above.

The Commission fulfills those primary purposes by working closely with Oregon and Washington, four Columbia River Treaty tribes, six counties, thirteen communities and dozens of citizen interests that make up the Gorge regional community. The Commission works with the regional community to envision, plan for, and implement regional policies that protect the Gorge and support the regional economy.

In 2012, following four years of devastating budget cuts, the Commission consulted with both states to identify steps to restore the function of the agency and to rebuild the Commission's regional planning capacity. The states recommended that the Commission conduct a third-party objective assessment of the agency's responsibilities under the Act and the Compact. In 2013, the Commission asked the Center for Public Service at the Mark O. Hatfield School of Government – Portland State University, and the Daniel J. Evans School of Public Affairs – University of Washington, to work together to provide that first-ever assessment.

The Assessment includes four parts:

- a functional analysis of the Commission's current operations and responsibilities,
- a legal assessment of the National Scenic Area Act and Gorge Compact,
- a comparative assessment of similar organizations and national best practices, and
- a synthesis of the 3 reports into one summary report with common themes and recommendations.

On June 10, 2014, the Assessment project team presented preliminary findings from the functional assessment in an effort to help frame the Commission's 2015-2017 budget request. The preliminary findings suggest that for the Commission to fulfill its mandatory and ancillary responsibilities under the Act and Compact will require a minimum staffing level of 25 FTE and an estimated annual budget of \$3.6 million.

BUDGET NARRATIVE

By comparison, the Commission currently employs a staff of 6 FTE on an annual budget of \$868,000¹. While the findings are subject to refinement as the team completes its work, the Commission is working with the preliminary findings to frame the order of magnitude for a bi-state reinvestment in the Columbia River Gorge National Scenic Area and Gorge communities. The university-based centers will present their final findings and recommendations to the Commission in a formal peer-reviewed report October 14, 2014 at the Skamania Lodge Resort and Conference Center. The Report will be released to the states and to the public immediately following its presentation to the Commission.

In the meantime, the Commission is working collaboratively with the Gorge region to successfully protect world-class resources, support and enhance the Gorge economy, and provide regional planning and coordination for two states, four treaty tribes, six counties, thirteen urban communities and countless residents, citizens and visitors. Following recommendations in its 2012 Collaborative Engagement Assessment², the Commission selected three priorities for 2013-2015:

- regional recreation planning,
- urban area policy, and
- measuring success in meeting the purposes of the National Scenic Area Act.

The Commission also renewed its commitment to build successful working relationships with the four Columbia River Treaty Tribes: Confederated Tribes of Warm Springs, Confederated Tribes of the Umatilla Indian Reservation, the Nez Perce Tribe, and the Tribes and Bands of the Yakama Nation. The Commission participates in an annual Government to Government Summit consultation with the four Columbia River Treaty tribes and the Columbia River Inter-Tribal Fish Commission (CRITFC). Consultation with the Commission's tribal partners includes the protection of significant treaty rights and resources in the Columbia Gorge. The 2014 Government to Government consultation discussion will include:

- Urban Area Boundaries
- Treaty Fishing Access Sites
- Tribal Housing Along Columbia River
- Fossil Fuel Transportation
- Columbia River Treaty
- Tribal position on the CRGC
- Tribal roles in CRGC process/protocols

¹ At its peak staffing level in 2007, and for a brief period before the recession, the Commission employed a staff of 10 FTE.

² Assessment conducted by Oregon Consensus (PSU) and the William D. Ruckelshaus Center (UW/WSU).

BUDGET NARRATIVE

- Treaty Rights Issues
- CRGC Budget Support

Coordination with the tribes on these complex issues requires dedicated staff resources and significant internal agency expertise. 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 protect and enhance Gorge resources and support the regional economy

Partnership and Innovation

The Columbia River Gorge National Scenic Area is a recognized and celebrated institution in Oregon, the northwest and nationally. As Oregon (and Washington) invest in the Commission's efforts to develop successful resource protection and community development policy, those efforts can be recognized and leveraged nationally.

In 2007-2009 the Commission invested in the initial phase of a regionally supported Vital Signs Indicators Project. The Commission used that investment to work with communities, agencies and citizens to develop indicators that measure the health of Gorge resources, communities and the economy. The Commission, working with the Gorge community, identified 51 key indicators through a collaborative input process. The measures of resource and economic vitality health are grounded in good science and designed to inform effective policies for the long term health of the Gorge.

The Commission works with several key agencies to collect and analyze available data. More recently, the Commission expanded its existing partnership with the US Forest Services to include the US Geological Survey, Portland State University School of the Environment, Washington State University School of Environment, Oregon State University College of Forestry, and Lewis & Clark Law School, in an effort to engage multiple northwest agencies and institutions in a multi-disciplinary collaborative to monitor the Gorge and improve adaptive public policy.

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.

Overall Budget

Approximately 90% of the Commission's budget is committed to personnel and ongoing fixed costs such as the office lease, insurance, utilities, office equipment leases, and administrative charges assessed by both States.

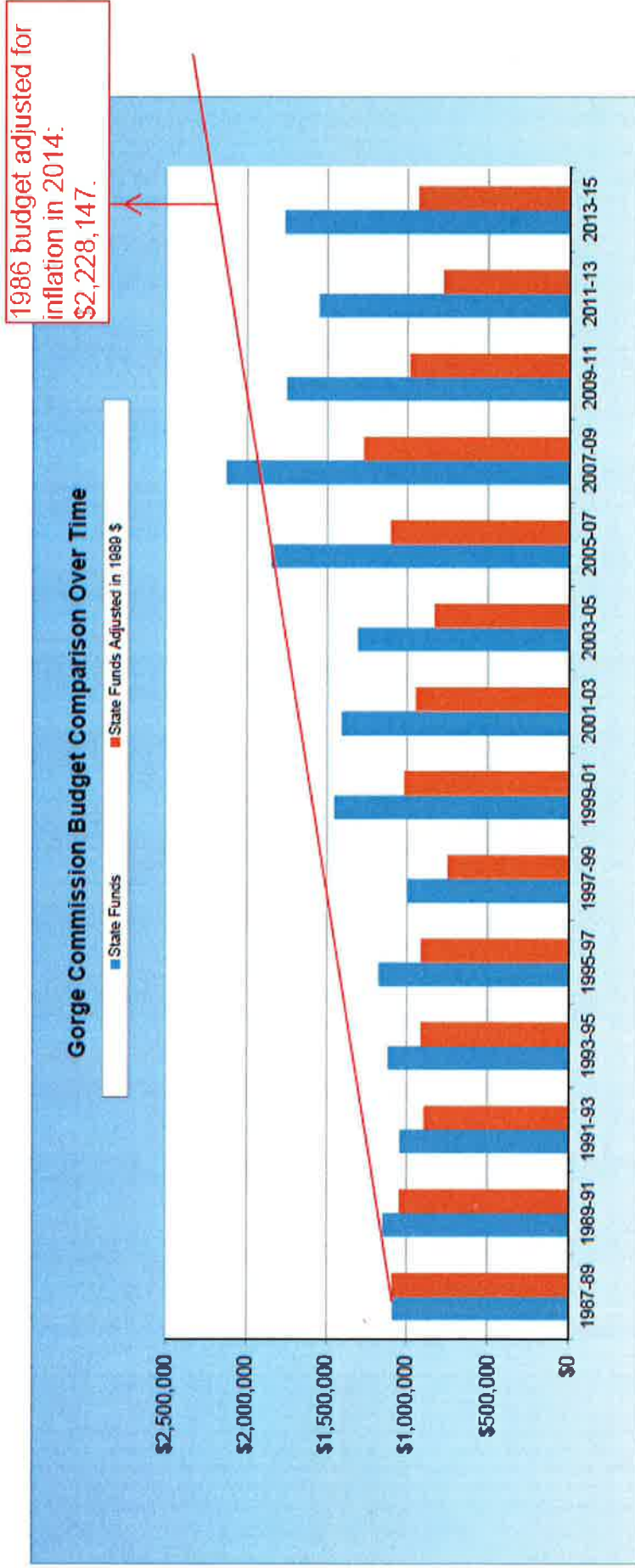
BUDGET NARRATIVE

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 (VSI) started early in the 2007-09 biennium and the Commission made considerable progress. The VSI provides resource data to guide future land use policy and provide a framework for mandated Management Plan Review.

The Commission's role as a regional planning agency requires significant coordination among six Gorge counties, four tribes, state agencies, local communities, ports, economic development districts and interested stakeholders. 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 budget requires a reduction in the other state's budget, essentially doubling the impact of any fiscal reduction. Politically, the arrangement results in a "race to the bottom" between two states. As a result, the Commission is tasked with providing national-caliber regional planning for the future of one of America's national treasures with a staff of just two planners and a total staff of 6 FTE.

The Commission typically depends 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. Those one-time donation funds were exhausted then to cover Oregon Commissioners' expenses.

BUDGET NARRATIVE

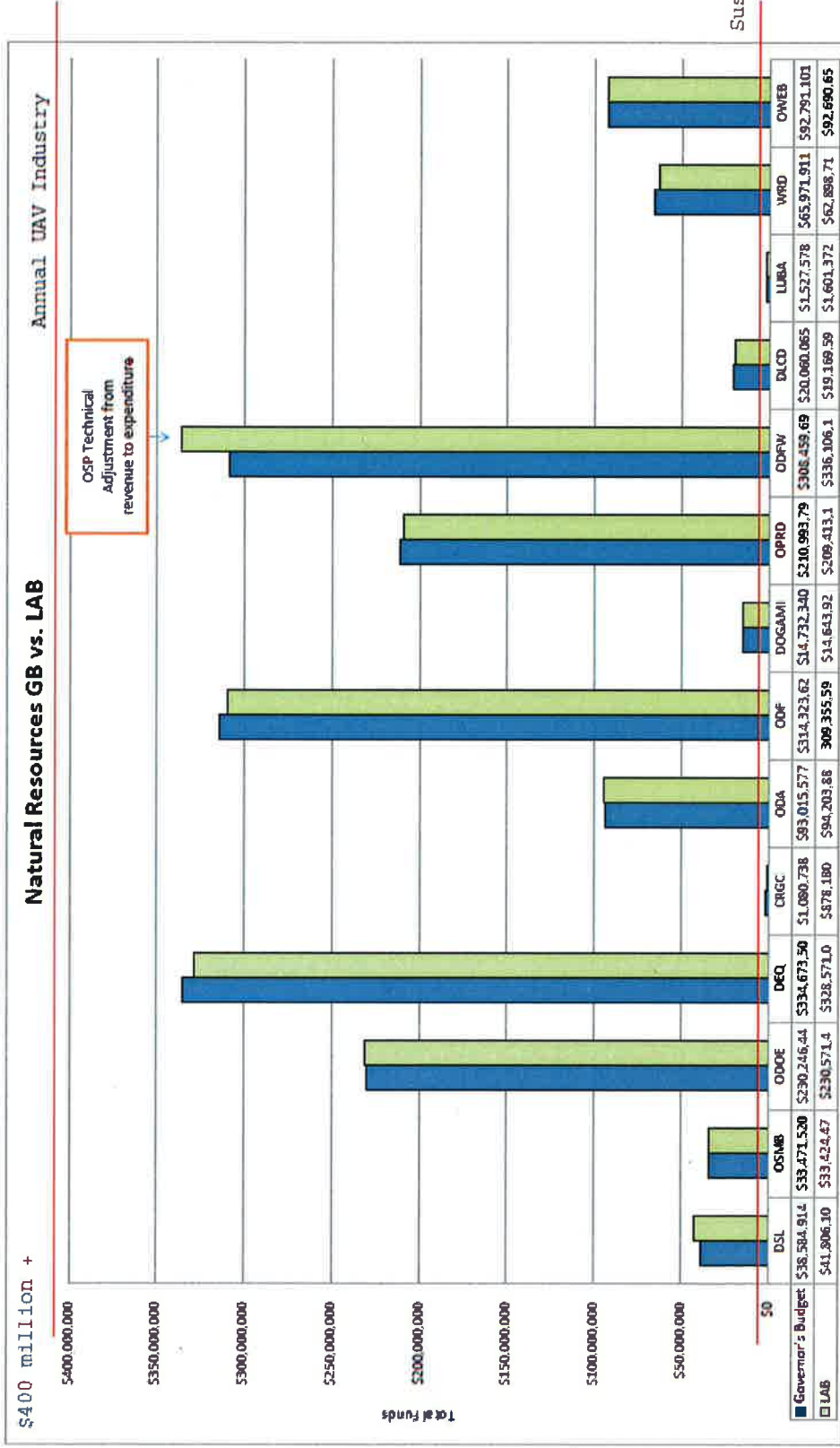


This graph reflects total funds appropriated to the Commission. Due to differences in the states' budgeting (Oregon and Washington) and the terms of the bi-state compact, actual funds available to the Agency were less than this total amount.

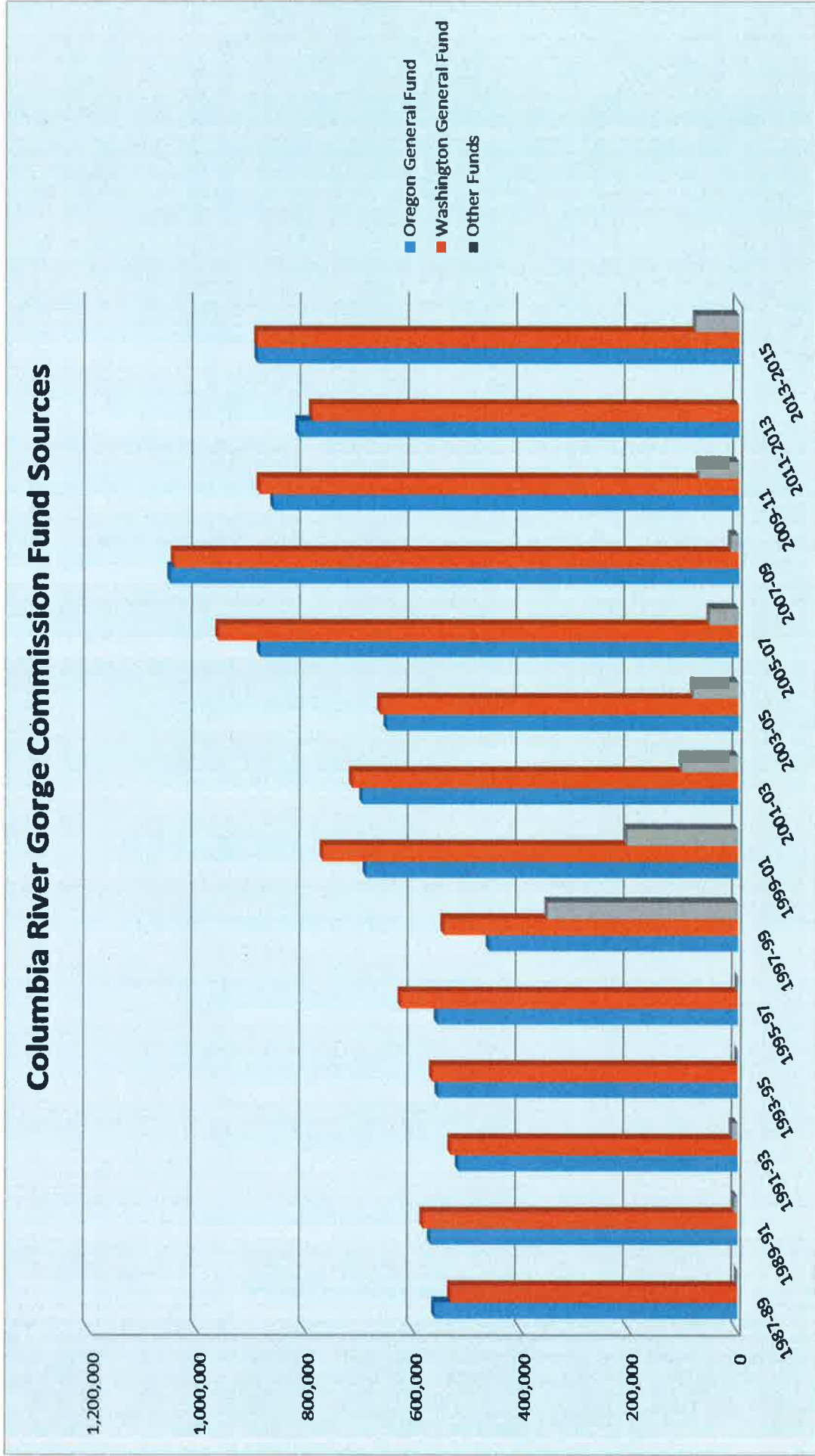
BUDGET NARRATIVE

Annual Regional Recreation/Tourism

\$500 million



BUDGET NARRATIVE



BUDGET NARRATIVE

Discrepancies between Oregon and Washington requirements for budgeting, accounting and audit reporting create a significant administrative burden for the bi-state Commission. First, 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. Second, the states frequently provide conflicting direction and each state expects the Commission to comply with that state's fiscal and administrative direction. Justifying the conflicting directions is at times impossible and that adds to the Commission's administrative workload. Additionally, Oregon and Washington "allot" funds differently, 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 is currently missing the following core agency staff/functions:

- Public information and outreach
- Vital Sign Indicators Project-monitoring long-term effects of the Management Plan on Gorge resources and the regional economy
- Management Plan review – urgent updates needed to improve the effectiveness of the vision and plan for the National Scenic Area
- Compliance and enforcement
- Budget staff
- Accounting staff
- IT support
- Management support staff
- Legal support staff
- Communications/Outreach/Website staff
- Economic Development planning staff
- Natural Resource specialist staff
- Cultural Resource specialist / Tribal liaison
- Recreation planning staff
- Principal Planner / Planning Manager position
- Geographic Information Systems - technical staff
- Public Records, Filing, Executive support, Commission support
- Human Resources

BUDGET NARRATIVE

PACKAGE NARRATIVE

ESSENTIAL PACKAGES

The Joint Expenses account has one essential package (030). It includes an increase in General Funds for goods and services of \$30,814 and a decrease of \$371 for state service charges. It includes an increase of \$152 in Other Funds. The essential package 030 total is \$30,595.

The Oregon Commissioner account has one essential package (030) which includes a \$189 increase the cost of goods and services in General Funds.

The essential package 030 total is \$30,784.

POLICY OPTION PACKAGES

Three policy option packages were presented in the agency request budget:

Policy Option Package 101, Continuation of Regional Priorities: \$768,028 (recommended in the Governor's Balanced Budget)
Policy Option Package 102, Commission Training: \$5,000 (not recommended in the Governor's Balanced Budget)
Policy Option Package 103, Legal Services: \$25,000 (not recommended in the Governor's Balanced Budget)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm Cross Reference Name: Joint Expenses
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 35000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	25,386	-	-	-	-	-	25,386
Other Revenues	-	-	150	-	-	-	150
Total Revenues	\$25,386	-	\$150	-	-	-	\$25,536
Services & Supplies							
State Gov. Service Charges	(371)	-	-	-	-	-	(371)
Professional Services	24,876	-	150	-	-	-	25,026
Other Services and Supplies	881	-	-	-	-	-	881
Total Services & Supplies	\$25,386	-	\$150	-	-	-	\$25,536
Total Expenditures							
Total Expenditures	25,386	-	150	-	-	-	25,536
Total Expenditures	\$25,386	-	\$150	-	-	-	\$25,536
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
 Pkg: 032 - Above 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
Revenues							
General Fund Appropriation	5,057	-	-	-	-	-	5,057
Other Revenues	-	-	2	-	-	-	2
Total Revenues	\$5,057	-	\$2	-	-	-	\$5,059
Services & Supplies							
Professional Services	249	-	2	-	-	-	251
Other Services and Supplies	4,808	-	-	-	-	-	4,808
Total Services & Supplies	\$5,057	-	\$2	-	-	-	\$5,059
Total Expenditures							
Total Expenditures	5,057	-	2	-	-	-	5,059
Total Expenditures	\$5,057	-	\$2	-	-	-	\$5,059
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm Cross Reference Name: Joint Expenses
 Pkg: 101 - Continuation of Regional Priorities 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
Revenues							
General Fund Appropriation	768,028	-	-	-	-	-	768,028
Total Revenues	\$768,028	-	-	-	-	-	\$768,028
Services & Supplies							
Professional Services	768,028	-	-	-	-	-	768,028
Total Services & Supplies	\$768,028	-	-	-	-	-	\$768,028
Total Expenditures							
Total Expenditures	768,028	-	-	-	-	-	768,028
Total Expenditures	\$768,028	-	-	-	-	-	\$768,028
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
 Pkg: 102 - Commission Training

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
 Pkg: 103 - Legal Services

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm Cross Reference Name: Joint Expenses
 Pkg: 104 - - 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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
 Pkg: 105 - -

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
 Pkg: 106 --

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm Cross Reference Name: Oregon Commissioner Expenses
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 35000-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	189	-	-	-	-	-	189
Total Revenues	\$189	-	-	-	-	-	\$189
Services & Supplies							
Instate Travel	99	-	-	-	-	-	99
Out of State Travel	41	-	-	-	-	-	41
Employee Training	18	-	-	-	-	-	18
Office Expenses	14	-	-	-	-	-	14
Telecommunications	10	-	-	-	-	-	10
Agency Program Related S and S	7	-	-	-	-	-	7
Total Services & Supplies	\$189	-	-	-	-	-	\$189
Total Expenditures							
Total Expenditures	189	-	-	-	-	-	189
Total Expenditures	\$189	-	-	-	-	-	\$189
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

POLICY OPTION PACKAGE Priority 1 - Package 101

Title: Continuation of Regional Planning Priorities

Additional Oregon investment: \$768,028¹

Governor's Balanced Budget: \$768,028

Description:

Provides threshold staffing to reduce a growing development permitting backlog. Provides core staffing and resources to address other regional planning priorities, including collaborative regional planning for regional recreation, urban area policy, and critical regional transportation issues.

This package essentially restores the Commission's base operating budget and restores core functions. The package specifically includes resources for:

One full-time Principal Planner. The Principal Planner provides needed leadership capacity and work load reduction. The Principal Planner will direct the agency's planning program and to provide leadership to the region on wide ranging policy issues. The Commission lost its previous principal planner position during recessionary budget cuts in 2010. The region and the Commission need the leadership, coordination, and oversight of a Principal Planner. The Commission is mandated to conduct a review of its Management Plan for the Columbia River Gorge National Scenic Area in 2014. The restoration of a Principal Planner enables the Commission to undertake portions of that mandatory review and help identify areas for needed updates and improved Management Plan policies to address the long-term health of Gorge resources, communities, and the regional economy. The Principal Planner will also help develop an overall regional strategy for the Commission's planning program.

Two full-time Development Review Specialists. The post-recession development applications have increased by roughly 100%. During the recession, the Commission received approximately 10 to 12 development applications per year. In 2013 and 2014, that number has increased to an estimated 18 to 24 per year. The Commission currently estimates it will have 35 development applications in the queue by the end of 2014. During that same time period, the Commission's development review staff was reduced from 4.5 to 1.6 full time equivalents.

During 2013-2015 biennium, the Commission has invested in some auxiliary permit review capacity. The Commission hired a former agency planner to review permits on a part-time basis (approximately \$10,000 per year). The Commission also hired a skilled intern through the University of Oregon Resource Assistance for Rural Environments (RARE) program to assist with a small number of development review

¹ The total amount of this policy option package may be offset by a \$233,000 conditional exception to current service level, pending approval of a similar request to the State of Washington. The exception would, at a minimum, fund a previously-authorized but currently unfunded administrative Operations Manager position.

BUDGET NARRATIVE

permits. Together, those investments have helped with the backlog of permit reviews but have not been enough to ease permitting timelines. Two permit specialists will provide the Commission with dedicated staff to focus on the Commission's 12 to 18 month permitting backlog. Current development application submittal rates require one full time reviewer; to address the accumulated backlog and keep up with additional submittals will require two full time reviewers.

One full-time Resource Specialist. The Resource Specialist will:

- a. work with the four Columbia River Treaty tribes on policy and technical issues related to tribal housing, tribal fishing access, concerns about rail transport, and other Treaty Rights;
- b. work with the states' parks and recreation agencies on regional planning and facilities management to address a continuing increase in Gorge visitors and increasing demands on recreation facilities. The Resource Specialist will also convene a regional discussion of recreation and tourism needs and opportunities in the National Scenic Area and surrounding communities;
- c. work with Oregon's and Washington's governors and key agency staff on a coordinated bi-state strategy with local communities, state and federal agencies, tribes, railroads and the Gorge Commission to assess the risks of hazardous materials transport by rail, and to develop collaborative solutions to address those risks;
- d. work with Oregon's Department of Forestry and Washington's Department of Natural Resources to convene a regional discussion and develop regional guidance to landowners, agencies and visitors for addressing an infestation of pine bark beetles and California five-spined ips beetles. Solutions would include pest management, dangerous tree removal of hazard trees, and minimizing wildfire risks, including mitigating the risk of catastrophic fire at the wildland-urban interface; and
- e. work with Oregon's Department of Environmental Quality, Washington's Southwest Washington Clean Air Agency, and Washington Department of Ecology to implement and monitor a Gorge Air Quality Strategy.

Collaborative regional assessment of recreation and tourism in the Columbia River Gorge National Scenic Area. Regional recreation and tourism in the Mt. Hood/Gorge region generates an estimated \$500 million per year. The industry grew steadily through the recession and is now a booming opportunity for Gorge communities. In 2012, the region and the Commission identified regional recreation planning as a top priority for the 2013-2015 biennium, pending the availability of resources. The Commission was unable to secure those resources and seeks to initiate this urgently needed work to guide and management the long-term success and sustainability of the Gorge's recreation and tourism.

In 2013 the Oregon Parks and Recreation Department (OPRD) embarked on its own Gorge Parks Master Plan update; for OPRD to successfully complete that work will require the Commission to update the bi-state recreation plan for the National Scenic Area. State and federal recreation managers have also prepared an Interagency Recreation Strategy Report outlining work currently underway and needed investments to continue to provide world-class recreation experiences to the millions of annual Gorge visitors. Each of those efforts rely on the ability of the Commission and the US Forest Service to update regional policies for recreation and tourism.

BUDGET NARRATIVE

This package will fund contract services and facilitation expenses to conduct a collaborative regional recreation policy assessment for the Columbia River Gorge National Scenic Area and will fund needed analyses to determine the next steps in long-term recreation planning and management for the Gorge.

Continued work on a collaborative urban area policy for the National Scenic Area. In 2013, the Gorge region and the Commission identified urban area policy as one of the top priorities for the National Scenic Area. In support of addressing that priority the Oregon Legislature authorized a grant from the Oregon Department of Land Conservation and Development for the continuation of urban planning in the Oregon portion of the National Scenic Area. The grant covers the initial assessment phase (\$80,000) of an estimated \$200,000 collaborative assessment. Oregon Consensus and the William D. Ruckelshaus are currently conducting the first phase of assessment; an initial report is anticipated in time for consideration by the 2015 legislature.

This package will fund contract services to continue with a second phase of Oregon's and the Commission's current investment in a collaborative regional recreation policy assessment for the Columbia River Gorge National Scenic Area and will fund needed analyses to determine the needed next steps in urban area planning and management for Gorge communities and the Gorge economy.

Continuation of a comprehensive administrative assessment and recommendations for efficiently accomplishing the federal mandates in the National Scenic Area Act and the bi-state Gorge Compact. Following a 2012 recommendation from both the Washington and Oregon governors' offices, the Commission undertook a 2014 Administrative Assessment with the help of the Hatfield School of Government, Center for Public Service – Portland State University and the Evans School of Public Affairs – University of Washington. The purpose of the first-ever assessment is to evaluate the Commission's mandatory responsibilities under the federal National Scenic Area Act and the bi-state Gorge Compact. The assessment also considers agency best practices and needed resources to fulfill the Commission's responsibilities under the Act and the Compact. Preliminary results from the assessment team indicate the Commission would need a minimum staff of 25 FTE and an estimated annual budget of \$3.6 million to fulfill its responsibilities under the National Scenic Area Act. A final, peer reviewed report with detailed findings and recommendations will be presented to the Commission and delivered to the governors and legislators in October of 2014.

This package will fund contract services to finish a detailed administrative assessment and implement recommendations improving the functional efficiency of the Gorge Commission in the Columbia River Gorge National Scenic Area.

Restore funding for previously authorized Administrative Operations Manager. Prior to 2012, the Commission employed a fulltime administrative analyst to prepare and implement its biennial budget, conduct hiring and personnel functions, oversee agency operations, and navigate the two-state administrative workload. That position was unexpectedly vacated in 2012. The Commission used the vacancy savings from the administrative analyst vacancy to restore three other key positions to full time: the general counsel, administrative

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assistant, and geographic information systems analyst. That decision retained the three positions, each of which was in jeopardy of staff turnover and would have been difficult to refill at less than full time. The agency did not receive adequate funding during the 2013 legislative session to continue urgently needed regional collaborative projects (urban area boundary legal descriptions, urban area policy, and regional recreation assessment), conduct a recommended administrative assessment, and fill the administrative vacancy. Instead, the agency's director and administrative assistant have absorbed the additional administrative workload; that overwhelming bi-state workload is not sustainable without additional staff.

Expected Outcome/Benefit

This package will restore staffing sufficient to enable the Commission to function at a threshold level through the 2015-2017 biennium. This package directly supports many of the Commission's core functions, including: development permitting, interagency and regional coordination, hearing appeals, tribal consultations, litigation and policy development, and Management Plan review. The package will:

1. Significantly reduce the Commission's growing backlog of development review permits. At current staffing levels the Commission anticipates a backlog of 35 development permit applications by the end of calendar year 2014. The growing backlog is a direct result of staff reductions taken between 2009 and 2012. The Commission lost 45% of its planning staff in response to Oregon and Washington budget reductions that cut nearly 1/3 of the agency's overall budget. The backlog of development permits is increasing steadily as the economy continues to recover from the recession. The Commission's workload was recently compounded by the loss of a senior planner and resulting staff transitions.
2. Continue to pursue the Commission's commitment to work collaboratively with local and regional communities and tribes on regional recreation planning assessment and a regional policy for urban area boundaries in the National Scenic Area.
3. Provide technical assistance to Gorge counties and communities implementing the National Scenic Area Act and Gorge Compact; and
4. Facilitate a regional discussion of the risks and needed regional policies to address the risks of increased rail transport through the National Scenic Area.

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. Agencies that will benefit from a restoration of the Commission's planning staff include:

- Oregon Counties: Wasco, Hood River, and Multnomah Counties Provides technical assistance to Oregon and Washington counties.
- 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 Transportation. Provides guidance to ODOT on a wide range of issues, from coal and oil transport by rail to the restoration and enhancement of the Historic Columbia River Highway.

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- Oregon Parks and Recreation Department: Provides regional and bi-state coordination and technical assistance to support OPRD's Gorge Parks Master Plan update. 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 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.
- 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 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 water-based 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. Provides staff to support ODFW's alternative gear strategy for salmon harvest on the Columbia.
- Oregon Department of Archaeology and Historic Preservation and Oregon State Historic Preservation Officer: This package will improve coordination when important historic or archaeological resources are involved in a project.
- Federal Agencies, including the United States Forest Service, Army Corp. of Engineers, National Park Service, US Fish and Wildlife Service, Bonneville Power Administration, and the US Geological Survey: While these agencies are not directly engaged in the policies and programs of the state of Oregon, they are generally supportive of Oregon's lands and citizens, 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 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, agencies and the public.

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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; the percentage of Development Reviews that are issued within current timelines; 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: 4.0 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 general fund support from the State of Washington.

Projected Budget:

The projected budget is based on the Commission's estimated compensation for proposed staff positions. 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.

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POLICY OPTION PACKAGE Priority 2 – Package 102

Title: Commission Training and Capacity-building

Additional Oregon investment: \$5,000

Governor’s Balanced Budget: Not recommended

Description:

This package provides resources to train current and new commissioners and provides tools to ensure commissioners receive needed public ethics training and related guidance as needed. This training investment builds on the success of previous training and addresses the 13-member commission’s ongoing need for training. The Commission has demonstrated a need and desire for additional training in public ethics law, public meetings communication, effective decision-making, mutual gains negotiation, agency and staff management, collaborative public policy, as well as National Scenic Area-specific policy training.

Expected Outcome/Benefit:

The Commission routinely engages in complex and often controversial issues related to land use, resource management, community development, and infrastructure investment in the National Scenic Area. In order to effectively work with Oregon and Washington agencies, Treaty Tribes, federal agencies, citizens and communities requires careful coordination and a high level of diplomacy. Those skills require specialized training for a public body as large and complex as the Commission.

The Commission invested in three specialized training sessions in 2012-2013:

- one background/overview of the National Scenic Area,
- one tailored training to improve Commission communications, and
- one session designed to increase collaborative capacity among commissioners and with the region.

Following on the success of those training sessions, the Commission seeks additional funding support to continue building its capacity for collaborative communication and public policy-making.

This package provides resources to conduct one or two specialized training sessions per year.

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 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.

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Staffing Impact: No 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 cost of previous training sessions tailored to provide the Commission with skills in communication and decision-making, and collaborative capacity-building.

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POLICY OPTION PACKAGE Priority 3 – Package 103

Title: Interstate Legal Services

Additional Oregon investment: \$25,000

Governor's Balanced Budget: Not recommended

Description:

Provides resources for the Commission, as an interstate compact agency, to coordinate with Oregon's and Washington's attorneys general, provides technical assistance to local and state agencies' counsels, as needed on bi-state National Scenic Area policy issues. Provides resources to manage the agency's and the states' risk exposure.

Expected Outcome/Benefit

This package will enable the Commission to work more closely with Oregon and Washington attorneys general. That cooperation will benefit both states and the Commission in several ways. First, it will ensure consistent application of state and federal interstate compact laws. Second, it will help reduce liability risks when the agency is required to act without adequate counsel. Third, this package will provide the states with more consistent access to the Commission; attorneys general are currently hesitant to consult with the Commission as frequently as needed due to the agency's budget constraints.

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 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 actual billing rates from Oregon's and Washington's attorneys general's offices, and on the agency's projected future legal needs.

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

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		Legislatively Adopted
						Agency Request	Governor's	
Other Funds	Donations	-	-	-	-	-	-	-
	Other	-	5,000	5,000	5,000	5,152	5152	-

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

Columbia River Gorge Comm Agency Number: 35000
 2015-17 Biennium Cross Reference Number: 35000-000-00-00-000000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Other Revenues	-	5,000	5,000	5,152	5,152	-
Total Other Funds	-	\$5,000	\$5,000	\$5,152	\$5,152	-

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

Columbia River Gorge Comm Agency Number: 35000
 2015-17 Biennium Cross Reference Number: 35000-010-00-00-000000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Other Revenues	-	5,000	5,000	5,152	5,152	-
Total Other Funds	-	\$5,000	\$5,000	\$5,152	\$5,152	-

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CAPITAL BUDGETING

There are no plans for capital improvement project or major construction or acquisition projects for the 2015-2017 biennium.

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INFORMATION TECHNOLOGY-RELATED PROJECTS/INITIATIVES IN THE 2015-2017 BASE BUDGET

The 2015-2017 agency request budget does not reflect proposed information technology-related projects or initiatives. It does, however, include normal operating costs for software, hardware, and website purchase and maintenance adjusted for four additional planning staff positions in policy option package 101.

The agency proposes to fill all authorized positions and requests to add 4 additional FTE for a total of 11 FTE staff members for the 2015-2017 biennium. The agency projects a need for 4 new workstations and 4 new laptops or tablets in 2015. In addition to hardware, the agency will also require the purchase of software and maintenance contracts for new hardware and software licenses.

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 provide better services to partner agencies and the public.

In 2015-2017 the agency will continue to build its IT capacity and seek to provide better support for the public and partner agencies with cutting edge analysis, modeling, and web-based communication and information tool. A minimally functional commission would project staff increases of an additional 4 FTE. Additional staff would also need investments in hardware, software, and IT infrastructure beyond 2015-2017 maintenance levels.

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 a significant investment in time and resources. The complex analysis of the data utilizes evolving technology and software tools which will require further investment.

Finally, the agency's technology-dependent work and increased staffing will require the support of an IT professional so that the agency's IT resources are maintained and developed efficiently and appropriately. Currently the agency contracts with an IT firm to provide server and network support as well as virus protection. With the addition of 4 FTE, necessary first tier IT support, which is currently provided by the agency's non-IT staff, will exceed the agency's capacity. In addition to server, network, and virus support, the agency will require further support services from our IT consultant. Estimated needs based on numbers of staffing are at a minimum a .20 FTE.

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FACILITY PROPOSAL IMPACT ON WORK SPACE REQUIREMENTS

The 2015-2017 agency request budget does not reflect any increases that would require 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 biennium.

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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.

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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 6 FTE (positions currently filled).

BUDGET NARRATIVE

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.

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Summary Cross Reference Listing and Packages

2015-17 Biennium

Agency Number: 35000

BAM Analyst: Miller, Travis

Budget Coordinator: Heinrichs, Valerie - (503)373-0743

Cross Reference Number	Cross Reference Description	Package		Package Description	Package Group
		Number	Priority		
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	081	0	September 2014 E-Board	Policy Packages
010-00-00-00000	Joint Expenses	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Joint Expenses	101	0	Continuation of Regional Priorities	Policy Packages
010-00-00-00000	Joint Expenses	102	0	Commission Training	Policy Packages
010-00-00-00000	Joint Expenses	103	0	Legal Services	Policy Packages
010-00-00-00000	Joint Expenses	104	0	-	Policy Packages
010-00-00-00000	Joint Expenses	105	0	-	Policy Packages
010-00-00-00000	Joint Expenses	106	0	-	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
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	081	0	September 2014 E-Board	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	090	0	Analyst Adjustments	Policy Packages

Columbia River Gorge Comm

Policy Package List by Priority

2015-17 Biennium

Agency Number: 35000

BAM Analyst: Miller, Travis

Budget Coordinator: Heinrichs, Valerie - (503)373-0743

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	September 2014 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
	101	Continuation of Regional Priorities	010-00-00-00000	Joint Expenses
	102	Commission Training	010-00-00-00000	Joint Expenses
	103	Legal Services	010-00-00-00000	Joint Expenses
	104	-	010-00-00-00000	Joint Expenses
	105	-	010-00-00-00000	Joint Expenses
	106	-	010-00-00-00000	Joint Expenses

Columbia River Gorge Comm

**Policy Package List by Priority
2015-17 Biennium**

**Agency Number: 35000
BAM Analyst: Miller, Travis
Budget Coordinator: Heinrichs, Valerie - (503)373-0743**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	September 2014 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
	101	Continuation of Regional Priorities	010-00-00-00000	Joint Expenses
	102	Commission Training	010-00-00-00000	Joint Expenses
	103	Legal Services	010-00-00-00000	Joint Expenses
	104	-	010-00-00-00000	Joint Expenses
	105	-	010-00-00-00000	Joint Expenses
	106	-	010-00-00-00000	Joint Expenses

Columbia River Gorge Comm

Agency Number: 35000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 35000-000-00-00-000000

2015-17 Biennium

Columbia River Gorge Comm

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	814,846	873,180	891,000	1,717,160	1,689,660	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	5,000	5,000	5,152	5,152	-
REVENUE CATEGORIES						
8000 General Fund	814,846	873,180	891,000	1,717,160	1,689,660	-
3400 Other Funds Ltd	-	5,000	5,000	5,152	5,152	-
TOTAL REVENUE CATEGORIES	\$814,846	\$878,180	\$896,000	\$1,722,312	\$1,694,812	-
AVAILABLE REVENUES						
8000 General Fund	814,846	873,180	891,000	1,717,160	1,689,660	-
3400 Other Funds Ltd	-	5,000	5,000	5,152	5,152	-
TOTAL AVAILABLE REVENUES	\$814,846	\$878,180	\$896,000	\$1,722,312	\$1,694,812	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclss Sal. and Per Diem						
8000 General Fund	3,926	12,620	12,620	12,620	12,620	-
OTHER PAYROLL EXPENSES						
3230 Social Security Taxes						
8000 General Fund	305	966	966	966	966	-

Columbia River Gorge Comm

Agency Number: 35000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 35000-000-00-00-000000

2015-17 Biennium

Columbia River Gorge Comm

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	14	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	319	966	966	966	966	966
TOTAL OTHER PAYROLL EXPENSES	\$319	\$966	\$966	\$966	\$966	\$966
PERSONAL SERVICES						
8000 General Fund	4,245	13,586	13,586	13,586	13,586	13,586
TOTAL PERSONAL SERVICES	\$4,245	\$13,586	\$13,586	\$13,586	\$13,586	\$13,586
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,591	3,285	3,285	3,384	3,384	3,384
4125 Out of State Travel						
8000 General Fund	938	1,355	1,355	1,396	1,396	1,396
4150 Employee Training						
8000 General Fund	604	587	587	605	605	605
4175 Office Expenses						
8000 General Fund	293	481	481	495	495	495
4200 Telecommunications						
8000 General Fund	39	337	337	347	347	347
4225 State Gov. Service Charges						
8000 General Fund	18,804	41,949	41,949	9,720	12,220	12,220
4275 Publicity and Publications						
8000 General Fund	300	-	-	-	-	-

Columbia River Gorge Comm

Agency Number: 35000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 35000-000-00-00-000000

2015-17 Biennium

Columbia River Gorge Comm

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4300 Professional Services						
8000 General Fund	739,340	829,194	829,194	1,652,347	1,622,347	-
3400 Other Funds Ltd	-	5,000	5,000	5,152	5,152	-
All Funds	739,340	834,194	834,194	1,657,499	1,627,499	-
4325 Attorney General						
8000 General Fund	4,244	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	700	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	249	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	-	226	226	233	233	-
4650 Other Services and Supplies						
8000 General Fund	238	-	-	35,047	35,047	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(17,820)	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	214	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	775,554	859,594	877,414	1,703,574	1,676,074	-
3400 Other Funds Ltd	-	5,000	5,000	5,152	5,152	-
TOTAL SERVICES & SUPPLIES	\$775,554	\$864,594	\$882,414	\$1,708,726	\$1,681,226	
EXPENDITURES						

Columbia River Gorge Comm

Agency Number: 35000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 35000-000-00-00-000000

2015-17 Biennium

Columbia River Gorge Comm

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	779,799	873,180	891,000	1,717,160	1,689,660	-
3400 Other Funds Ltd	-	5,000	5,000	5,152	5,152	-
TOTAL EXPENDITURES	\$779,799	\$878,180	\$896,000	\$1,722,312	\$1,694,812	-

REVERSIONS

9900 Reversions

8000 General Fund	(35,047)	-	-	-	-	-
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Columbia River Gorge Comm

Agency Number: 35000

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Joint Expenses

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	793,090	851,078	868,898	1,694,869	1,667,369	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	5,000	5,000	5,152	5,152	-
REVENUE CATEGORIES						
8000 General Fund	793,090	851,078	868,898	1,694,869	1,667,369	-
3400 Other Funds Ltd	-	5,000	5,000	5,152	5,152	-
TOTAL REVENUE CATEGORIES	\$793,090	\$856,078	\$873,898	\$1,700,021	\$1,672,521	-
AVAILABLE REVENUES						
8000 General Fund	793,090	851,078	868,898	1,694,869	1,667,369	-
3400 Other Funds Ltd	-	5,000	5,000	5,152	5,152	-
TOTAL AVAILABLE REVENUES	\$793,090	\$856,078	\$873,898	\$1,700,021	\$1,672,521	-
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	16,554	39,704	39,704	7,475	9,975	-
4300 Professional Services						
8000 General Fund	739,340	829,194	829,194	1,652,347	1,622,347	-
3400 Other Funds Ltd	-	5,000	5,000	5,152	5,152	-
All Funds	739,340	834,194	834,194	1,657,499	1,627,499	-

Columbia River Gorge Comm

Agency Number: 35000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 35000-010-00-00-000000

2015-17 Biennium

Joint Expenses

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4325 Attorney General						
8000 General Fund	4,244	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	35,047	35,047	35,047	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(17,820)	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	760,138	851,078	868,898	1,694,869	1,667,369	-
3400 Other Funds Ltd	-	5,000	5,000	5,152	5,152	-
TOTAL SERVICES & SUPPLIES	\$760,138	\$856,078	\$873,898	\$1,700,021	\$1,672,521	-

REVERSIONS

9900 Reversions						
8000 General Fund	(32,952)	-	-	-	-	-

Columbia River Gorge Comm

Agency Number: 35000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 35000-020-00-00-000000

2015-17 Biennium

Oregon Commissioner Expenses

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	21,756	22,102	22,102	22,291	22,291	-
AVAILABLE REVENUES						
8000 General Fund	21,756	22,102	22,102	22,291	22,291	-
TOTAL AVAILABLE REVENUES	\$21,756	\$22,102	\$22,102	\$22,291	\$22,291	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,926	12,620	12,620	12,620	12,620	-
OTHER PAYROLL EXPENSES						
3230 Social Security Taxes						
8000 General Fund	305	966	966	966	966	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	14	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	319	966	966	966	966	-
TOTAL OTHER PAYROLL EXPENSES	\$319	\$966	\$966	\$966	\$966	-
PERSONAL SERVICES						
8000 General Fund	4,245	13,586	13,586	13,586	13,586	-
TOTAL PERSONAL SERVICES	\$4,245	\$13,586	\$13,586	\$13,586	\$13,586	-

Columbia River Gorge Comm

Agency Number: 35000

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Oregon Commissioner Expenses

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,591	3,285	3,285	3,384	3,384	-
4125 Out of State Travel						
8000 General Fund	938	1,355	1,355	1,396	1,396	-
4150 Employee Training						
8000 General Fund	604	587	587	605	605	-
4175 Office Expenses						
8000 General Fund	293	481	481	495	495	-
4200 Telecommunications						
8000 General Fund	39	337	337	347	347	-
4225 State Gov. Service Charges						
8000 General Fund	2,250	2,245	2,245	2,245	2,245	-
4275 Publicity and Publications						
8000 General Fund	300	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	700	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	249	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	-	226	226	233	233	-
4650 Other Services and Supplies						
8000 General Fund	238	-	-	-	-	-

Columbia River Gorge Comm

Agency Number: 35000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 35000-020-00-00-000000

2015-17 Biennium

Oregon Commissioner Expenses

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4715 IT Expendable Property						
8000 General Fund	214	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	15,416	8,516	8,516	8,705	8,705	8,705
TOTAL SERVICES & SUPPLIES	\$15,416	\$8,516	\$8,516	\$8,705	\$8,705	\$8,705
EXPENDITURES						
8000 General Fund	19,661	22,102	22,102	22,291	22,291	22,291
TOTAL EXPENDITURES	\$19,661	\$22,102	\$22,102	\$22,291	\$22,291	\$22,291
REVERSIONS						
9900 Reversions	(2,095)	-	-	-	-	-
8000 General Fund						

Columbia River Gorge Comm

Agency Number: 35000

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Joint Expenses

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	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	868,898	868,898	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	5,000	5,000	0	-
TOTAL REVENUES				
8000 General Fund	868,898	868,898	0	-
3400 Other Funds Ltd	5,000	5,000	0	-
TOTAL REVENUES	\$873,898	\$873,898	0	
AVAILABLE REVENUES				
8000 General Fund	868,898	868,898	0	-
3400 Other Funds Ltd	5,000	5,000	0	-
TOTAL AVAILABLE REVENUES	\$873,898	\$873,898	0	
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	10,346	10,346	0	-
4300 Professional Services				
8000 General Fund	829,194	829,194	0	-
3400 Other Funds Ltd	5,000	5,000	0	-
All Funds	834,194	834,194	0	-
4650 Other Services and Supplies				

Columbia River Gorge Comm

Agency Number: 35000

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Joint Expenses

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	29,358	29,358	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	868,898	868,898	0	-
3400 Other Funds Ltd	5,000	5,000	0	-
TOTAL SERVICES & SUPPLIES	\$873,898	\$873,898	0	-

Columbia River Gorge Comm

Agency Number: 35000

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Oregon Commissioner Expenses

Cross Reference Number:35000-020-00-00-000000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	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	22,102	22,102	0	-
8000 General Fund				
AVAILABLE REVENUES	22,102	22,102	0	-
8000 General Fund				
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem	12,620	12,620	0	-
8000 General Fund				
OTHER PAYROLL EXPENSES				
3230 Social Security Taxes	966	966	0	-
8000 General Fund				
TOTAL PERSONAL SERVICES	13,586	13,586	0	-
8000 General Fund				
SERVICES & SUPPLIES				
4100 Instate Travel	3,285	3,285	0	-
8000 General Fund				
4125 Out of State Travel	1,355	1,355	0	-
8000 General Fund				
4150 Employee Training	587	587	0	-
8000 General Fund				
4175 Office Expenses				

Columbia River Gorge Comm

Agency Number: 35000

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Oregon Commissioner Expenses

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	481	481	0	-
4200 Telecommunications				
8000 General Fund	337	337	0	-
4225 State Gov. Service Charges				
8000 General Fund	2,245	2,245	0	-
4575 Agency Program Related S and S				
8000 General Fund	226	226	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	8,516	8,516	0	-
TOTAL EXPENDITURES				
8000 General Fund	22,102	22,102	0	-

Columbia River Gorge Comm

Agency Number: 35000

Package Comparison Report - Detail
 2015-17 Biennium
 Joint Expenses

Cross Reference Number: 35000-010-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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	Column 1	Column 2		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	22,886		25,386		2,500	10.92%
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	150		150		0	0.00%
REVENUE CATEGORIES						
8000 General Fund	22,886		25,386		2,500	10.92%
3400 Other Funds Ltd	150		150		0	0.00%
TOTAL REVENUE CATEGORIES	\$23,036		\$25,536		\$2,500	10.85%
AVAILABLE REVENUES						
8000 General Fund	22,886		25,386		2,500	10.92%
3400 Other Funds Ltd	150		150		0	0.00%
TOTAL AVAILABLE REVENUES	\$23,036		\$25,536		\$2,500	10.85%
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	(2,871)		(371)		2,500	87.08%

Columbia River Gorge Comm

Agency Number: 35000

Package Comparison Report - Detail

Cross Reference Number: 35000-010-00-00-000000

2015-17 Biennium

Package: Standard Inflation

Joint Expenses

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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	Column 1	Column 2		
4300 Professional Services						
8000 General Fund	24,876	24,876	0	0	0.00%	
3400 Other Funds Ltd	150	150	0	0	0.00%	
All Funds	25,026	25,026	0	0	0.00%	
4650 Other Services and Supplies						
8000 General Fund	881	881	0	0	0.00%	
SERVICES & SUPPLIES						
8000 General Fund	22,886	25,386	2,500	2,500	10.92%	
3400 Other Funds Ltd	150	150	0	0	0.00%	
TOTAL SERVICES & SUPPLIES	\$23,036	\$25,536	\$2,500	\$2,500	10.85%	
ENDING BALANCE						
8000 General Fund	-	-	0	0	0.00%	
3400 Other Funds Ltd	-	-	0	0	0.00%	
TOTAL ENDING BALANCE	-	-	\$0	\$0	0.00%	

Columbia River Gorge Comm

Agency Number: 35000

Package Comparison Report - Detail

Cross Reference Number: 35000-010-00-00-000000

2015-17 Biennium

Package: Above Standard Inflation

Joint Expenses

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

5,057

0

0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd

2

0

0.00%

REVENUE CATEGORIES

8000 General Fund

5,057

0

0.00%

3400 Other Funds Ltd

2

0

0.00%

TOTAL REVENUE CATEGORIES

\$5,059

\$5,059

\$0

0.00%

AVAILABLE REVENUES

8000 General Fund

5,057

0

0.00%

3400 Other Funds Ltd

2

0

0.00%

TOTAL AVAILABLE REVENUES

\$5,059

\$5,059

\$0

0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund

249

249

0

0.00%

Columbia River Gorge Comm

Agency Number: 35000

Package Comparison Report - Detail
 2015-17 Biennium
 Joint Expenses

Cross Reference Number: 35000-010-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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	Column 1	Column 2		
3400 Other Funds Ltd	2	2	2	2	0	0.00%
All Funds	251	251	251	251	0	0.00%
4650 Other Services and Supplies						
8000 General Fund	4,808	4,808	4,808	4,808	0	0.00%
SERVICES & SUPPLIES						
8000 General Fund	5,057	5,057	5,057	5,057	0	0.00%
3400 Other Funds Ltd	2	2	2	2	0	0.00%
TOTAL SERVICES & SUPPLIES	\$5,059	\$5,059	\$5,059	\$5,059	\$0	0.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	-	-	\$0	0.00%

Columbia River Gorge Comm

Agency Number: 35000

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Continuation of Regional Priorities

Joint Expenses

Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	Column 1	Column 2		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	768,028		768,028		0	0.00%
REVENUE CATEGORIES						
8000 General Fund	768,028		768,028		0	0.00%
TOTAL REVENUE CATEGORIES	\$768,028		\$768,028		\$0	0.00%
AVAILABLE REVENUES						
8000 General Fund	768,028		768,028		0	0.00%
TOTAL AVAILABLE REVENUES	\$768,028		\$768,028		\$0	0.00%
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	768,028		768,028		0	0.00%
SERVICES & SUPPLIES						
8000 General Fund	768,028		768,028		0	0.00%
TOTAL SERVICES & SUPPLIES	\$768,028		\$768,028		\$0	0.00%
ENDING BALANCE						
8000 General Fund	-		-		0	0.00%

Columbia River Gorge Comm

Agency Number: 35000

Package Comparison Report - Detail
 2015-17 Biennium
 Joint Expenses

Cross Reference Number: 35000-010-00-00-00000
 Package: Continuation of Regional Priorities
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	% Change from Column 1 to Column 2
	Column 1	Column 2	
TOTAL ENDING BALANCE	-	-	0.00%

TOTAL ENDING BALANCE

\$0

0.00%

Columbia River Gorge Comm

Agency Number: 35000

Package Comparison Report - Detail
 2015-17 Biennium
 Joint Expenses

Cross Reference Number: 35000-010-00-00-00000
 Package: Commission Training
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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	Column 1	Column 2		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,000	-	(5,000)	(100.00%)		
REVENUE CATEGORIES						
8000 General Fund	5,000	-	(5,000)	(100.00%)		
TOTAL REVENUE CATEGORIES	\$5,000	-	(\$5,000)	(100.00%)		
AVAILABLE REVENUES						
8000 General Fund	5,000	-	(5,000)	(100.00%)		
TOTAL AVAILABLE REVENUES	\$5,000	-	(\$5,000)	(100.00%)		
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	5,000	-	(5,000)	(100.00%)		
SERVICES & SUPPLIES						
8000 General Fund	5,000	-	(5,000)	(100.00%)		
TOTAL SERVICES & SUPPLIES	\$5,000	-	(\$5,000)	(100.00%)		
ENDING BALANCE						
8000 General Fund	-	-	0	0.00%		

Columbia River Gorge Comm

Agency Number: 35000

Package Comparison Report - Detail
 2015-17 Biennium
 Joint Expenses

Cross Reference Number: 35000-010-00-00-00000
 Package: Commission Training
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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

Columbia River Gorge Comm

Agency Number: 35000

Package Comparison Report - Detail
 2015-17 Biennium
 Joint Expenses

Cross Reference Number: 35000-010-00-00-000000
 Package: Legal Services
 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	Column 1	Column 2		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	25,000	-	(25,000)	(100.00%)		
REVENUE CATEGORIES						
8000 General Fund	25,000	-	(25,000)	(100.00%)		
TOTAL REVENUE CATEGORIES	\$25,000	-	(\$25,000)	(100.00%)		
AVAILABLE REVENUES						
8000 General Fund	25,000	-	(25,000)	(100.00%)		
TOTAL AVAILABLE REVENUES	\$25,000	-	(\$25,000)	(100.00%)		
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	25,000	-	(25,000)	(100.00%)		
SERVICES & SUPPLIES						
8000 General Fund	25,000	-	(25,000)	(100.00%)		
TOTAL SERVICES & SUPPLIES	\$25,000	-	(\$25,000)	(100.00%)		
ENDING BALANCE						
8000 General Fund	-	-	0	0.00%		

Columbia River Gorge Comm

Agency Number: 35000

Package Comparison Report - Detail

Cross Reference Number: 35000-010-00-00-000000

2015-17 Biennium

Package: Legal Services

Joint Expenses

Pkg Group: POL Pkg Type: POL Pkg Number: 103

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

Columbia River Gorge Comm

Agency Number: 35000

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Oregon Commissioner Expenses

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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	Column 1	Column 2		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	189		189		0	0.00%
AVAILABLE REVENUES						
8000 General Fund	189		189		0	0.00%
TOTAL AVAILABLE REVENUES	\$189		\$189		\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel						
8000 General Fund	99		99		0	0.00%
4125 Out of State Travel						
8000 General Fund	41		41		0	0.00%
4150 Employee Training						
8000 General Fund	18		18		0	0.00%
4175 Office Expenses						
8000 General Fund	14		14		0	0.00%
4200 Telecommunications						
8000 General Fund	10		10		0	0.00%

Columbia River Gorge Comm

Agency Number: 35000

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Oregon Commissioner Expenses

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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	Column 1	Column 2		
4575 Agency Program Related S and S						
8000 General Fund	7	7	7	7	0	0.00%
SERVICES & SUPPLIES						
8000 General Fund	189	189	189	189	0	0.00%
TOTAL SERVICES & SUPPLIES	\$189	\$189	\$189	\$189	\$0	0.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	-	-	\$0	0.00%

01/08/15 REF. NO.: PPDLBUDCL
 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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2015-17
 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

01/08/15 REP... 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

2015-17
 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		0.00	12,620				12,620

01/08/15 REP... 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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2015-17
 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

01/08/15 REP... NO.: PPDLIAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:35000 COLUMBIA RIVER GORGE COM

DEPT. OF ADMIN. SVCS. - PPDB PICS SYSTEM

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2015-17
 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		0.00	12,620				12,620