

# 2019-2021 Governor's Recommended Budget

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# 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

**AGENCY NAME**

PO Box 730, White Salmon, WA 98672

**AGENCY ADDRESS**



**SIGNATURE**

Commission Chair

**TITLE**

**Notice:** Requests of agencies headed by a board or commission must be approved by official action of those bodies 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

**SB 5510 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Thomsen

**Joint Committee On Ways and Means**

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**Action Date:** 05/19/17

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

**Senate Vote**

**Yeas:** 11 - DeBoer, Devlin, Frederick, Girod, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

**Exc:** 1 - Hansell

**House Vote**

**Yeas:** 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

**Nays:** 4 - McLane, Smith G, Stark, Whisnant

**Prepared By:** Cathleen Connolly, Department of Administrative Services

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

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**Columbia River Gorge Commission  
2017-19**

**Budget Summary\***

|              | 2015-17 Legislatively<br>Approved Budget <sup>(1)</sup> | 2017-19 Current Service<br>Level | 2017-19 Committee<br>Recommendation | Committee Change from 2015-17 Leg.<br>Approved |          |
|--------------|---|----------------------------------|-------------------------------------|--|----------|
|              |   |                                  |                                     | \$ Change                                      | % Change |
| General Fund | \$ 920,291  | \$ 962,919                       | \$ 967,919                          | \$ 47,628                                      | 5.2%     |
| Total        | \$ 920,291  | \$ 962,919                       | \$ 967,919                          | \$ 47,628                                      | 5.2%     |

**Position Summary**

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

<sup>(1)</sup> Includes adjustments through December 2016

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Columbia River Gorge Commission (CRGC) is funded jointly by the states of Oregon and Washington. Except for each state’s Commissioner Expense Program, the Commission activities must be funded equally by both states. Reductions made by either state must be matched by the other state. The Columbia River Gorge Commission is funded solely with General Fund in the Oregon budget. The agency occasionally receives grants or donations, which are handled by the Washington budget.

**Summary of Natural Resources Subcommittee Action**

CRGC’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 protections. While Oregon and Washington share equally in funding the Commission, positions and FTE appear in the Washington budget.

The Subcommittee approved a budget of \$967,919 General Fund. This represents a 5.2 percent total funds increase from the 2015-17 Legislatively Approved Budget. The approved budget provides a funding level to continue the Commission’s current level of services through the 2017-19 biennium.

### Joint Expenses

The Joint Expenses program represents all operational activities of the Commission except for the expense of each state's appointed Commissioners. The Subcommittee approved a total funds budget of \$945,314 and no FTE.

The Subcommittee approved Package 080 May 2016 E-Board. During the May 2016 meeting of the Emergency Board, an increase of \$5,000 General Fund was approved to match an increase from Washington for higher Enterprise Services Central Services fees added to the budget during Washington's 2016 Legislative Session. This package continues that funding increase for the 2017-19 biennium.

### Oregon Commissioner Expenses

The Oregon Commissioner Expenses program funds travel expenses and per diem for Oregon's six Commission members. The subcommittee approved a total budget of \$22,605 and no FTE.

### Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Columbia River Gorge Commission  
Cathleen Connolly -- 503-373-0083

| DESCRIPTION   | GENERAL FUND      | LOTTERY FUNDS | OTHER FUNDS |             | FEDERAL FUNDS |             | TOTAL ALL FUNDS | POS      | FTE         |
|---|-------------------|---------------|-------------|-------------|---------------|-------------|-----------------|----------|-------------|
|   |                   |               | LIMITED     | NONLIMITED  | LIMITED       | NONLIMITED  |                 |          |             |
| 2015-17 Legislatively Approved Budget at Dec 2016 * | \$ 920,291        | \$ -          | \$ -        | \$ -        | \$ -          | \$ -        | 920,291         | 0        | 0.00        |
| 2017-19 Current Service Level (CSL)*                | \$ 962,919        | \$ -          | \$ -        | \$ -        | \$ -          | \$ -        | 962,919         | 0        | 0.00        |
| <b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>          |                   |               |             |             |               |             |                 |          |             |
| <b>SCR 010 - Joint Expenses</b>                     |                   |               |             |             |               |             |                 |          |             |
| Package 080: May 2016 E-Board                       |                   |               |             |             |               |             |                 |          |             |
| Services and Supplies                               | \$ 5,000          | \$ -          | \$ -        | \$ -        | \$ -          | \$ -        | 5,000           |          |             |
| <b>TOTAL ADJUSTMENTS</b>                            | <b>\$ 5,000</b>   | <b>\$ -</b>   | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>   | <b>\$ -</b> | <b>5,000</b>    | <b>0</b> | <b>0.00</b> |
| <b>SUBCOMMITTEE RECOMMENDATION *</b>                | <b>\$ 967,919</b> | <b>\$ -</b>   | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>   | <b>\$ -</b> | <b>967,919</b>  | <b>0</b> | <b>0.00</b> |
| % Change from 2015-17 Leg Approved Budget           | 5.2%              | 0.0%          | 0.0%        | 0.0%        | 0.0%          | 0.0%        | 5.2%            |          |             |
| % Change from 2017-19 Current Service Level         | 0.5%              | 0.0%          | 0.0%        | 0.0%        | 0.0%          | 0.0%        | 0.5%            |          |             |

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/16/2017 2:11:18 PM

**Agency:** Columbia River Gorge Commission

**Mission Statement:**

Protect And Enhance The Scenic, Natural, Cultural And Recreational Resource Of The Columbia River Gorge, And Support The Economy Of The Area By Encouraging Growth To Occur In Urban Areas And Allowing Economic Development Consistent With Resource Protection.

| Legislatively Approved KPMs  | Metrics                     | Agency Request | Last Reported Result | Target 2018 | Target 2019 |
|--|-----------------------------|----------------|----------------------|-------------|-------------|
| 1. County Decisions - Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially  |                             | Approved       | 100%                 | 95%         | 95%         |
| 2. Percentage of Development Reviews that are issued within the required timeframe.  |                             | Approved       | 30%                  | 85%         | 85%         |
| 3. Customer Service - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Helpfulness                 | Approved       | 71%                  | 90%         | 90%         |
|  | Expertise                   |                | 71%                  | 90%         | 90%         |
|  | Accuracy                    |                | 71%                  | 90%         | 90%         |
|  | Timeliness                  |                | 71%                  | 90%         | 90%         |
|  | Overall                     |                | 71%                  | 90%         | 90%         |
| 4. Percent of total best practices met by the Board.   | Availability of Information | Approved       | 71%                  | 90%         | 90%         |
|  |                             |                | 100%                 | 100%        | 100%        |

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets. In addition, the Commission is directed to work with the Legislative Fiscal Office and the State of Washington to align performance measurement between the two states to the greatest extent possible with the goal of adopting one set of measures common to both states.

**SubCommittee Action:**

The Subcommittee approved the Key Performance Measures as recommended by LFO.



**Budget Summary\*****Emergency Board**

|   | <b><u>2015-17 Legislatively<br/>Approved Budget</u></b> | <b><u>2017-19 Committee<br/>Recommendation</u></b> | <b><u>Committee Change</u></b> |
|---|---|--|--------------------------------|
| General Fund - General Purpose                    | -   | \$ 50,000,000                                      | \$ 50,000,000                  |
| General Fund - Special Purpose Appropriations     |   |  |                                |
| State Agencies for state employee compensation    | -   | \$ 100,000,000                                     | \$ 100,000,000                 |
| State Agencies for non-state worker compensation  | -   | \$ 10,000,000                                      | \$ 10,000,000                  |
| Reduction to SB 505 special purpose appropriation | -   | \$ (600,000)                                       | \$ (600,000)                   |

**ADMINISTRATION PROGRAM AREA****Department of Administrative Services**

|                            |   |                |                |
|----------------------------|---|----------------|----------------|
| General Fund               | - | \$ 9,091,000   | \$ 9,091,000   |
| General Fund Debt Service  | - | \$ (4,962,907) | \$ (4,962,907) |
| Lottery Funds              | - | \$ 180,000     | \$ 180,000     |
| Lottery Funds Debt Service | - | \$ (2,317,505) | \$ (2,317,505) |
| Other Funds                | - | \$ 23,939,750  | \$ 23,939,750  |
| Other Funds Debt Service   | - | \$ 1,080,828   | \$ 1,080,828   |

**Advocacy Commissions Office**

|              |   |           |           |
|--------------|---|-----------|-----------|
| General Fund | - | \$ 10,471 | \$ 10,471 |
|--------------|---|-----------|-----------|

**Employment Relations Board**

|              |   |             |             |
|--------------|---|-------------|-------------|
| General Fund | - | \$ (29,574) | \$ (29,574) |
| Other Funds  | - | \$ (16,497) | \$ (16,497) |

**Oregon Government Ethics Commission**

|             |   |             |             |
|-------------|---|-------------|-------------|
| Other Funds | - | \$ (28,614) | \$ (28,614) |
|-------------|---|-------------|-------------|

**Office of the Governor**

|               |   |              |              |
|---------------|---|--------------|--------------|
| General Fund  | - | \$ (525,236) | \$ (525,236) |
| Lottery Funds | - | \$ (138,447) | \$ (138,447) |
| Other Funds   | - | \$ (110,630) | \$ (110,630) |

**Oregon Liquor Control Commission**

|             |   |                |                |
|-------------|---|----------------|----------------|
| Other Funds | - | \$ (1,458,427) | \$ (1,458,427) |
|-------------|---|----------------|----------------|

**Budget Summary\***

**Public Employees Retirement System,**

Other Funds

-

\$ (2,508,616)

\$ (2,508,616)

**Racing Commission**

Other Funds

-

\$ (89,929)

\$ (89,929)

**Department of Revenue**

General Fund

-

\$ (5,581,902)

\$ (5,581,902)

General Fund Debt Service

-

\$ (6,870,670)

\$ (6,870,670)

Other Funds

-

\$ 7,676,661

\$ 7,676,661

**Secretary of State**

General Fund

-

\$ (346,704)

\$ (346,704)

Other Funds

-

(1,030,747)

\$ (1,030,747)

Federal Funds

-

\$ (472,720)

\$ (472,720)

**State Library**

General Fund

-

\$ 128,123

\$ 128,123

Other Funds

-

\$ (137,871)

\$ (137,871)

Federal Funds

-

\$ (1,625)

\$ (1,625)

**State Treasurer**

General Fund

-

\$ 1,013,497

\$ 1,013,497

Other Funds

-

\$ (1,557,357)

\$ (1,557,357)

**CONSUMER AND BUSINESS SERVICES PROGRAM AREA**

**State Board of Accountancy**

Other Funds

-

\$ (56,046)

\$ (56,046)

**Chiropractic Examiners Board**

Other Funds

-

\$ (51,085)

\$ (51,085)

**Budget Summary\***

|   | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2017-19 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|---|--|---|-------------------------|
| <b><u>Consumer and Business Services</u></b>                            |  |   |                         |
| Other Funds   | -  | \$ (5,252,286)                              | \$ (5,252,286)          |
| Federal Funds   | -  | \$ (475,260)                                | \$ (475,260)            |
| <b><u>Construction Contractors Board</u></b>                            |  |   |                         |
| Other Funds   | -  | \$ (461,875)                                | \$ (461,875)            |
| <b><u>Board of Dentistry</u></b>  |  |   |                         |
| Other Funds   | -  | \$ (38,848)                                 | \$ (38,848)             |
| <b><u>Health Related Licensing Boards</u></b>                           |  |   |                         |
| Other Funds   | -  | \$ (83,199)                                 | \$ (83,199)             |
| <b><u>Bureau of Labor and Industries</u></b>                            |  |   |                         |
| General Fund  | -  | \$ (127,909)                                | \$ (127,909)            |
| Other Funds   | -  | \$ (278,736)                                | \$ (278,736)            |
| Federal Funds   | -  | \$ (960)                                    | \$ (960)                |
| <b><u>Licensed Professional Counselors and Therapists. Board of</u></b> |  |   |                         |
| Other Funds   | -  | \$ (24,871)                                 | \$ (24,871)             |
| <b><u>Licensed Social Workers, Board of</u></b>                         |  |   |                         |
| Other Funds   | -  | \$ (25,841)                                 | \$ (25,841)             |
| <b><u>Medical Board</u></b>   |  |   |                         |
| Other Funds   | -  | \$ (345,981)                                | \$ (345,981)            |
| <b><u>Board of Nursing</u></b>  |  |   |                         |
| Other Funds   | -  | \$ (450,604)                                | \$ (450,604)            |
| <b><u>Board of Pharmacy</u></b>   |  |   |                         |
| Other Funds   | -  | \$ (261,147)                                | \$ (261,147)            |

**Budget Summary\***

|   | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2017-19 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|---|--|---|-------------------------|
| <b><u>Psychologist Examiners Board</u></b>                    |  |   |                         |
| Other Funds   | -  | \$ (26,589)                                 | \$ (26,589)             |
| <b><u>Public Utility Commission</u></b>                       |  |   |                         |
| Other Funds   | -  | \$ (1,156,876)                              | \$ (1,156,876)          |
| Federal Funds   | -  | \$ (6,858)                                  | \$ (6,858)              |
| <b><u>Real Estate Agency</u></b>                              |  |   |                         |
| Other Funds   | -  | \$ (276,826)                                | \$ (276,826)            |
| <b><u>Tax Practitioners Board</u></b>                         |  |   |                         |
| Other Funds   | -  | \$ (18,835)                                 | \$ (18,835)             |
| <b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b> |  |   |                         |
| <b><u>Oregon Business Development Department</u></b>          |  |   |                         |
| General Fund  | -  | \$ 3,628,465                                | \$ 3,628,465            |
| General Fund Debt Service                                     | -  | \$ (1,481,045)                              | \$ (1,481,045)          |
| Lottery Funds   | -  | \$ (247,934)                                | \$ (247,934)            |
| Lottery Funds Debt Service                                    | -  | \$ (1,410,613)                              | \$ (1,410,613)          |
| Other Funds   | -  | \$ 151,174,323                              | \$ 151,174,323          |
| Other Funds Nonlimited  | -  | \$ 30,000,000                               | \$ 30,000,000           |
| Federal Funds   | -  | \$ (13,232)                                 | \$ (13,232)             |
| <b><u>Employment Department</u></b>                           |  |   |                         |
| Other Funds   | -  | \$ (3,490,798)                              | \$ (3,490,798)          |
| Federal Funds   | -  | \$ (4,403,080)                              | \$ (4,403,080)          |
| <b><u>Housing and Community Services Department</u></b>       |  |   |                         |
| General Fund  | -  | \$ 21,433,916                               | \$ 21,433,916           |
| General Fund Debt Service                                     | -  | \$ 2,640,239                                | \$ 2,640,239            |
| Lottery Funds   | -  | \$ 350,000                                  | \$ 350,000              |
| Other Funds   | -  | \$ 25,972,449                               | \$ 25,972,449           |
| Federal Funds   | -  | \$ (7,227,385)                              | \$ (7,227,385)          |

**Budget Summary\***

|  | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2017-19 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|--|--|---|-------------------------|
| <b><u>Department of Veterans' Affairs</u></b>          |  |   |                         |
| General Fund   | -  | \$ (136,724)                                | \$ (136,724)            |
| Lottery Funds  | -  | \$ -  | \$ -                    |
| Other Funds  | -  | \$ (140,617)                                | \$ (140,617)            |
| Federal Funds  | -  | \$ -  | \$ -                    |
| <b><u>EDUCATION PROGRAM AREA</u></b>                   |  |   |                         |
| <b><u>Department of Education</u></b>                  |  |   |                         |
| General Fund   | -  | \$ (1,685,086)                              | \$ (1,685,086)          |
| General Fund Debt Service                              | -  | \$ (1,587,898)                              | \$ (1,587,898)          |
| Other Funds  | -  | \$ 270,433,393                              | \$ 270,433,393          |
| Federal Funds  | -  | \$ (957,295)                                | \$ (957,295)            |
| <b><u>State School Fund</u></b>                        |  |   |                         |
| General Fund   | -  | \$ (30,372,945)                             | \$ (30,372,945)         |
| Lottery Funds  | -  | \$ 12,465,745                               | \$ 12,465,745           |
| Other Funds  | -  | \$ 17,907,200                               | \$ 17,907,200           |
| <b><u>Higher Education Coordinating Commission</u></b> |  |   |                         |
| General Fund   | -  | \$ 8,532,950                                | \$ 8,532,950            |
| General Fund Debt Service                              | -  | \$ (13,840,783)                             | \$ (13,840,783)         |
| Lottery Funds Debt Service                             | -  | \$ (73,975)                                 | \$ (73,975)             |
| Other Funds  | -  | \$ 6,614,787                                | \$ 6,614,787            |
| Federal Funds  | -  | \$ (430,293)                                | \$ (430,293)            |
| <b><u>Chief Education Office</u></b>                   |  |   |                         |
| General Fund   | -  | \$ (369,306)                                | \$ (369,306)            |
| <b><u>Teacher Standards and Practices</u></b>          |  |   |                         |
| Other Funds  | -  | \$ (214,668)                                | \$ (214,668)            |

**Budget Summary\***

**2015-17 Legislatively  
Approved Budget**

**2017-19 Committee  
Recommendation**

**Committee Change**

**HUMAN SERVICES PROGRAM AREA**

**Commission for the Blind**

|               |   |              |              |
|---------------|---|--------------|--------------|
| General Fund  | - | \$ (41,304)  | \$ (41,304)  |
| Other Funds   | - | \$ (11,467)  | \$ (11,467)  |
| Federal Funds | - | \$ (157,969) | \$ (157,969) |

**Oregon Health Authority**

|                           |   |                 |                 |
|---------------------------|---|-----------------|-----------------|
| General Fund              | - | \$ (59,956,387) | \$ (59,956,387) |
| General Fund Debt Service | - | \$ 4,001        | \$ 4,001        |
| Lottery Funds             | - | \$ (4,617)      | \$ (4,617)      |
| Other Funds               | - | \$ 71,374,612   | \$ 71,374,612   |
| Federal Funds             | - | \$ (9,456,614)  | \$ (9,456,614)  |

**Department of Human Services**

|                           |   |                |                |
|---------------------------|---|----------------|----------------|
| General Fund              | - | \$ (8,487,786) | \$ (8,487,786) |
| General Fund Debt Service | - | \$ 10,521,010  | \$ 10,521,010  |
| Other Funds               | - | \$ 45,175,634  | \$ 45,175,634  |
| Federal Funds             | - | \$ 138,153,153 | \$ 138,153,153 |

**Long Term Care Ombudsman**

|              |   |              |              |
|--------------|---|--------------|--------------|
| General Fund | - | \$ (272,509) | \$ (272,509) |
| Other Funds  | - | \$ (2,593)   | \$ (2,593)   |

**Psychiatric Security Review Board**

|              |   |             |             |
|--------------|---|-------------|-------------|
| General Fund | - | \$ (33,233) | \$ (33,233) |
|--------------|---|-------------|-------------|

**JUDICIAL BRANCH**

**Judicial Department**

|                           |   |                |                |
|---------------------------|---|----------------|----------------|
| General Fund              | - | \$ (7,171,498) | \$ (7,171,498) |
| General Fund Debt Service | - | \$ (2,555,411) | \$ (2,555,411) |
| Other Funds               | - | \$ 195,971,790 | \$ 195,971,790 |

**Budget Summary\***

**Commission on Judicial Fitness and Disability**

|              | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2017-19 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|--------------|--|---|-------------------------|
| General Fund | -  | \$ (577)                                    | \$ (577)                |

**Public Defense Services Commission**

|              |   |              |              |
|--------------|---|--------------|--------------|
| General Fund | - | \$ 1,060,699 | \$ 1,060,699 |
|--------------|---|--------------|--------------|

**LEGISLATIVE BRANCH**

**Legislative Administration Committee**

|                           |   |              |              |
|---------------------------|---|--------------|--------------|
| General Fund              | - | \$ 4,109,449 | \$ 4,109,449 |
| General Fund Debt Service | - | \$ (445,481) | \$ (445,481) |
| Other Funds               | - | \$ 239,358   | \$ 239,358   |
| Other Funds Debt Service  | - | \$ (28,305)  | \$ (28,305)  |

**Legislative Assembly**

|              |   |                |                |
|--------------|---|----------------|----------------|
| General Fund | - | \$ (1,324,394) | \$ (1,324,394) |
|--------------|---|----------------|----------------|

**Legislative Commission on Indian Services**

|              |   |            |            |
|--------------|---|------------|------------|
| General Fund | - | \$ (1,750) | \$ (1,750) |
|--------------|---|------------|------------|

**Legislative Counsel**

|              |   |              |              |
|--------------|---|--------------|--------------|
| General Fund | - | \$ (232,754) | \$ (232,754) |
| Other Funds  | - | \$ (59,154)  | \$ (59,154)  |

**Legislative Fiscal Office**

|              |   |              |              |
|--------------|---|--------------|--------------|
| General Fund | - | \$ (183,583) | \$ (183,583) |
| Other Funds  | - | \$ (124,420) | \$ (124,420) |

**Legislative Revenue Office**

|              |   |             |             |
|--------------|---|-------------|-------------|
| General Fund | - | \$ (18,516) | \$ (18,516) |
|--------------|---|-------------|-------------|

**Legislative Policy and Research Office**

|              |   |             |             |
|--------------|---|-------------|-------------|
| General Fund | - | \$ (45,374) | \$ (45,374) |
|--------------|---|-------------|-------------|

**Budget Summary\***

**2015-17 Legislatively  
Approved Budget**

**2017-19 Committee  
Recommendation**

**Committee Change**

**NATURAL RESOURCES PROGRAM AREA**

**State Department of Agriculture**

|               |   |                |                |
|---------------|---|----------------|----------------|
| General Fund  | - | \$ (1,066,655) | \$ (1,066,655) |
| Lottery Funds | - | \$ (231,617)   | \$ (231,617)   |
| Other Funds   | - | \$ (2,054,053) | \$ (2,054,053) |
| Federal Funds | - | \$ (388,340)   | \$ (388,340)   |

**Columbia River Gorge Commission**

|              |   |           |           |
|--------------|---|-----------|-----------|
| General Fund | - | \$ 24,081 | \$ 24,081 |
|--------------|---|-----------|-----------|

**State Department of Energy**

|               |   |              |              |
|---------------|---|--------------|--------------|
| Other Funds   | - | \$ (538,561) | \$ (538,561) |
| Federal Funds | - | \$ (72,012)  | \$ (72,012)  |

**Department of Environmental Quality**

|               |   |                |                |
|---------------|---|----------------|----------------|
| General Fund  | - | \$ (352,190)   | \$ (352,190)   |
| Lottery Funds | - | \$ (77,348)    | \$ (77,348)    |
| Other Funds   | - | \$ (3,614,762) | \$ (3,614,762) |
| Federal Funds | - | \$ (461,243)   | \$ (461,243)   |

**State Department of Fish and Wildlife**

|               |   |                |                |
|---------------|---|----------------|----------------|
| General Fund  | - | \$ 182,646     | \$ 182,646     |
| Lottery Funds | - | \$ (167,378)   | \$ (167,378)   |
| Other Funds   | - | \$ (3,153,172) | \$ (3,153,172) |
| Federal Funds | - | \$ (3,058,576) | \$ (3,058,576) |

**Department of Forestry**

|                            |   |                |                |
|----------------------------|---|----------------|----------------|
| General Fund               | - | \$ (1,201,103) | \$ (1,201,103) |
| General Fund Debt Service  | - | \$ (410,919)   | \$ (410,919)   |
| Lottery Funds Debt Service | - | \$ (5,594)     | \$ (5,594)     |
| Other Funds                | - | \$ 96,885,643  | \$ 96,885,643  |
| Other Funds Debt Service   | - | \$ 79,996      | \$ 79,996      |
| Federal Funds              | - | \$ (495,371)   | \$ (495,371)   |



**Budget Summary\***

|   | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2017-19 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|---|--|---|-------------------------|
| <b><u>Department of Geology and Mineral Industries</u></b>    |  |   |                         |
| General Fund  | -  | \$ (104,725)                                | \$ (104,725)            |
| Other Funds   | -  | \$ (141,422)                                | \$ (141,422)            |
| Federal Funds   | -  | \$ (65,496)                                 | \$ (65,496)             |
| <b><u>Department of Land Conservation and Development</u></b> |  |   |                         |
| General Fund  | -  | \$ (395,929)                                | \$ (395,929)            |
| Other Funds   | -  | \$ (1,373)                                  | \$ (1,373)              |
| Federal Funds   | -  | \$ (108,803)                                | \$ (108,803)            |
| <b><u>Land Use Board of Appeals</u></b>                       |  |   |                         |
| General Fund  | -  | \$ 266                                      | \$ 266                  |
| <b><u>Oregon Marine Board</u></b>                             |  |   |                         |
| Other Funds   | -  | \$ (335,800)                                | \$ (335,800)            |
| Federal Funds   | -  | \$ (1,373)                                  | \$ (1,373)              |
| <b><u>Department of Parks and Recreation</u></b>              |  |   |                         |
| Lottery Funds   | -  | \$ (1,881,005)                              | \$ (1,881,005)          |
| Lottery Funds Debt Service                                    | -  | \$ (895,019)                                | \$ (895,019)            |
| Other Funds   | -  | \$ 3,232,341                                | \$ 3,232,341            |
| Federal Funds   | -  | \$ (7,925)                                  | \$ (7,925)              |
| <b><u>Department of State Lands</u></b>                       |  |   |                         |
| General Fund  | -  | \$ 5,000,000                                | \$ 5,000,000            |
| Other Funds   | -  | \$ 11,149,657                               | \$ 11,149,657           |
| Federal Funds   | -  | \$ (3,183)                                  | \$ (3,183)              |
| <b><u>Water Resources Department</u></b>                      |  |   |                         |
| General Fund  | -  | \$ (748,813)                                | \$ (748,813)            |
| Lottery Funds Debt Service                                    | -  | \$ (2,078,875)                              | \$ (2,078,875)          |
| Other Funds   | -  | \$ 21,943,095                               | \$ 21,943,095           |
| Federal Funds   | -  | \$ -  | \$ -                    |

**Budget Summary\***

**Watershed Enhancement Board**

|               | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2017-19 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|---------------|--|---|-------------------------|
| Lottery Funds | -  | \$ (205,451)                                | \$ (205,451)            |
| Federal Funds | -  | \$ (1,136)                                  | \$ (1,136)              |

**PUBLIC SAFETY PROGRAM AREA**

**Department of Corrections**

|                           |   |                 |                 |
|---------------------------|---|-----------------|-----------------|
| General Fund              | - | \$ (23,762,896) | \$ (23,762,896) |
| General Fund Debt Service | - | \$ 1,268,059    | \$ 1,268,059    |
| Other Funds               | - | \$ 272,630      | \$ 272,630      |
| Federal Funds             | - | \$ (10,323)     | \$ (10,323)     |

**Oregon Criminal Justice Commission**

|               |   |             |             |
|---------------|---|-------------|-------------|
| General Fund  | - | \$ (87,794) | \$ (87,794) |
| Other Funds   | - | \$ (1,137)  | \$ (1,137)  |
| Federal Funds | - | \$ (3,503)  | \$ (3,503)  |

**District Attorneys and their Deputies**

|              |   |             |             |
|--------------|---|-------------|-------------|
| General Fund | - | \$ (23,359) | \$ (23,359) |
|--------------|---|-------------|-------------|

**Department of Justice**

|                           |   |                |                |
|---------------------------|---|----------------|----------------|
| General Fund              | - | \$ (3,386,309) | \$ (3,386,309) |
| General Fund Debt Service | - | \$ 3,235,629   | \$ 3,235,629   |
| Other Funds               | - | \$ 15,825,892  | \$ 15,825,892  |
| Federal Funds             | - | \$ 29,064,361  | \$ 29,064,361  |

**Oregon Military Department**

|                           |   |                |                |
|---------------------------|---|----------------|----------------|
| General Fund              | - | \$ 932,333     | \$ 932,333     |
| General Fund Debt Service | - | \$ (802,765)   | \$ (802,765)   |
| Other Funds               | - | \$ 4,796,923   | \$ 4,796,923   |
| Other Funds Debt Service  | - | \$ 448,429     | \$ 448,429     |
| Federal Funds             | - | \$ (1,156,392) | \$ (1,156,392) |

**Budget Summary\***

|  | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2017-19 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|--|--|---|-------------------------|
| <b><u>Oregon Board of Parole</u></b>                             |  |   |                         |
| General Fund   | -  | \$ (340,944)                                | \$ (340,944)            |
| <b><u>Oregon State Police</u></b>                                |  |   |                         |
| General Fund   | -  | \$ (2,667,382)                              | \$ (2,667,382)          |
| Lottery Funds  | -  | \$ (240,268)                                | \$ (240,268)            |
| Other Funds  | -  | \$ (26,542)                                 | \$ (26,542)             |
| Federal Funds  | -  | \$ (142,526)                                | \$ (142,526)            |
| <b><u>Department of Public Safety Standards and Training</u></b> |  |   |                         |
| Other Funds  | -  | \$ (1,183,157)                              | \$ (1,183,157)          |
| Federal Funds  | -  | \$ 464,466                                  | \$ 464,466              |
| <b><u>Oregon Youth Authority</u></b>                             |  |   |                         |
| General Fund   | -  | \$ (4,902,061)                              | \$ (4,902,061)          |
| General Fund Debt Service  | -  | \$ 1,925,787                                | \$ 1,925,787            |
| Other Funds  | -  | \$ 567,980                                  | \$ 567,980              |
| Federal Funds  | -  | \$ (218,984)                                | \$ (218,984)            |
| <b><u>TRANSPORTATION PROGRAM AREA</u></b>                        |  |   |                         |
| <b><u>Department of Aviation</u></b>                             |  |   |                         |
| Other Funds  | -  | \$ (39,973)                                 | \$ (39,973)             |
| Federal Funds  | -  | \$ (1,538)                                  | \$ (1,538)              |
| <b><u>Department of Transportation</u></b>                       |  |   |                         |
| General Fund   | -  | \$ (389,942)                                | \$ (389,942)            |
| General Fund Debt Service  | -  | \$ (1,037,553)                              | \$ (1,037,553)          |
| Lottery Funds Debt Service                                       | -  | \$ (6,039,258)                              | \$ (6,039,258)          |
| Other Funds  | -  | \$ (1,415,838)                              | \$ (1,415,838)          |
| Other Funds Debt Service   | -  | \$ 10                                       | \$ 10                   |
| Federal Funds  | -  | \$ (227,030)                                | \$ (227,030)            |

**Budget Summary\***

|                               | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2017-19 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|-------------------------------|--|---|-------------------------|
| <b>2017-19 Budget Summary</b> |  |   |                         |
| General Fund Total            | -  | \$ 58,172,743                               | \$ 58,172,743           |
| General Fund Debt Service     | -  | \$ (14,400,707)                             | \$ (14,400,707)         |
| Lottery Funds Total           | -  | \$ 9,801,680                                | \$ 9,801,680            |
| Lottery Funds Debt Service    | -  | \$ (12,820,839)                             | \$ (12,820,839)         |
| Other Funds Total             | -  | \$ 938,856,278                              | \$ 938,856,278          |
| Other Funds Debt Service      | -  | \$ 1,580,778                                | \$ 1,580,778            |
| Other Funds Nonlimited        | -  | \$ 30,000,000                               | \$ 30,000,000           |
| Federal Funds Total           | -  | \$ 137,654,935                              | \$ 137,654,935          |

\* Excludes Capital Construction

|   | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2015-17 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|---|--|---|-------------------------|
| <b><u>2015-17 Supplemental Appropriations</u></b>           |  |   |                         |
| <b><u>Commission on Judicial Fitness and Disability</u></b> |  |   |                         |
| General Fund  | -  | \$ 35,000                                   | \$ 35,000               |
| <b><u>Department of Transportation</u></b>                  |  |   |                         |
| Other Funds   | -  | \$ 45,500,000                               | \$ 45,500,000           |
| Federal Funds   | -  | \$ 8,100,000                                | \$ 8,100,000            |

**2017-19 Position Summary****2015-17 Legislatively  
Approved Budget****2017-19 Committee  
Recommendation****Committee Change****ADMINISTRATION PROGRAM AREA****Department of Administrative Services**

|                                      |   |      |      |
|--------------------------------------|---|------|------|
| Authorized Positions                 | - | 6    | 6    |
| Full-time Equivalent (FTE) positions | - | 6.00 | 6.00 |

**Public Employees Retirement System**

|                                      |   |      |      |
|--------------------------------------|---|------|------|
| Authorized Positions                 | - | 1    | 1    |
| Full-time Equivalent (FTE) positions | - | 0.92 | 0.92 |

**Department of Revenue**

|                                      |   |      |      |
|--------------------------------------|---|------|------|
| Authorized Positions                 | - | 33   | 33   |
| Full-time Equivalent (FTE) positions | - | 9.00 | 9.00 |

**State Treasurer**

|                                      |   |      |      |
|--------------------------------------|---|------|------|
| Authorized Positions                 | - | 2    | 2    |
| Full-time Equivalent (FTE) positions | - | 2.34 | 2.34 |

**CONSUMER AND BUSINESS SERVICES PROGRAM AREA****Consumer and Business Services**

|                                      |   |      |      |
|--------------------------------------|---|------|------|
| Authorized Positions                 | - | 11   | 11   |
| Full-time Equivalent (FTE) positions | - | 9.68 | 9.68 |

**Bureau of Labor and Industries**

|                                      |   |      |      |
|--------------------------------------|---|------|------|
| Authorized Positions                 | - | 3    | 3    |
| Full-time Equivalent (FTE) positions | - | 2.50 | 2.50 |

**ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA****Housing and Community Services Department**

|                                      |   |      |      |
|--------------------------------------|---|------|------|
| Authorized Positions                 | - | 3    | 3    |
| Full-time Equivalent (FTE) positions | - | 0.75 | 0.75 |

**2017-19 Position Summary**

**2015-17 Legislatively  
Approved Budget**

**2017-19 Committee  
Recommendation**

**Committee Change**

**HUMAN SERVICES PROGRAM AREA**

**Oregon Health Authority**

|                                      |   |       |       |
|--------------------------------------|---|-------|-------|
| Authorized Positions                 | - | 63    | 63    |
| Full-time Equivalent (FTE) positions | - | 51.46 | 51.46 |

**Department of Human Services**

|                                      |   |       |       |
|--------------------------------------|---|-------|-------|
| Authorized Positions                 | - | 113   | 113   |
| Full-time Equivalent (FTE) positions | - | 74.33 | 74.33 |

**JUDICIAL BRANCH**

**Judicial Department**

|                                      |   |      |      |
|--------------------------------------|---|------|------|
| Authorized Positions                 | - | 4    | 4    |
| Full-time Equivalent (FTE) positions | - | 2.00 | 2.00 |

**NATURAL RESOURCES PROGRAM AREA**

**Oregon Department of Agriculture**

|                                      |   |        |        |
|--------------------------------------|---|--------|--------|
| Authorized Positions                 | - | (1)    | (1)    |
| Full-time Equivalent (FTE) positions | - | (1.00) | (1.00) |

**Department of Fish and Wildlife**

|                                      |   |      |      |
|--------------------------------------|---|------|------|
| Authorized Positions                 | - | 6    | 6    |
| Full-time Equivalent (FTE) positions | - | 5.33 | 5.33 |

**Department of Forestry**

|                                      |   |      |      |
|--------------------------------------|---|------|------|
| Authorized Positions                 | - | 4    | 4    |
| Full-time Equivalent (FTE) positions | - | 3.50 | 3.50 |

**Department of State Lands**

|                                      |   |      |      |
|--------------------------------------|---|------|------|
| Authorized Positions                 | - | 1    | 1    |
| Full-time Equivalent (FTE) positions | - | 1.00 | 1.00 |

**2017-19 Position Summary**

|  | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2017-19 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|--|--|---|-------------------------|
| <b><u>Water Resources Department</u></b> |  |   |                         |
| Authorized Positions                     | -  | 1   | 1                       |
| Full-time Equivalent (FTE) positions     | -  | 1.00  | 1.00                    |
| <b>PUBLIC SAFETY PROGRAM AREA</b>        |  |   |                         |
| <b><u>Department of Justice</u></b>      |  |   |                         |
| Authorized Positions                     | -  | 68  | 68                      |
| Full-time Equivalent (FTE) positions     | -  | 54.99                                       | 54.99                   |
| <b><u>Oregon Military Department</u></b> |  |   |                         |
| Authorized Positions                     | -  | 2   | 2                       |
| Full-time Equivalent (FTE) positions     | -  | 2.00  | 2.00                    |
| <b><u>Oregon State Police</u></b>        |  |   |                         |
| Authorized Positions                     | -  | 27  | 27                      |
| Full-time Equivalent (FTE) positions     | -  | 25.32                                       | 25.32                   |

**Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2017 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 3470, plus other actions to reduce state agency expenditures.

**Summary of Capital Construction Subcommittee Action**

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets and position authority as described below.

## Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$50 million General Fund to the Emergency Board for general purposes.

HB 5006 makes two special purpose appropriations to the Emergency Board, totaling \$110 million General Fund; the bill also adjusts a special purpose appropriation already approved in a different bill:

- \$100 million General Fund for state employee compensation changes.
- \$10 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the special purpose appropriation made by SB 505 for costs associated with the requirement to record grand jury proceedings, by \$600,000 General Fund. The budget for the Judicial Department is increased by this amount.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

## Adjustments to Approved 2017-19 Agency Budgets

### **STATEWIDE ADJUSTMENTS**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, Attorney General rates, certain services and supplies, and additional vacancy savings expected as a result of a hiring slowdown. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales and refunding of outstanding general obligation and lottery revenue bonds. Total savings are \$135.8 million General Fund, \$16.7 million Lottery Funds, \$105.5 million Other Funds, and \$35.6 million Federal Funds.

Specific adjustments include \$126 million total funds savings from implementing a hiring slowdown implemented across all three branches of government; \$25 million in General Fund and Lottery Funds savings from eliminating most inflation on services and supplies implemented across all three branches of government; \$9.3 million total funds from a 10% reduction to travel in Executive Branch agencies to implement the Governor's previously announced cost containment effort; \$68 million total funds reduction from lower Department of Administrative Services assessments and service rates; and \$13 million total funds from lower Attorney General rates.



Section 145 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the individual agency narratives, although they are included in the table at the beginning of the budget report.

## **ADMINISTRATION**

### **Department of Administrative Services**

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project to pipe over three miles of irrigation canal to conserve water and provide pressurized water to district patrons.
- \$1,836,000 for disbursement to the City of John Day to extend a fiber optic line along US 395 from US 20 to John Day.
- \$1,000,000 for disbursement to the JPR Foundation, Inc. for the Holly Theater restoration project in Medford.
- \$1,000,000 for disbursement to the Deschutes Rim Clinic Foundation for the Rim Health Clinic in Maupin to supplement capacity at the current facility.
- \$750,000 for disbursement to the Medford Youth Baseball Society for improvements at Harry and David Baseball Park.
- \$500,000 for disbursement to the City of Mosier for a joint use facility, encompassing a city hall, main fire station, and multi-use community space to be built on land donated by Union Pacific Railroad.
- \$500,000 for disbursement to the Oregon Wine Board for marketing and increasing the market access of Oregon produced wine.
- \$420,000 for disbursement to the City of John Day for operations of a public safety answering point through the 2017-19 biennium.
- \$400,000 for disbursement to the Greater Portland YWCA for the Family Preservation Project.
- \$250,000 for disbursement to the Southern Oregon Veterans Benefit organization for construction of a replica of the Vietnam Memorial Traveling Wall.
- \$200,000 for disbursement to the Mid-Columbia Health Foundation for a hospital modernization and expansion project involving a regional rural community hospital in The Dalles that was built in 1859.
- \$50,000 for disbursement to the World of Speed organization as transition funding for the High School Automotive Career Technical Education program as the organization seeks other support for the program.
- \$50,000 for disbursement to the Family YMCA of Marion and Polk Counties for the YMCA Youth and Government program.
- \$50,000 for disbursement to the Bag and Baggage Productions, a professional theater located in Hillsboro, for its Cultural Innovation Project involving the purchase and installation of a 360 degree digitally immersive projection system.
- \$40,000 for disbursement to the Cities of Turner, Aumsville, and Salem, for use as flood mitigation planning match.

A total of \$28,177,202 Other Funds expenditure limitation was added by the Subcommittee for the one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in SB 5530. Cost of issuance for these projects totals \$707,202. There is no debt service allocated in the 2017-19 biennium, as the bonds will not be sold until the

spring of 2019. Total debt service on all the projects described below is estimated at a total of \$4,743,599 Lottery Funds for the 2017-19 biennium and \$47,153,969 over the life of the bonds.

- \$12,235,018 Other Funds for disbursement to the YMCA of Marion and Polk counties for construction of a new YMCA facility in Salem.
- \$6,125,396 Other Funds for disbursement to the Eugene Civic Alliance to redevelop the site of the former Civic Stadium into a community sports and recreation complex.
- \$2,050,587 Other Funds for disbursement to the Gresham Redevelopment Commission for the construction of an innovation and workforce training center in the Rockwood neighborhood in Gresham.
- \$2,050,587 Other Funds for disbursement to the Family Nurturing Center (Rogue Valley Children's Relief Nursery) to purchase and rehabilitate affordable housing adjacent to the Center's campus.
- \$1,042,655 Other Funds for disbursement to the Cascade AIDS Project for the acquisition and renovation of a primary care and mental health center for the lesbian, gay, bisexual, transgender, queer, and other minority gender identities and sexual orientation community.
- \$1,041,303 Other Funds for disbursement to the City of Independence for the Independence Landing Revitalization Project.
- \$1,041,303 Other Funds for disbursement to Klamath County for construction of the Klamath Youth Inspiration Program residential treatment center in Klamath Falls.
- \$1,041,303 Other Funds for disbursement to the City of Woodburn to develop a community center in Woodburn.
- \$784,922 Other Funds for disbursement to The Dalles Civic Auditorium Preservation Commission to continue reconstruction of The Dalles Civic Auditorium theater.
- \$764,128 Other Funds for disbursement to the City of Spray to construct a public safety and emergency services center, which includes fire protection and emergency medical services.

The Subcommittee approved two one-time increases to existing subsidy programs funded through the DAS budget: \$150,000 General Fund was added to the special payments made to the Oregon Historical Society, increasing its total state support in 2017-19 to \$900,000 General Fund. The Subcommittee also approved increasing the 2017-19 special payments to county fairs by \$180,000 Lottery Funds, which provides county fairs with a total of \$3,828,000 Lottery Funds in 2017-19.

To complete projects approved in SB 5506, the capital construction bill, the Subcommittee approved the establishment of five limited duration Project Manager 2 positions (5.00 FTE) and one limited duration Project Manager 3 position (1.00 FTE) within the DAS Planning and Construction Management program. This is position establishment authority only, as all position costs will be charged against project funding.

The Subcommittee approved \$1,080,818 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for renovations at the Portland State Office Building, and an Other Funds expenditure limitation increase of \$214,000 for the cost of issuance of the bonds.

### **Public Employees Retirement System**

An Other Funds expenditure limitation increase of \$209,443 was approved by the Subcommittee, which supports one permanent full-time Principal Executive Manager G (0.92 FTE) to serve as the agency's Chief Financial Officer, with the understanding that the agency competitively recruit for, and hire, a Certified Public Accountant for this position.

### **Department of Revenue**

The Subcommittee approved funding for the final project phase to replace most of the agency's core information technology systems (Core Systems Replacement project). The final phase includes: Timber tax; electrical cooperative tax; rail car tax; gas and oil production tax; County Assessment Funding Assistance; Green Light; Non-profit homes; court fines and assessments; and revenue accounting. The scheduled implementation date is November 13, 2017.

The Subcommittee approved \$8,383,109 of Other Funds expenditure limitation and the establishment of 32 limited duration positions (8.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in SB 5505 (\$4,781,944). Project revenues also include an estimated \$3,501,165 in bond proceeds that were authorized and issued during the 2015-17 biennium, but remained unexpended, and \$100,000 of state marijuana tax revenue. The Department of Administrative Services is directed to unschedule \$276,599 of Other Funds expenditure limitation associated with the Core Systems Replacement project, which may be rescheduled upon the approval of the Legislative Fiscal Office.

The Subcommittee appropriated \$1,000,000 General Fund for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation and \$60,000 General Fund for non-bondable expenditures related to the project; these are one-time costs that should be phased out for 2019-21.

To support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for the project, the Subcommittee appropriated \$796,311 in additional General Fund Debt Service and added \$73,056 Other Funds expenditure limitation for the cost of issuance of the bonds.

The Subcommittee increased the General Fund appropriation by \$276,906 and Other Funds expenditure limitation by \$24,079 for one permanent full-time Principal Executive Manager F position (1.00 FTE) to restore funding for the agency's Finance Manager position, a long-term vacancy that was eliminated in SB 5535, with the understanding that the agency competitively recruit for, and fill, this position.

To balance available revenues with Other Funds expenditure limitation, the Subcommittee decreased Other Funds expenditure limitation by \$187,277 for services and supplies in the Property Tax Division.

The Subcommittee increased Other Funds expenditure limitation by \$244,058 for services and supplies in the Marijuana Program. Of the increase, \$200,000 is for a remodel of the cash transaction space in the Salem headquarters building. This will bring the total estimated project

costs to \$1.33 million, of which \$1 million will be funded during the 2017-19 biennium. This is a one-time expense. The remaining \$44,058 is for services and supplies approved by the Emergency Board in May of 2016.

### **Oregon Advocacy Commissions Office**

To restore a reduction in services and supplies included in the budget bill for the Oregon Advocacy Commissions Office (SB 5501), the Subcommittee approved \$17,000 General Fund.

### **State Library**

The Subcommittee approved a \$197,488 General Fund appropriation to restore a reduction to the Ready to Read Grant program included in the budget bill for the State Library (HB 5018). The Ready to Read Grant program provides grants to public libraries for early literacy services and summer reading programs.

### **State Treasurer**

For the Oregon Retirement Savings Board, the Subcommittee increased General Fund by \$1,056,224 and established three permanent full-time positions (2.84 FTE) for additional implementation work. The positions are: one permanent full-time Operations and Policy Analyst 4 to serve as a Public Engagement Manager (1.00 FTE); one permanent full-time Operations and Policy Analyst 3 to serve as a Compliance Manager (0.92 FTE); and one permanent full-time Executive Support Special 1 (0.92 FTE). The Subcommittee abolished one permanent part-time Program Analyst 1 position, a long-term vacant position (-0.50 FTE). A General Fund appropriation is required to fund the Board's operating expenses until the Retirement Savings Plan Administrative Fund has sufficient revenue to support the Board. General Fund expenditures are to be repaid with future administrative fees.

## **CONSUMER AND BUSINESS SERVICES**

### **Department of Consumer and Business Services**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$154,056 for the Department of Consumer and Business Services (DCBS), Division of Financial Regulation and authorized the establishment of a limited duration Operation and Policy Analyst 3 position (0.88 FTE). This position will support work required by the passage of HB 2391, which requires DCBS to establish a reinsurance program for individual and group health insurance policies. The position will assist existing staff at the agency with the additional rulemaking process required to establish the reinsurance program and with the application to the US Department of Health and Human Services for a 1332 waiver to implement the Oregon Reinsurance Program.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,748,149 for the DCBS Building Codes Division and the establishment of 10 positions (8.80 FTE). Three of the positions, two Operations and Policy Analyst 3 and a Professional Engineer 2, are for building code development. These positions will provide policy and technical research, analysis, and subject matter expertise related to developing statewide standards, and provide support on special projects related to statewide consistency and uniformity within the building

code. Two Administrative Specialist 2 positions will support analysts, engineers, and subject matter experts in the process of statewide code development, and facilitate and coordinate on special projects, permit services, and project tracking. Two Plans Examiner 2 positions will provide technical expertise and support to special projects, by reviewing plans and specifications for those projects and providing additional support to operational programs in the Pendleton and Coos Bay field offices. One Structural and Mechanical Inspector, a Plumbing Inspector, and one Electrical Inspector will provide field support for site-built construction in the Pendleton and Coos Bay field offices.

### **Bureau of Labor and Industries**

General Fund in the amount of \$413,787 is added to the budget of the Bureau of Labor and Industries for anticipated investigatory and enforcement provisions related to the passage of SB 828. The funding supports a permanent Civil Rights Field Representative (0.75 FTE), and a Permanent Compliance Specialist (0.75 FTE). In addition, funding to support a limited duration Training and Development Specialist 2 position (1.00 FTE) is also included; this position will develop notice materials for posting in the work place, and provide employer training opportunities on the new requirements.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

The Subcommittee established a one-time \$1,650,000 General Fund appropriation for the Arts Commission to distribute grants to the following cultural institutions in the following amounts:

- APANO Cultural Center - \$300,000
- Benton County Historical Society & Museum - Corvallis Museum - \$500,000
- Cottage Theatre Expansion - \$125,000
- High Desert Museum - By Hand Through Memory Exhibit - \$125,000
- Liberty Theatre Foundation - Theatre Restoration in La Grande - \$200,000
- Oregon Coast Council for the Arts - Newport Performing Arts Center - \$300,000
- Portland Institute of Contemporary Art - Capital Campaign NE Hancock \$100,000

The Subcommittee established a one-time \$2,000,000 General Fund appropriation for a grant to the Crescent Sanitary District to support a sewer system/wastewater treatment facility project. To supplement support for the Regional Accelerator Innovation Network (RAIN), the Subcommittee increased the one-time Lottery Funds expenditure limitation by \$500,000. With the expenditure increase in this bill, total support in the budget for RAIN will total \$1,000,000. The Subcommittee also established a one-time Other Funds expenditure limitation of \$3,000,000 to support operating and research expenses of the Oregon Manufacturing Innovation Center (OMIC). The source of these funds are moneys transferred from the Connect Oregon Fund in the Department of Transportation. With the expenditure increase in this bill, support in the Oregon Business Development Department budget for OMIC operations will total \$6.6 million of combined Lottery Funds and Other Funds expenditures.

The Subcommittee increased Other Funds expenditures for distribution of bond proceeds authorized in SB 5505 and SB 5530, and HB 2278 (2015 Session). These expenditures include expenditures for the following projects for the following amounts:

- Seismic Rehabilitation Grants - \$120 million total, including \$100 million for school facilities and \$20 million for emergency services facilities.
- Port of Coos Bay - Channel Deepening Project - \$15,000,000
- Oregon Manufacturing Innovation Center Roads - \$3,390,000
- City of Sweet Home - Wastewater Treatment Plant Upgrade - \$2,000,000
- Crescent Sanitary District Sewer System - \$3,000,000
- Portland Art Museum O Connection Campaign - \$1,000,000
- Eugene Ballet Company - Midtown Arts Center - \$700,000
- Friends of the Oregon Caves & Chateau - Balcony Restoration Project - \$750,000
- Regional Solutions - \$1

Regarding Regional Solutions, SB 5530 authorizes \$4 million of lottery bond proceeds for the Regional Infrastructure Fund for Regional Solutions projects. After the Department presents a funding request with identified Regional Solutions projects, the Legislature or Emergency Board will increase the Other Funds expenditure limitation to allow funding of the approved projects. The expenditure limitation applies solely to lottery bond proceeds received in the 2017-19 biennium. Proceeds from previously issued bonds that have been transferred to the Regional Infrastructure Fund, and any earnings in the Fund, are not subject to the \$1 expenditure limitation.

The Subcommittee also increased Nonlimited Other Funds expenditures by \$30 million for distribution of lottery bond proceeds authorized for the Special Public Works Fund. The \$30 million include \$20 million for adding capital to the base Fund, and \$10 million restricted to levee projects.

Other Funds expenditures are increased by a total of \$2,746,249 to pay costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Proceeds of bonds are used to finance these costs.

Finally, the General Fund appropriation for debt service is increased by \$2,836,985 to pay 2017-19 biennium debt service costs for approved Seismic Rehabilitation Grant bonds. This supports debt service costs for \$25 million of seismic school bonds, and \$10 million of seismic emergency services facility bonds, issued in spring 2018. The remaining seismic bonds, and all lottery bonds authorized for projects in this budget, will be issued in spring 2019, and related debt service will not be paid until the 2019-21 biennium.

## Housing and Community Services Department

The Housing and Community Services Department budget is adjusted by the Subcommittee as follows:

Local Innovation and Fast Track (LIFT) housing program - Other Funds expenditure limitation is increased by \$1,090,000 attributable to the cost of issuance for \$80 million in Article XI-Q Bonds for affordable housing development; the housing developed with the bonds will be targeted to low income individuals and families. It is assumed that this investment will result in an additional 1,200 - 1,500 units of new housing, depending on economic factors and the extent to which the program is modified (specifically, to include single family home ownership). Expenditure limitation for a period of six years for the project amount (\$80 million) is in SB 5506. Administration of the \$80 million in additional bond proceeds drives the need for additional expenditure limitation and General Fund support in the 2017-19 biennium, as follows: Two limited duration Loan Specialist positions (0.75 FTE) and two permanent Compliance Specialist positions (1.00 FTE) are authorized to add appropriate underwriting and project monitoring for affordable housing units developed through the LIFT housing program, as authorized by the 2017 Legislative Assembly. The compliance specialist positions are funded through fees charged to the projects, while the loan specialists are supported by General Fund. Finally, General Fund of \$3.4 million is appropriated for debt service, assuming half of the total authorized amount (\$40 million) is issued in the spring of 2018.

Preservation of Affordable Housing - Other Funds expenditure limitation in the amount of \$25,395,235 is included to enable the Housing and Community Services Department (HCSD) to expend lottery bond proceeds for preservation of affordable housing. Of this amount, \$25 million is attributable to project costs, and \$395,235 is related to cost of issuance. Eligible projects for which these funds can be expended will be defined by HCSD and include activities such as: multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development; existing manufactured housing communities and affordable housing units to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; existing multifamily projects with affordability restrictions in need of rehabilitation and contract renewal; and public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization and which will secure ongoing rental subsidies.

Oregon Foreclosure Avoidance Program - General Fund of \$1.3 million is included for the program. This 2017-19 funding is intended to be the final installment for the program, with the expectation that HCSD will cease administration and payment reimbursement by June 30, 2019, or the time at which funds are fully expended, whichever comes first.

Emergency Housing Account and State Homeless Assistance Program - An additional \$13,200,000 General Fund is added to the Emergency Housing Account (EHA) program, and an additional \$6,800,000 General Fund is included for the State Homeless Assistance Program (SHAP). These are one-time enhancements that bring the total 2017-19 budget for EHA to \$27,893,832 (a 93% increase over the 2015-17 legislatively approved budget) and SHAP to \$12,226,228 (a 129% increase over the 2015-17 legislatively approved budget).

Oregon Commission for Voluntary Action and Service - Federal Funds expenditure limitation is reduced by \$7.1 million and one position (1.00 FTE) to reflect funding associated with transfer of administration of the Commission from HCSD to the Office of the Governor. The statutory changes to accomplish the transfer of the program are included in HB 3470.

Measure 96 Lottery Funds Allocation - Lottery Funds expenditure limitation, attributable to the 2016 passage of Measure 96, in the amount of \$350,000 is added for emergency housing assistance to veterans, as provided through the Emergency Housing Account program. The funds are allocated to the Department in SB 140. A budget note in HB 5012 (the HCSD budget bill) directs HCSD and the Department of Veterans' Affairs to report back to the Joint Committee on Ways and Means in February 2018 with advice on strategic investments of available funds that will result in long-term housing stability for veterans.

### **Oregon Department of Veterans' Affairs**

The Subcommittee approved increasing Other Funds expenditure limitation by \$310,000 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5505 for a parking lot at the Lebanon Veterans' Home, an educational and daycare facility at The Dalles Veterans' Home, and a new veterans' home in Roseburg. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, with debt service of \$2.2 million General Fund in the 2019-21 biennium.

Due to the shortage of nurses and medical technicians in the City of Roseburg and Douglas County that would be required to staff the approved Veterans' Home, the Subcommittee adopted the following budget note:

#### **Budget Note:**

The Oregon Department of Veterans' Affairs, in collaboration with the Oregon Health Authority and the Oregon State Board of Nursing, is directed to convene a rural medical training facilities workgroup that will investigate issues related to alleviating a shortage of skilled and experienced nurses and medical technicians in the City of Roseburg and in Douglas County. Representatives from the City of Roseburg, Douglas County, local hospital or medical facilities, including the Roseburg VA Medical Center, and local medical practitioners with experience in training nursing and medical technician students should be included in the workgroup membership. The workgroup should consider issues related to establishing a medical training facility in partnership with local academic programs and methods of reintegrating veterans who are transitioning out of military service into society through higher education and career training. The Department shall report the results of the workgroup and recommendations to the Legislature by September 15, 2018.

## **EDUCATION**

### **State School Fund**

The Subcommittee approved a decrease of \$30,372,945 General Fund and an increase of \$12,465,745 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. In addition, Other Funds expenditure limitation was



increased by \$17,907,200 to account for the total amount of Marijuana revenues dedicated to the State School Fund. Overall, the net change to the State School Fund is zero from the \$8.2 billion included in SB 5517, the State School Fund budget bill.

### **Department of Education**

The Subcommittee approved \$480,517 General Fund for debt service on Article XI-Q bonds sold for deferred maintenance projects at the Oregon School for the Deaf. The bond proceeds will be used to address long standing deferred maintenance issues including replacement or repair of roofs (\$2.5 million) and various improvements (\$1.8 million) to address accessibility issues at the facility necessary to comply with the Americans with Disabilities Act (ADA). For the sale of Article XI-P bonds for the Oregon School Capital Improvement Matching program, \$100 million Other Funds expenditure limitation is included. The XI-P bonds will be sold later in the biennium, so no debt service is required. For both the sale of XI-Q bonds for the Oregon School for the Deaf and the Article XI-P bonds for school district facilities, an increase of \$1,052,442 in Other Funds expenditure limitation is included for the issuance costs of the bonds.

An Other Funds expenditure limitation of \$170.0 million is included for payments to school districts under Ballot Measure 98. A \$170 million General Fund appropriation was made in SB 5516, the budget bill for the Oregon Department of Education, but payments out of the new High School Graduation and College and Career Readiness Fund must be budgeted as an Other Funds expenditure under the language of Ballot Measure 98 and for accounting practices.

### **Higher Education Coordinating Commission**

The Subcommittee approved an increase of \$6,831,534 in Other Funds expenditure limitation for the Higher Education Coordinating Commission (HECC) for the issuance costs of general obligation bonds sold for public universities and community colleges. These include both Article XI-G and XI-Q bonds for the seven public universities and Article XI-G bonds for community colleges.

A General Fund appropriation of \$1.2 million was approved for a one-time grant to Eastern Oregon University for the construction of a new dedicated technology infrastructure equipment facility. This facility will be the campus hub for communications and network infrastructure. Also approved was \$490,000 General Fund for a one-time grant to Oregon State University for the renovation of the Graduate and Research Center at the Cascades Campus in Bend. This will create office space for teaching and research at the campus as it offers new programs and courses.

An additional \$5.3 million General Fund was approved for the Oregon Promise program which provides financial assistance to recent high school graduates with tuition waivers or subsidies at a community college. The increase, along with \$34.7 million General Fund included in the HECC budget bill (SB 5524), brings 2017-19 funding for this program to \$40 million General Fund. At this funding level, the Commission will need to implement policies limiting participation, including restricting program eligibility based on Earned Family Contribution. The intent is to "grandfather" in the first year's students who started in the program during the 2016-17 academic year under the former requirements and implement any changes for those students who start during or after the fall quarter of the 2017-18 academic year. SB 1032 will include authority for HECC to limit the number of Oregon Promise participants by setting a maximum Earned Family Contribution for program eligibility.

The Subcommittee also approved a budget note related to community colleges:

**Budget Note:**

The Higher Education Coordinating Commission shall convene a workgroup to develop recommendations for enabling community colleges to offer an associate's degree that is completed in coordination with credits earned in registered apprenticeship or training programs that are at least four years long. The commission shall report their findings and recommendations to the appropriate legislative interim committee.

For College Possible, the Subcommittee approved a one-time \$350,000 General Fund appropriation to HECC for a one-time grant to the organization. This program provides mentoring, coaching, and other assistance to low income students to encourage them to go to college and help them apply for college and financial aid.

One-time funding for two Agricultural Experiment Station positions are added in this bill. One is located at the Hermiston Agricultural Research and Extension Center for potato research and one is at the North Willamette Research and Extension Center. The costs are \$260,000 and \$120,000 General Fund, respectively. Funding for the Renewable Energy Center at the Oregon Institute of Technology was approved in the amount of \$500,000 General Fund.

The Subcommittee approved one-time funding for two projects through Oregon State University resulting, in part, from the work of the Oregon Shellfish Task Force. The first is \$570,000 General Fund for the Molluscan Broodstock program at the Hatfield Marine Science Center in conjunction with the Whiskey Creek Shellfish Hatchery. The second project is \$280,000 General Fund for monitoring the effects of ocean acidification and conducting ocean acidification research at the Whiskey Creek Shellfish Hatchery.

**HUMAN SERVICES**

**Oregon Health Authority**

HB 5006 includes \$10,000,000 General Fund for costs related to treating Hepatitis C - Stage 2 for members of the Oregon Health Plan (OHP). Coverage is already included for Stages 3 and 4. It is estimated that roughly 3,200 OHP members have Hepatitis C at Stage 2, and if all these members pursue treatment, the 2017-19 estimated cost is about \$21.6 million General Fund. The agency will include data on current treatment patterns and costs in its first 2017-19 rebalance, and may need to request additional funding during the 2018 legislative session. A portion of this funding is expected to be one-time, as the existing OHP population is treated and only new cases will need treatment in the following biennium.

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$1,000,000 General Fund was

added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time.

Additional one-time Tobacco Master Settlement Agreement (TMSA) resources of \$63,250,000 are available because of a series of legal settlements. Other Funds expenditure limitation is increased for OHP by \$63,250,000, and General Fund is reduced by a like amount. Other TMSA resources in the OHP budget include funding that had previously been used for tobacco prevention and cessation programs. The Subcommittee approved the following budget note:

**Budget Note:**

The Oregon Health Authority, in collaboration with the Tobacco Reduction Advisory Committee, shall make recommendations to the Public Health Advisory Board on reductions to the Tobacco Prevention and Education Program, based on the loss of Tobacco Master Settlement Agreement (TMSA) funding, that reflects best practices for tobacco control, to minimize programmatic disruption. The Oregon Health Authority shall report to the Legislature the impact of the loss of TMSA funding to tobacco prevention in Oregon, across state and local programs, health communications, tobacco cessation, and data and evaluation.

In order to balance to the final revenue forecast, an additional \$375,000 of recreational marijuana proceeds are expected to be distributed to the Oregon Health Authority (OHA) for alcohol and drug prevention and treatment programs. Other Funds expenditure limitation is increased by \$375,000 and General Fund is reduced by that same amount.

HB 5006 reduces General Fund by \$401,413 for the Oregon State Hospital, and reduces one FTE. SB 65 consolidates all persons found guilty except for insanity of a felony and committed to the Oregon State Hospital, under the jurisdiction of the Psychiatric Security Review Board. As a result, the State Hospital Review Panel (SHRP) will no longer be needed after June 30, 2018. The Subcommittee approved \$3,226,060 General Fund for rural provider incentive programs. This is funding that was mistakenly taken out of the current service level at Governor's Budget.

HB 5006 increases General Fund by \$10,000 to make the necessary changes to the Medicaid Management Information System (MMIS) to ensure that children who are placed in substitute care are enrolled in a coordinated care organization (CCO). This would apply to children in the legal custody of the Department of Human Services, and eligible for medical assistance. The new MMIS coding would allow a child who changes placement to remain in the original CCO until the transition of the child's care to another CCO has been completed.

The bill includes \$196,111 Other Funds expenditure limitation and one position (0.75 FTE) to implement HB 3440, which will open up the Prescription Drug Monitoring Program to out-of-state practitioners. This will create additional workload as the program will need to implement and manage a process of auditing out-of-state users' credentials and use of the system.

To support the ongoing DHS effort to develop and implement an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME), the Subcommittee approved \$322,233 General Fund, \$13,595,873 Other Funds expenditure limitation,

\$1,306,605 Federal Funds expenditure limitation, and 62 positions (51.71 FTE); 41 of the positions are limited duration. The 21 permanent positions are associated with a core need for legacy system integration, as well as system maintenance and operations.

**Department of Human Services**

The Subcommittee approved \$1,300,000 General Fund, on a one-time basis, to increase funding for the Oregon Hunger Response Fund, which is a 26.2% increase from the 2015-17 funding level. This additional support will help the Oregon Food Bank, through its 20 regional food banks, acquire and distribute a higher volume of food to over 950 local agencies.

Another adjustment in the Self Sufficiency program is a change to a budget reduction included in SB 5526, the primary budget bill for the Department of Human Services (DHS). Instead of a \$3.4 million General Fund reduction in the Temporary Assistance for Needy Families (TANF) program, which affected households with a Non-Needy Caretaker Relative, the Subcommittee decreased funding in the Employment Related Day Care program by \$3.4 million General Fund, which reduces the caseload by about 200 cases.

Regarding TANF, the DHS budget approved in SB 5526, assumes \$22.2 million in General Fund cost avoidance related to program restrictions that have been in place since the 2009-11 biennium; this requires statutory date changes that are included in HB 3470. In addition, \$60.0 million General Fund in TANF program caseload savings was used to help balance the agency-wide budget. These savings were due to the projected 2017-19 caseload decreasing by more than 3,000 families between the fall 2016 and spring 2017 caseload forecasts. The Subcommittee noted that, ideally, TANF savings would be retained within the TANF program to help improve services to families and client outcomes. To help institute this practice, the Subcommittee approved the budget note set out below.

**Budget Note:**

During the 2017-19 biennium, after each biannual caseload forecast, the Department of Human Services is directed to calculate any General Fund or Federal Funds savings resulting from a decrease in the TANF caseload below the level assumed in the 2017-19 legislatively adopted budget. As part of its first rebalance report to or request of the Legislature following that calculation, the agency will present a proposal for directing any savings to either increase the TANF grant amount or invest in the JOBS program.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee discussed the need to ensure individuals with IDD receive information about all service setting options. Accordingly, DHS is directed to present to all adults with IDD the option to receive in-home services as described in ORS 427.101(3)b. The Subcommittee also approved the following budget note related to IDD group homes:

**Budget Note:**

The Department of Human Services will convene a workgroup to review rules and statutes regarding substantiated abuse findings, fines, and enforcement for Intellectual and Developmental Disability (IDD) group homes. The workgroup shall include representation from IDD providers, clients served in the IDD system, employees working in IDD group homes, and other stakeholders. The workgroup shall report

their findings and recommended statutory changes to the appropriate legislative interim policy committees no later than February 1, 2018. The workgroup shall discuss and report on:

- Recommendations for rule or statutory changes to abuse definitions and substantiated abuse findings.
- A review of current enforcement statutes and recommended changes that result in consistent applications of fines across the IDD group home system.
- Recommendations for mandatory minimum fines for substantiated abuse.

The Subcommittee approved funding for the continued development and implementation of an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) project. This effort will integrate eligibility determinations for DHS programs; Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC); into the OregonONEeligibility (ONE) system used by OHA.

While a 2017-19 funding request was always expected, the 2017-19 cost estimate for the project has increased over the budget development timeframe; the current project estimate and approved amount for 2017-19 is \$203,272,716 total funds. (The former estimate for 2017-19 spending was \$132.0 million total funds). This budget includes: state staff costs of \$42.3 million; \$128.2 million for contracted information technology services; \$21.0 million for software costs and hosting charges; \$2.2 million for training; and \$9.5 million for debt service. Cost allocation, contingencies, legacy system integration work, and payments to OHA for its project work are accounted for in these estimates. The state staffing component consists of 113 positions (74.33 FTE) and primarily supports business analytics and training activities; 88 positions (50.83 FTE) are limited duration.

The bulk of the project budget, at \$146.3 million or 72% of 2017-19 costs, is supported by Federal Funds; this is due to enhanced federal funding for the project. Some of that higher match expires on December 31, 2018, but the Medicaid portion at a 90% federal/10% state share does not have a set end date. The current project timeline and updated budget estimates account for these match rates. General Fund supports \$11.5 million of project costs and debt service; the bulk of the state share will be covered by \$45.0 million in proceeds from Article XI-Q bonds.

In SB 5505, the Joint Ways and Means Subcommittee on Capital Construction approved \$34,045,000 Article XI-Q bonds to finance \$33,523,000 of project costs and \$522,000 for costs of issuing the bonds. The Subcommittee also approved additional funding of \$11,477,000 for this project through the repurposing of bond proceeds originally issued for the Oregon Military Department (OMD).

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on May 25, 2017, and recommended incremental, conditional approval of the project and set out detailed next steps in its recommendation, which was adopted. In addition to completion of 26 specific actions, the recommendation requires a minimum of two progress reports to JLCIMT; one in September 2017 and another in February 2018. The agency will also work closely with and regularly report project status to the Office of the State Chief Information Officer (OSCIO) and the Legislative Fiscal Office (LFO) throughout the project's lifecycle. It is likely additional formal reporting may

be required by JCLIMT or interim budget committees, depending on agency progress and any need to address project or budget issues flagged by LFO or OSCIO. The Subcommittee approved the project with the understanding that the funding will be unscheduled until LFO and the Chief Financial Office of the Department of Administrative Services approve rescheduling; agency compliance with the JLCIMT recommendations will be key to making funding available.

Since this project will result in eligibility determinations for multiple programs in both OHA and DHS being done through one system, to perform these determinations most efficiently, eligibility functions (responsibility for the work and staffing) from both agencies will be centralized at DHS. The following budget note was approved by the Subcommittee:

**Budget Note:**

The Department of Human Services and the Oregon Health Authority are currently planning to centralize eligibility processing at DHS in the fall of 2017. DHS has begun an assessment of current processes and will need 9-12 months to complete a comprehensive assessment and business plan that meets Medicaid requirements. DHS will report to the Interim Joint Committee on Ways and Means by June 30, 2018, and will include in its report a plan to increase jobs in rural Oregon including the option of outsourcing, in order to provide the highest quality, most efficient and cost effective Medicaid enrollment services to Oregonians.

**JUDICIAL BRANCH**

**Judicial Department**

The Subcommittee increased General Fund for the Judicial Department by \$600,000, and established four full-time positions (2.00 FTE) for additional workloads associated with an increased number of preliminary hearings anticipated as a result of SB 505. SB 505 requires grand jury proceeding to be recorded. A special purpose appropriation in SB 505 to the Emergency Board for additional costs associated with the measure was reduced by the same amount.

The Subcommittee also established a \$1,200,000 General Fund appropriation to provide a grant to Clackamas County for planning costs associated with a project to replace the county's courthouse. The county must spend at least an equal amount of matching funds for planning costs. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

The Subcommittee added Other Funds expenditures to the budget associated with the authorization, in SB 5505, of Article XI-Q bonds for grants and capital construction projects. This limitation will allow the Judicial Department to provide grants to counties for courthouse capital construction projects through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF), and pay costs associated with issuing the bonds for both the OCCCIF grants, and for capital construction projects approved in SB 5506. A \$195.2 million Other Funds limitation is established for the OCCCIF, for transfer of \$97.6 million of Article XI-Q proceeds, and an equal amount of county matching funds, for the following two county courthouse replacement projects:

- Multnomah County Courthouse - \$185.2 million (including \$92.6 million of bond proceeds) for the Multnomah County Courthouse replacement project. The funds will permit the county to complete construction of the courthouse project. With these moneys, the state will have provided a total of \$125 million of bond proceeds for the project over a three-biennium period.
- Lane County Courthouse - \$10 million (including \$5 million of bond proceeds) for the Lane County Courthouse replacement project. These funds will provide support for planning and development of the project. With these moneys, the state will have provided a total of \$6.4 million of bond proceeds for the project over a two-biennium period. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

Other Funds expenditures were increased by \$1,235,000 for costs of issuing Article XI-Q bonds for the OCCCIF-supported projects, and for two capital construction projects approved in SB 5506. Proceeds of bonds are used to finance these costs.

Finally, the Subcommittee established a distinct Other Funds expenditure limitation for the State Court Technology Fund (SCTF), and transferred \$17,942,354 from the Operations expenditure limitation to the newly established SCTF expenditure limitation. The SCTF receives revenues from court filing fees, charges for technology services, and the Criminal Fine Account, and its use is restricted to providing support state court electronic systems.

#### **Public Defense Services Commission**

The Subcommittee approved a \$1,800,000 increase in General Fund for the Professional Services Account. This appropriation brings total General Fund support for the program to the current service level. The Professional Services Account finances the costs of all trial-level and certain appellate-level public defense services.

### **LEGISLATIVE BRANCH**

#### **Legislative Administration Committee**

General Fund of \$5,145,277 for Legislative Administration was approved by the Subcommittee for security enhancements to the Oregon State Capitol. The increased funds include: \$20,000 for a mass communication system, \$528,000 for third party monitoring services, and \$4,597,277 for security cameras and networks, independent distribution facility (network closet) upgrade, safety film installation, garage gate replacement, and other security needs.

The Subcommittee also approved \$906,053 General Fund for debt service on Article XI-Q bonds sold for the Capitol Accessibility, Maintenance, and Safety project. Bonds are scheduled to be sold in spring 2018. In addition, Other Funds expenditure limitation was increased by \$239,358 for costs of issuance on the bonds, which will be paid with bond proceeds.

## **NATURAL RESOURCES**

### **Department of Agriculture**

In the Agricultural Development and Marketing program, the Subcommittee reduced General Fund by \$250,000 due to elimination of a marketing position. This action eliminates one of three permanent full-time positions added to the program during the 2011-13 biennium to increase economic activity in the agriculture sector.

### **Columbia River Gorge Commission**

The Subcommittee added \$24,081 General Fund to the Columbia River Gorge Commission budget to match the amount provided by the State of Washington as required by interstate compact; \$14,686 of the increase is provided for the Joint Expenses Program and the remaining \$9,395 is for Commissioner Expenses.

### **Department of Environmental Quality**

The Subcommittee approved a \$500,000 one-time General Fund appropriation to complete an inventory of non-road diesel engines with the expectation that DEQ would use a third-party contractor to conduct a state-wide and multi-sector inventory of non-road diesel engines currently in use by private and public fleets for the purposes of informing and refining air quality models. This inventory is expected to be completed no later than May 1, 2019. To ensure the survey results are representative of the statewide inventory, data collection shall be conducted using a mix of sampling techniques, including, but not limited to whole fleet inventories (census style counts), representative sampling of fleets by fleet-size, and industry surveying. Results and assumptions should be verified using existing relevant and complementary data, such as fuel use and business asset data collected by county tax assessors. The Department is to consult with interested stakeholders during various phases of the inventory work including, but not limited to, prior to releasing the inventory request-for-proposal and upon the development of preliminary results. The Department shall make the results of this inventory available to interested stakeholders but only in aggregate form.

### **Department of Fish and Wildlife**

The Subcommittee approved three General Fund increases for the Department of Fish and Wildlife (ODFW) totaling \$1,325,000 for several program changes. First, \$425,000 General Fund was added to fund a permanent Natural Resources Specialist 5 position to serve as the Department's Sage Grouse Mitigation Program Coordinator. Approximately \$175,000 of the \$425,000 is for professional services contracts to assist in implementation of the sage grouse mitigation program. Next, \$250,000 General Fund was added to restore and make permanent two positions (1.67 FTE) to work on the Integrated Water Resources Strategy involving water flows necessary to maintain fish habitat and in-stream water rights consultations. In addition, it is expected that the positions would also examine the need for a sediment study of the lower Rogue River. Finally, \$650,000 General Fund was added to restore three of the five permanent full-time positions eliminated from the Western Oregon Stream Program as part of the General Fund reductions taken in HB 5018, the ODFW budget bill. The three positions that were restored work in Clackamas, Roseburg, and Tillamook. Along with the funding for position costs, \$40,839 was added for services and supplies.



The Subcommittee also established a one-time Other Funds expenditure limitation of \$215,000 for the cost of issuance of Article XI-Q General Obligation bonds approved in SB 5505 for repairs and capital improvements at ODFW facilities.

#### **Department of Forestry**

The Subcommittee approved a \$57,568 increase in the General Fund appropriation made to the Oregon Department of Forestry (ODF) for the payment of debt service on General Obligation bonds issued for the replacement of a shared facility at Toledo. The Subcommittee also approved an increase in Other Funds expenditure limitation of \$1,114,991 to accommodate the payment of \$79,991 for debt service and \$50,000 in bond issuance costs related to bonds issued for the Toledo facility; the remaining \$985,000 is for the cost of issuance of Certificates of Participation related to the Elliott State Forest.

In addition, the Subcommittee approved the establishment of an Other Funds expenditure limitation for ODF, in the amount of \$100 million, for the payment, from the net proceeds from the sale of Certificates of Participation, of monies to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund, or to compensate the Common School Fund for the preservation of non-economic benefits of the forest through the imposition, transfer, or sale of restrictions such as easements, use requirements or restrictions, or other methods that preserve non-economic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation, or other environmental and quality of life considerations.

For the initial work required for the development of a federal Habitat Conservation Plan (HCP), the Subcommittee approved a \$300,000 increase in Other Funds expenditure limitation pursuant to an agreement with the Department of State Lands for the development of the plan. ODF will use this funding to establish four limited duration positions (3.50 FTE) including a project leader, a HCP coordinator, a threatened and endangered species coordinator, and a data manager/analyst to work with federal agencies to develop a Request for Proposal to complete all the technical work needed for completing the HCP. The Department is also expected to apply for a federal grant to help with the cost of developing the Environmental Impact Statement required for completion of the HCP. It is anticipated that the agency will seek additional expenditure limitation once the remaining project costs are better known.

#### **Land Use Board of Appeals**

For the Land Use Board of Appeals, the Subcommittee added \$11,650 General Fund to reclassify a position from Executive Support Specialist I to Executive Support Specialist II.

#### **Department of Parks and Recreation**

The Subcommittee approved an increase in the Other Funds expenditure limitation for the Oregon Department of Parks and Recreation of \$5,111,682 for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program focuses on projects that acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facilitate community revitalization leading to additional private

investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. The expenditure limitation increase includes \$111,682 for bond issuance costs.

### **Department of State Lands**

For work related to the Elliott State Forest, the Subcommittee established an Other Funds expenditure limitation of \$3,985,377 and the establishment of a Project Manager 3 position (1.0 FTE). Specifically, \$1,608,930 of the total is for paying costs associated with a custodial forest management contract for the Elliott State Forest. Under the contract, the manager will be responsible for four primary tasks: maintaining road systems for safe public access and fire protection activities; ensuring compliance with all applicable laws; conducting reforestation activities to comply with Oregon's Forest Practices Act; and providing general forest management and oversight. The manager will be the first point of contact for any questions; responsible for identifying problems specific to the property and coordinating with local officials and DSL as necessary; and manage access to the property and coordinate proper disposal of trash and removal of abandoned property.

Other components include \$608,000 for estimated cost of fire patrol assessments to be paid to the Oregon Department of Forestry (ODF) for wildfire protection, \$268,447 for a Project Manager 3 position (1.00 FTE) that will provide general coordination for the Elliott Forest as well as providing project management for the Portland Harbor Superfund Site and Goble cleanup site. Also included is \$1,500,000 for development of a federal Habitat Conservation Plan (HCP) and an Environmental Impact Statement (EIS). The HCP development will be via an agreement with ODF; that agency will lead the collaborative work with other state, federal, and private entities. The initial ODF work is anticipated to cost \$300,000, the remaining \$1,200,000 is to be administratively unscheduled until a better estimate of the total cost to develop the HCP and EIS can be established. ODF anticipates that it will apply for federal grant funding for at least a portion of the cost to develop the EIS.

The Subcommittee approved \$5,000,000 General Fund for the Department of State Lands to deposit into the Portland Harbor Cleanup Fund established in SB 5530; after deposit (payment), the money is available to be spent as Other Funds. In SB 5530, \$3,000,000 in lottery bond proceeds is also allocated for deposit into the Cleanup Fund. To spend the \$8,000,000 total subsequently available, a new \$8,000,000 Other Funds expenditure limitation is established. To pay costs associated with the issuance of the lottery bonds, the Subcommittee approved an increase in Other Funds expenditure limitation of \$57,587.

Monies in the Cleanup Fund are for the coordination and participation in any contracts or agreements relating to or arising out of the Portland Harbor Superfund Site that may include investigation of baseline conditions, investigation of key sediment sites, potential infrastructure needs related to contaminated sediments, development and administration of a comprehensive data management system for the site, satisfaction of obligations under any settlement or administrative order, work required by the United States Environmental Protection Agency in connection with the site, and other activities directly related to minimizing the state's liability for costs related to the Portland Harbor Superfund Site.

### **Water Resources Department**

The Subcommittee approved a General Fund appropriation of \$333,677 for the Water Resources Department (WRD) to fund two Assistant Watermaster positions and an Office Specialist position in Umatilla County, in the Pendleton and Milton-Freewater offices. The former Umatilla

County positions were authorized in the agency's primary budget bill (SB 5542) using Other Funds expenditure limitation of \$433,677. This action assumed Umatilla County would be covering the cost of the positions via contract with WRD. However, available county resources are projected to be able to provide only \$100,000 of this amount, so General Fund will cover the remaining cost. To complete the fundshift, the Subcommittee also approved a \$333,677 reduction in Other Funds expenditure limitation.

To support pilot programs in several locations throughout the state, the Subcommittee approved an increase of \$203,870 General Fund and the establishment of a limited duration, Natural Resource Specialist 4 position (1.00 FTE). The Department was allocated \$750,000 in lottery bond proceeds during the 2015-17 biennium to make grants and provide technical assistance to local governments to establish place-based water resource planning pilot programs. Of that grant funding, \$600,000 is carried forward into the 2017-19 biennium; \$56,000 of that amount remains unobligated. The position authorized by the Subcommittee is a continuation of the limited duration position that was established in the prior biennium to assist in the administration of the program and the distribution of the grant funding.

The Subcommittee approved an increase of \$1,547,235 Other Funds expenditure limitation for making grants, loans, or providing technical assistance for feasibility studies, and for the payment of bond issuance costs from lottery bond sale proceeds deposited into the Water Conservation, Reuse, and Storage Investment Fund. Of the amount allocated to the Fund, \$47,235 is for the payment of bond issuance costs.

For water supply projects, the Subcommittee approved a total increase of \$21,075,301 Other Funds expenditure limitation for making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. At \$15,000,000, the bulk of the additional limitation provided for the expenditure of net bond proceeds allocated to the fund is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. To pay for bond issuance costs, \$375,301 Other Funds expenditure limitation is needed.

The remaining expenditure limitation approved by the Subcommittee is for three specific projects that, while comports to the other requirements of grants made from the Water Supply Development Fund, are not subject to any application process, public benefit scoring, or ranking. The projects and amounts are:

- City of Carlton, Panther Creek Reservoir sediment reduction and water storage capacity increase project - \$2,500,000
- City of Carlton, Finished water supply line loss reduction project - \$2,000,000
- Santiam Water Control District, Mill Creek Corporate Center irrigation conversion and efficiency project - \$1,200,000

## **PUBLIC SAFETY**

### **Department of Corrections**

To purchase two new transport buses to replace vehicles at the end of their service life, the Subcommittee approved a one-time appropriation of \$708,788 General Fund in the Department of Corrections' Operations Division.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$721,466 for cost of issuance of \$39,215,000 in Article XI-Q bonds authorized in SB 5506 for the Department of Corrections' deferred maintenance program and for technology infrastructure upgrades. Bonds will be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,926,252 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$7,616,448 General Fund in 2019-21.

### **Oregon Department of Justice**

The Subcommittee approved \$16,573,792 Other Funds expenditure limitation for project costs, which is to be financed with \$16,267,633 of Article XI-Q bonds approved in SB 5505 and \$306,159 in bond proceeds that were authorized and issued during the 2015-17 biennium but remained unexpended. The Subcommittee also approved \$32,136,210 Federal Funds expenditure limitation and the establishment of 32 permanent full-time positions (23.81 FTE). This includes personal services of \$5.8 million and services and supplies of \$43.0 million. The amount for services and supplies includes \$35.8 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any purpose other than the development of the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$317,367 is included for the cost of issuance of the bonds. The Subcommittee appropriated \$3,391,920 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505.

The Subcommittee approved \$6,916,041 Other Funds expenditure limitation and 35 permanent full-time positions (30.80 FTE) for the Civil Enforcement Division - Child Advocacy Section to represent Child Welfare caseworkers in court and provide full access to legal representation, legal counsel, legal advice, litigation support, and training. The revenue to support this package was approved in SB 5526, the primary budget bill for the Department of Human Services (DHS). DHS will be billed by DOJ no more than \$6.9 million for the increase in juvenile dependency workload using DOJ's traditional fee-for-service billing model. DOJ will also provide DHS with a monthly billing summary of the legal work performed. DOJ has committed to tracking quality assurance measures, including outcome measures.

Statewide implementation will be through a three-phase approach across all 36 counties: Phase-I will be completed by January 1, 2018 for: Benton; Coos; Gilliam; Grant; Hood River; Josephine; Lane; Lincoln; Linn; Morrow; Polk; Sherman; Tillamook; Wasco; and Wheeler Counties. Phase-II will be completed by July 1, 2018 for: Columbia; Crook; Deschutes; Douglas; Harney; Jackson; Jefferson; Klamath, Lake; Malheur; Umatilla; and Yamhill counties. Phase-III will be completed by January 1, 2019 for: Baker; Clackamas; Clatsop; Curry; Marion; Multnomah; Union; Washington; and Wallowa counties. The final implementation schedule, however, may change depending upon the needs of a specific county. Both DOJ and DHS will work collaboratively with county District Attorneys to ensure juvenile dependency cases are handled in a consistent and coordinated manner with as much continuity as possible throughout the legal proceedings.

This investment in legal services was, in part, the result of work completed by the Task Force on Legal Representation in Childhood Dependency, which was established by SB 222 (2015). While, due to limited General Fund resources, the Legislature was unable to fund most Task Force recommendations, the affected state agencies and legal partners are committed to continuing to work on system improvements. In recognition of this commitment, the Subcommittee approved the following budget note:

**Budget Note:**

The Department of Human Services, Department of Justice, Oregon Judicial Department, and Public Defense Services Commission shall work collaboratively, at both the state and local levels, to solicit input on, develop, and implement strategies to improve the effectiveness and efficiency of Oregon's juvenile dependency systems and to determine the appropriate level of legal services. Potential strategies should include standardizing forms, streamlining processes, conforming practices, and adopting administrative or court rules. The agencies are expected to identify and begin implementing strategies no later than July 1, 2018. Options for providing more effective and cost-efficient legal and other services should also be reviewed and analyzed. The agencies will submit a joint report on the progress of these efforts to the Interim Joint Committee on Ways and Means or the Emergency Board by October 2018. In addition, each agency shall include an update, in its budget presentation to the Joint Committee on Ways and Means during the 2019 session, on its specific roles, activities, strategies, and costs to improve the effectiveness and efficiency of Oregon's juvenile dependency system.

In addition, the Legislature, under separate legislation (HB 3470), extended the sunset on the provision authorizing DHS to appear as a party in a juvenile court proceeding without appearance of an Attorney General from June 30, 2018 to June 30, 2020 to accommodate the planned implementation schedule.

The Department of Administrative Services is directed to unschedule \$4.0 million of the General Fund in the DHS budget and \$4.0 million of the Other Funds expenditure limitation in the DOJ budget pending demonstration to the Legislative Fiscal Office that the work performed, billing, reporting, and communication between the agencies is consistent with the budget cap, implementation schedule, and service level expectations for the caseworker legal representation program.

For SB 243, the Subcommittee approved implementation costs of \$123,932 Other Funds and established one permanent part-time Assistant Attorney General position (0.38 FTE) in DOJ's Civil Enforcement Division. The Division provides services to train caseworkers and certifiers on the new legal standard of abuse, advises Department of Human Services (DHS) in the preparation and adoption of administrative rules, as well as child protective services investigations, confidentiality laws, and release of records. The Division also provides advice and legal representation to DHS in all administrative appeals of those investigations and related certification actions for certified foster homes. The revenue source to fund this expense is legal service charges billed to DHS. The roll-up costs are estimated to be \$89,084 Other Funds and one position (0.25 FTE) for the 2019-21 biennium.

The Subcommittee approved \$500,000 General Fund to support Community Assessment Centers, as a one-time increase, in order to provide child abuse medical assessments. The funding will be administered through the Oregon Department of Justice, Crime Victims Services Division, as pass through funds distributed to the statewide Community Assessment Centers network association, which will ensure equitable distribution.

To support the Oregon Crime Victims Law Center, the Subcommittee also appropriated \$175,000 General Fund as a one-time increase. This will bring total funding for the Law Center from the Department of Justice to \$554,559, including \$504,599 General Fund and \$50,000 Other Funds; the latter is from the renewal of a state grant funded from punitive damage awards.

#### **Oregon Military Department**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$448,244 for cost of issuance of \$23,730,000 in Article XI-Q bonds authorized in SB 5506 for three Regional Armory Emergency Enhancement projects in Salem, Newport, and Coos Bay; an Armory Service Life Extension project at the Grants Pass armory; and to re-issue bonds for the Regional Training Institute and Youth Challenge capital construction projects in 2017-19. Bonds are planned to be issued in October 2017, and in March 2019.

The agency's General Fund appropriation for debt service was decreased by \$378,344 for debt service estimated to be paid in 2017-19 due to anticipated debt service savings. Debt service in 2019-21 for bonds issued in 2017-19 is estimated to be \$4,305,134 General Funds.

The Subcommittee approved a one-time appropriation of \$1,000,000 General Fund for construction of or repairs to the Oregon Military Museum at Camp Withycombe in Clackamas, Oregon.

To operationalize the provisions of HB 2687, the Subcommittee increased Other Funds expenditure limitation in the Oregon Military Department, Office of Emergency Management by \$5,000,000 to capitalize the Resiliency Grant Fund, and increased Other Funds expenditure limitation by \$70,000 to pay for the cost of bond issuance. Other Funds limitation is funded by the sale of Article XI-Q bonds authorized in SB 5506. The Subcommittee added \$181,178 General Fund and increased Federal Funds expenditure limitation by \$181,178 and approved two permanent positions (2.00 FTE) to administer the program and the grant-making process.

### **Department of Public Safety Standards and Training**

The Department of Public Safety Standards and Training's Federal Funds expenditure limitation was increased by \$469,566 to allow the expenditure of grant funds from the federal Assistance to Firefighters grant program on a new mobile fire training unit, to replace equipment at the end of its service life.

### **Oregon State Police**

The Subcommittee increased Other Funds expenditure limitation in the Patrol Division by \$2,521,711 to support the addition of six troopers and one sergeant (7.00 FTE) in the Capitol Mall Security Unit.

The Subcommittee approved \$6,230,000 General Fund and established twenty sworn positions (18.32 FTE) to increase highway patrol coverage statewide, and to provide additional drug enforcement detectives in central and southern Oregon counties.

### **Oregon Youth Authority**

To continue the installation of video monitoring systems to supplement the Oregon Youth Authority's sexual abuse prevention, detection, and response efforts for adherence to the US Prison Rape Elimination Act of 2003 (PREA), the Subcommittee approved a one-time appropriation of \$771,000 General Fund.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$676,086 for cost of issuance of \$39,995,000 in Article XI-Q bonds authorized in SB 5506 to remodel five living unit cottages at the MacLaren Youth Correctional Facility, to remodel two dormitory spaces at the Rogue Valley Youth Correctional Facility, and to undertake deferred maintenance projects in 2017-19. Bonds are planned to be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,695,236 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$6,104,546 General Fund in 2019-21.

## **TRANSPORTATION**

### **Department of Transportation**

Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) for the 2017-19 biennium is decreased by \$406,813 as an adjustment to Central Services to account for the transfer of positions from ODOT to the Office of the State Chief Information Officer.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$30 million in lottery bond proceeds for ConnectOregon VII. In addition, the Other Funds expenditure limitation is increased by \$433,693 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Public Transit Program of \$5 million in lottery bond proceeds for the Lane Transit District's expansion of the EmX Bus Rapid Transit network. In addition, the limitation is increased by \$119,541 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Local Government Program of \$2 million in lottery bond proceeds for City of Portland SW Capitol Highway safety improvements. In addition, the Other Funds expenditure limitation is increased by \$50,587 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

### **Adjustments to 2015-17 Budgets**

#### **Commission on Judicial Fitness and Disability**

The Subcommittee increased the 2015-17 biennium General Fund appropriation for extraordinary expenses by \$35,000 to fund costs incurred for the investigation and prosecution of cases of judicial misconduct.

#### **Oregon Department of Transportation**

Other Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$45.5 million for Highway Division programs for costs associated with winter storms, implementation of an ADA-related settlement agreement, and for increased project payout.

Federal Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$8.1 million to complete commitments carried over from the 2013-15 biennium.



# BUDGET NARRATIVE

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## **Agency Summary** **Columbia River Gorge Commission**

### Introduction and Background

#### *The National Scenic Area*

The National Scenic Area (NSA) includes 292,000 acres of world-class scenic, natural, cultural and recreational resources along 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 Indian tribes, several federal agencies, dozens of interest groups, and residents and citizens. The Commission is also responsible to hear and resolve appeals of local government decisions in the National Scenic Area.

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

## BUDGET NARRATIVE

| <b>COLUMBIA RIVER GORGE COMMISSION</b>                                   |           |                |                       |               |                    |                  |
|--|-----------|----------------|-----------------------|---------------|--------------------|------------------|
| <b>2019-2021 Governor's Recommended Budget including Option Packages</b> |           |                |                       |               |                    |                  |
| <b>FTE and Program Costs - General Fund</b>                              |           |                |                       |               |                    |                  |
| Program  | OR<br>FTE | Personnel      | Travel/Transportation | Contracts     | Goods/<br>Services | Total            |
| <b>Joint Account - 2019-21 Current Service Level</b>                     | 0.00      | 741,790        | 17,500                | 43,200        | 196,941            | 999,431          |
| Package 081 - Emergency Board Adjustment                                 | 0.00      |                |                       |               | 18,756             | 18,756           |
| Package 091 - DAS Adjustment   | 0.00      |                |                       |               | -1,843             | -1,843           |
| Package 090 - Access Database Replacement                                | 0.00      | 0              | 0                     | 0             | 212,500            | 212,500          |
| Option Package 101 - VSI Planner   | 0.00      | 83,546         | 375                   | 0             | 6,079              | 90,000           |
| Option Package 104 - IT Upgrade  | 0.00      | 0              | 0                     | 0             | 15,400             | 15,400           |
| <b>Joint Account with option packages</b>                                | 0.00      | 825,336        | 17,875                | 43,200        | 447,834            | 1,334,244        |
| <b>Oregon Commissioner Account</b>                                       | 0.00      | 23,272         | 5,340                 | 0             | 4,000              | 32,612           |
| <b>Total Oregon Share</b>  |           | <b>848,608</b> | <b>23,215</b>         | <b>43,200</b> | <b>451,834</b>     | <b>1,366,856</b> |

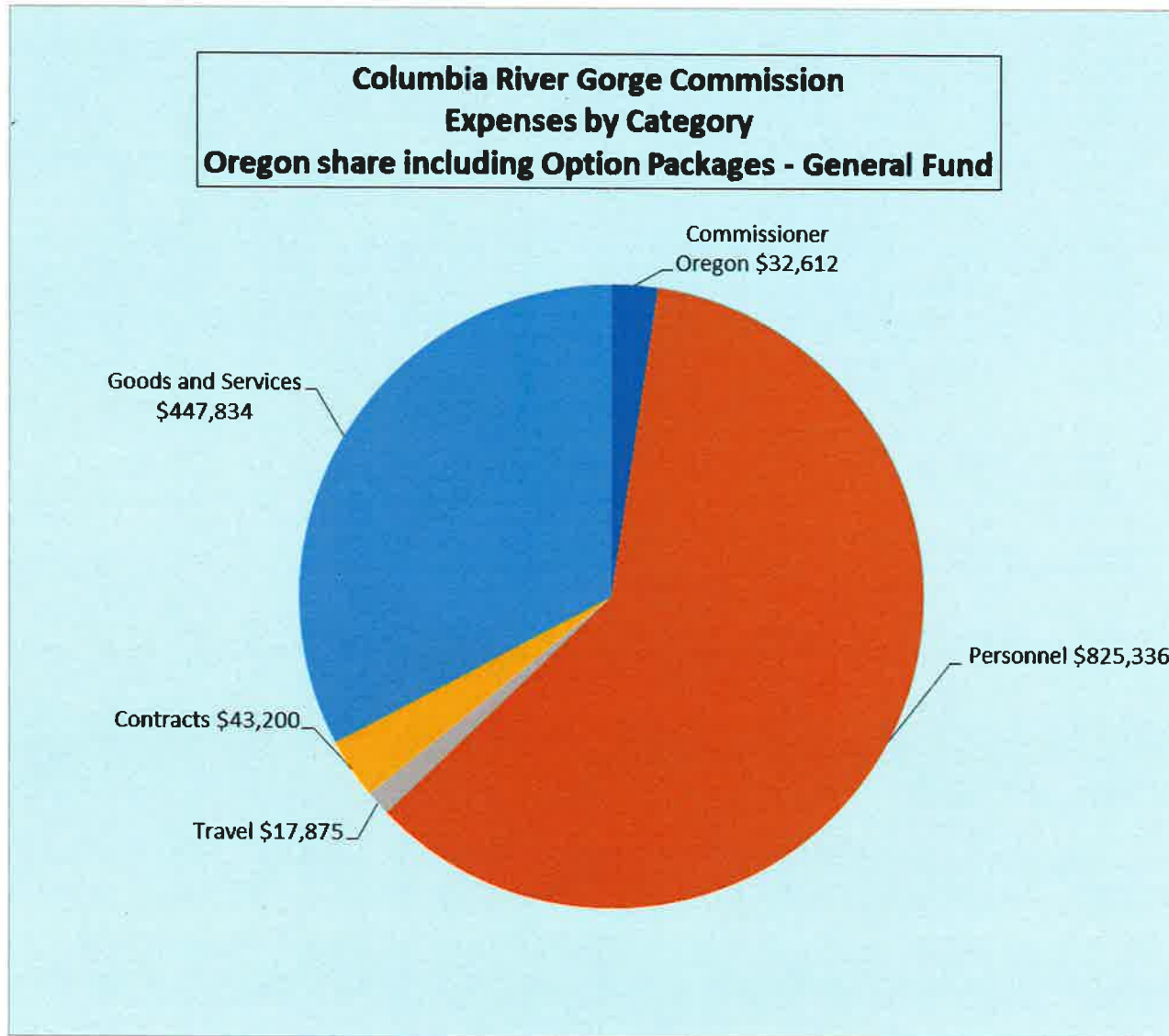
### COLUMBIA RIVER GORGE COMMISSION 2019-2021 Governor's Recommended Budget - with Option Packages Expense Detail by Budget Category

| <b>JOINT ACCOUNT</b>      |                        |                |                  |                     |                 |                  |
|---------------------------|------------------------|----------------|------------------|---------------------|-----------------|------------------|
|                           | Funding by Fiscal Year |                |                  | Washington<br>Share | Oregon<br>Share | Total<br>Budget  |
|                           | FY2020                 | FY2021         | Total            |                     |                 |                  |
| <b>Personnel</b>          |                        |                |                  |                     |                 |                  |
| Salary                    | 607,462                | 630,237        | 1,237,699        | 618,850             | 618,850         | 1,237,699        |
| Benefits                  | 204,646                | 208,326        | 412,972          | 206,486             | 206,486         | 412,972          |
| <b>Personnel Subtotal</b> | <b>812,108</b>         | <b>838,563</b> | <b>1,650,671</b> | <b>825,336</b>      | <b>825,336</b>  | <b>1,650,671</b> |
| <b>Travel</b>             |                        |                |                  |                     |                 |                  |
| Motor Pool                | 6,000                  | 6,000          | 12,000           | 6,000               | 6,000           | 12,000           |
| Private Mileage           | 3,000                  | 3,750          | 6,750            | 3,375               | 3,375           | 6,750            |
| In/Out-State Subsistence  | 5,500                  | 5,500          | 11,000           | 5,500               | 5,500           | 11,000           |
| Other Travel Costs        | 3,000                  | 3,000          | 6,000            | 3,000               | 3,000           | 6,000            |
| <b>Travel Subtotal</b>    | <b>17,500</b>          | <b>18,250</b>  | <b>35,750</b>    | <b>17,875</b>       | <b>17,875</b>   | <b>35,750</b>    |

## BUDGET NARRATIVE

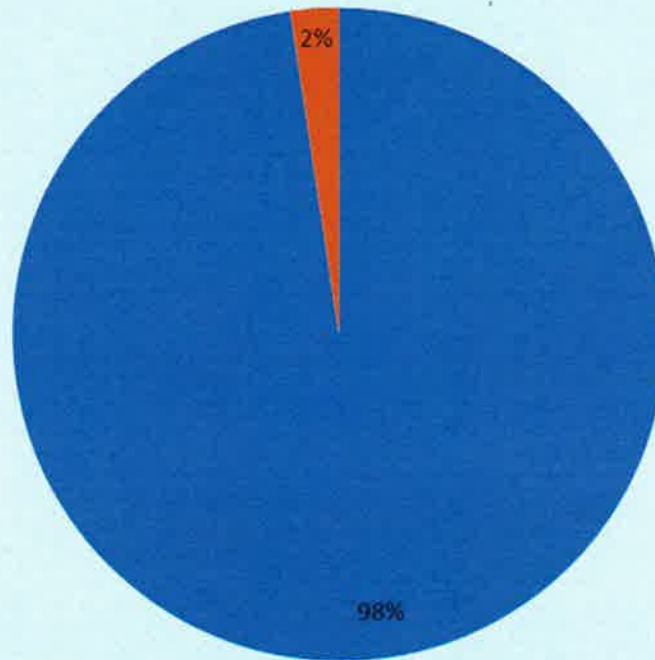
|   |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Contracts</b>  |                |                |                |                |                |                |
| Personal Service  | 51,700         | 34,700         | 86,400         | 43,200         | 43,200         | 86,400         |
| <b>Contracts Subtotal</b>   | <b>51,700</b>  | <b>34,700</b>  | <b>86,400</b>  | <b>43,200</b>  | <b>43,200</b>  | <b>86,400</b>  |
| <b>Goods and Services</b>   |                |                |                |                |                |                |
| Office Supplies   | 5,141          | 5,740          | 10,881         | 5,441          | 5,441          | 10,881         |
| Communication-Telephone   | 9,039          | 7,538          | 16,577         | 8,289          | 8,289          | 16,577         |
| Postage   | 1,000          | 1,000          | 2,000          | 1,000          | 1,000          | 2,000          |
| Internet  | 1,500          | 1,500          | 3,000          | 1,500          | 1,500          | 3,000          |
| Utilities   | 6,300          | 6,300          | 12,600         | 6,300          | 6,300          | 12,600         |
| Office Space Lease  | 37,932         | 37,932         | 75,864         | 37,932         | 37,932         | 75,864         |
| Repair, Alterations, Maintenance  | 11,000         | 11,000         | 22,000         | 11,000         | 11,000         | 22,000         |
| Printing/Reproduction   | 3,500          | 3,500          | 7,000          | 3,500          | 3,500          | 7,000          |
| Training and Dues   | 8,914          | 9,174          | 18,088         | 9,044          | 9,044          | 18,088         |
| Copier Lease  | 1,882          | 1,882          | 3,764          | 1,882          | 1,882          | 3,764          |
| Facilities/Service/Rental   | 1,500          | 1,200          | 2,700          | 1,350          | 1,350          | 2,700          |
| Subscriptions   | 3,500          | 3,600          | 7,100          | 3,550          | 3,550          | 7,100          |
| Data Processing   | 24,756         | 24,756         | 49,512         | 24,756         | 24,756         | 49,512         |
| Insurance   | 4,227          | 4,226          | 8,453          | 4,227          | 4,227          | 8,453          |
| WA Personnel Services   | 5,800          | 5,800          | 11,600         | 5,800          | 5,800          | 11,600         |
| Janitorial Service  | 2,580          | 2,700          | 5,280          | 2,640          | 2,640          | 5,280          |
| WA Administrative Services  | 15,000         | 16,000         | 31,000         | 15,500         | 15,500         | 31,000         |
| OR Administrative Services  | 17,157         | 18,157         | 35,314         | 17,657         | 17,657         | 35,314         |
| Purchased Services  | 224,500        | 224,500        | 449,000        | 224,500        | 224,500        | 449,000        |
| Auditing  | 5,000          | 5,000          | 10,000         | 5,000          | 5,000          | 10,000         |
| Archives  | 200            | 200            | 400            | 200            | 200            | 400            |
| Software Maintenance and Leases   | 17,241         | 17,256         | 34,497         | 17,249         | 17,249         | 34,497         |
| Other Goods and Services  | 5,167          | 1,667          | 6,833          | 3,417          | 3,417          | 6,833          |
| Capital Equipment   | 30,102         | 22,102         | 52,204         | 26,102         | 26,102         | 52,204         |
| <b>Legal</b>  |                |                |                |                |                |                |
| WA Attorney General   | 5,000          | 5,000          | 10,000         | 5,000          | 5,000          | 10,000         |
| OR Attorney General   | 5,000          | 5,000          | 10,000         | 5,000          | 5,000          | 10,000         |
| Other Legal   | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Good &amp; Services Subtotal</b>                                     | <b>452,938</b> | <b>442,730</b> | <b>895,667</b> | <b>447,834</b> | <b>447,834</b> | <b>895,667</b> |
| <b>TOTAL for Joint Personnel, Travel, Contracts, Goods and Services</b> |                |                |                |                |                |                |
|   | 1,334,246      | 1,334,243      | 2,668,488      | 1,334,244      | 1,334,244      | 2,668,488      |

# BUDGET NARRATIVE



# BUDGET NARRATIVE

**Columbia River Gorge Commission Funding  
by Program Area - including Option Packages  
Oregon Share - General Fund**

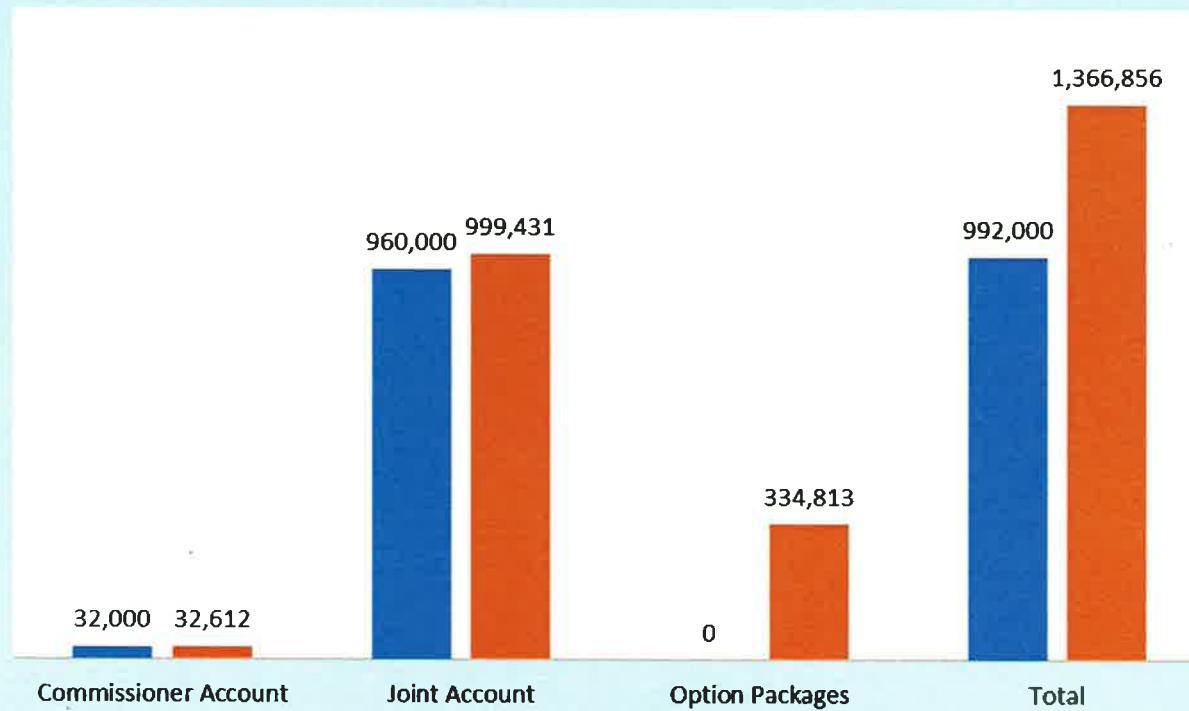


■ Oregon Joint Account - with option packages ■ Oregon Commissioner Account

# BUDGET NARRATIVE

**Comparison of 2017-2019 Legislatively Adopted Budget  
to 2019-2021 Governor's Recommended Budget  
Oregon Share including Option Packages - General Fund**

■ 2017-2019 ■ 2019-2021



\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page \_\_\_\_

# BUDGET NARRATIVE

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## MISSION STATEMENT AND STATUTORY AUTHORITY

### MISSION

The Columbia River Gorge Commission's mission is to establish, implement and enforce policies and programs that protect and enhance the scenic, natural, recreational and cultural resources of the Columbia River Gorge, and to support the economy of the area by encouraging growth to occur in existing urban areas and supporting 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.

##### *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

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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—which is the largest, and most complex national scenic area designated in the United States. Among its many roles, the Commission develops and implements policies for land use and resource protection on non-federal lands. The Commission is responsible for creating and coordinating consistent implementation of the National Scenic Area Management Plan and respective land use ordinances. In order to effectively protect resources and support the regional economy, the Commission is responsible for coordinating and facilitating the efforts of two states, six counties, four Columbia River Treaty tribes, several federal agencies, residents and visitors. In addition, the Commission works closely with local governments in the 13 designated urban areas. Even though the Commission does not have authority to regulate land use in the 13 urban areas, there are key issues that need to be resolved on the urban areas boundaries with the National Scenic Area that requires active communications and collaboration. The Commission is also a neutral appellate body 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.



# BUDGET NARRATIVE

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4. Coordinate effective and consistent implementation of the Management Plan by county governments.
5. Enhance the Gorge Commission's unique position as a bi-state regional agency to provide a Gorge-wide, bi-state approach to issues, make efficient use of public resources throughout the Gorge, and support interagency projects and problem-solving.

**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.

*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

- 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 every ten years. Since the last review was finalized in 2004, a new review and update process was to begin in 2014. Due to reduced funding, the Commission was unable to begin the process in 2014, but did begin the process in late 2016 even with no additional staff to be in compliance with federal law. The goal is to complete it in 2019-2021 biennium. When the update of the Management Plan is completed, the Commission will work with Gorge counties, agencies and other regional stakeholders to implement the revised Plan through amendments to county land use 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 effect 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 with local, state and federal agencies as resources permit. The Vital Signs Indicators Project

# BUDGET NARRATIVE

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monitors 51 measurable outcomes and performance measures of land use policy in the National Scenic Area. The work also includes data collection and analysis.

## Two-Year Strategies

- The Commission established four priorities for its work as part of the "Gorge 2020" Management Plan update process for the new 2019-2021 biennium:
  - Integrated planning for regional recreation.
  - urban area boundary revisions policy.
  - supporting economic vitality, 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 and convene annual Government to Government summits to exchange information and develop mutual priorities.
- Continue current efforts to clarify and adopt the legal descriptions of external NSA boundaries and the boundaries between the Special Management Areas and the General Management Areas.
- 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 began the Management Plan Review in mid-2016 and will continue working on it through the 2019-21 biennium. The final review and any needed policy updates will require two additional staff and IT resources.
- Support Gorge counties implementing the revised Plan through amended local land use ordinances.
- Inspect all building permits for code compliance and conduct enforcement services as needed for Klickitat County. Provide technical assistance to five county governments in their work with inspections, code compliance and enforcement actions.
- 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.

# BUDGET NARRATIVE

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**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.

### *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

- 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.
- Engage with economic development agencies, chambers of commerce, visitor's associations, agriculture and forest products businesses, and ports as well as conservation groups to develop an integrated "Gorge Economic Vitality Plan" that protects resources while promoting a healthy economy.
- 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

- Convene and manage an "Economic Vitality Work Group" with membership that represents 28 entities from Oregon and Washington who are economic drivers in the National Scenic Area, to advise the Commission on how best to implement the second purpose of the Act

## BUDGET NARRATIVE

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that requires the Commission to support economic development outside urban areas where it is compatible with resource protection. This has never been clearly defined and needs to be part of the revised "Gorge 2020" Management Plan.

- Coordinate with the Oregon Investment Board and Washington Investment Board to support their grant and loan programs. Process and approve requests for certification of grants and loans for applications to assure they are compatible with protecting resources.
- 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 \$1.9 million in federal funds that were authorized by the National Scenic Area Act but have not yet been appropriated. This is outlined further in the objectives and strategies under Goal #5 below.
- Protect agricultural and forest land in the NSA 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 to the public.
- Provide leadership and a regional vision for the successful long-term effective management of the National Scenic Area.

## BUDGET NARRATIVE

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- 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 staff to give presentations about the Commission, National Scenic Area, and current challenges. Improving agency performance in this area remains a high priority.

### Two-Year Strategies

- Meet with and communicate regularly with diverse audiences in the NSA and throughout both states.
- Develop a variety of written and electronic communication tools and outreach materials that more clearly engage the public and stakeholders, and communicate the Gorge Commission's role and regulations to landowners seeking permits.
- 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.
- Develop an effective landowner engagement and public communications strategy with better, more understandable information about the National Scenic Area and an improved, more readable and indexed Gorge 2020 Management Plan.

### **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.

#### *Outputs*

- Percentage of Development Reviews issued by the Commission within 72 days in Klickitat County and timely review of development applications prepared by the planners in the other five NSA counties.

# BUDGET NARRATIVE

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## Long Term Objectives

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

## Two-Year Strategies

- Provide technical assistance to county planners 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.
- Convene a work group of local, regional and state agencies to advise the Commission on emerging new land uses and finding ways to be more efficient and streamlining the development review process to reduce the time landowners need to wait for their permit, once their development application is deemed complete.

**GOAL #5: ENHANCE 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.

# BUDGET NARRATIVE

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## *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 government agencies in collaborating with interests in implementing cross-disciplinary projects.
- Collaborate with Federal, State, Local, and private interests to implement the Management Plan.

## Two-Year Strategies

- 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.
- Complete the review and update of the Gorge 2020 Management Plan, re-design and re-format the plan for easy reading and reference, and index it for search functions. Complete the new, revised and updated “Building in the National Scenic Area Handbook” to help landowners better understand the NSA policies and building standards.
- Collaborate with Soil and Water Conservation Districts that assist landowners with voluntary stewardship plans for their property to help landowners better understand conservation and mitigation measures needed to protect the resources when developing their applications.

## 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:

## BUDGET NARRATIVE

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- 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 3 million visitors and generates an estimated \$500 million annually. 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).
- 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 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



## BUDGET NARRATIVE

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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.

### 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.
- *The U.S. Fish and Wildlife Service.* The US Fish and Wildlife Service maintains two National Wildlife Refuges within the National Scenic Area.
- *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 partner agencies in Oregon and Washington are:

## BUDGET NARRATIVE

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- Business Oregon 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 Parks and Recreation Department and Washington State Parks. 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.
- Oregon Fish and Wildlife and Washington Department of Natural Resources/Washington Department of Fish and Wildlife. These agencies provide expertise and guidance on natural resources and fish/wildlife 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. This is the agency that manages land use in Oregon and was used as the model for land use planning and land use designations in the NSA.
- Oregon Department of Environmental Quality and Washington Department of Ecology. Coordinate with them regarding air quality and water quality as well as terrestrial quality and water rights when reviewing permits on private lands.
- Oregon Governor's Natural Resources Agency Cabinet
- *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.

## BUDGET NARRATIVE

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- *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.
- *Stakeholders.* Ports, landowners, non-profit organizations and many other entities who live and work in the National Scenic Area have a stake in the decisions that the Gorge Commission makes. In some cases, the Gorge Commission writes letters of support for grants or recognition of the roles of those partners as part of the Gorge community. Developing the new Gorge 2020 Management Plan is an opportunity to engage many more entities in the Gorge- government agencies, businesses, and non-government partners, to help us improve delivery of our services.
- *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 all the county decisions.
- 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.

# BUDGET NARRATIVE

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## CRITERIA FOR 2019-2021 BUDGET DEVELOPMENT

### Long Term Objectives Used to Develop the Budget

- Recommendations outlined in a Collaborative Assessment Report conducted jointly by Oregon Consensus and the Ruckelshaus Center resulted in the following Commission priorities that are important for the for 2019-2021 biennium:
  - Integrated planning for regional recreation.
  - urban area boundary revisions policy.
  - supporting economic vitality, and
  - measuring success in meeting the purposes of the National Scenic Area Act.
- 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 “Gorge 2020” 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 be working with Gorge counties and cities to implement the revised Management Plan through local land use and development ordinances.
- Provide current planning services in any county that does not implement the Management Plan through a land use ordinance. Hear appeals of land use decisions. Provide code compliance and enforcement services.
- Use outreach to expand participation of the general public in Commission decision-making. Use outreach tools to gather public input on issues before the Commission. Improving agency performance in this area is a high priority for the Commission.
- 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.

# BUDGET NARRATIVE

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## 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 "Gorge 2020" 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.
- 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.
- Increase monitoring, compliance and enforcement of the development permits in each of the counties to assure the management plan is being followed.

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page \_\_\_\_

## **Columbia River Gorge Commission**

Annual Performance Progress Report

Reporting Year 2018

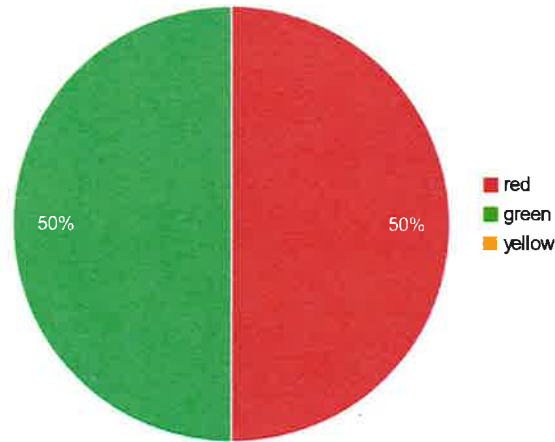
Published: 12/13/2018 4:11:45 PM

**KPM # 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 Commission Development Reviews in which Commission staff spend no more than 72 days to make a decision after the application is deemed complete. - When Commission staff require a different design or additional information from the applicant or a federal, state, or local agency, the days waiting for that information are not included in the 72-day staff decision period.
- 3 Customer Service - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
- 4 Percent of total best practices met by the Board. -

**Proposal Proposed Key Performance Measures (KPMs)**

New Number of presentations to civic and community groups each year - Increase public awareness of the National Scenic Area Act and Management Plan.



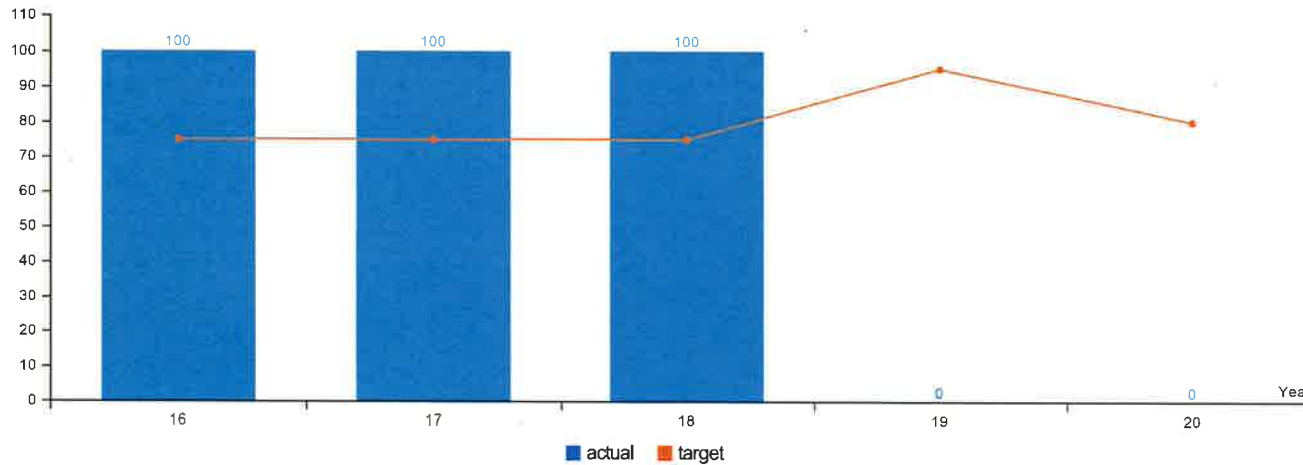
**Performance Summary**

Summary Stats:

| Green           | Yellow               | Red             |
|-----------------|----------------------|-----------------|
| = Target to -5% | = Target -5% to -15% | = Target > -15% |
| 50%             | 0%                   | 50%             |

KPM #1 County Decisions - Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a) fully; b) partially  
 Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



| Report Year  | 2016 | 2017 | 2018 | 2019    | 2020    |
|--|------|------|------|---------|---------|
| <b>Percent of County Decisions- CRGC Addressed fully and partially</b> |      |      |      |         |         |
| Actual   | 100% | 100% | 100% | No Data | No Data |
| Target   | 75%  | 75%  | 75%  | 95%     | 80%     |

**How Are We Doing**

This measure reflects the relative effectiveness of the Commission's oversight of county implementation of the National Scenic Area Management Plan for the five counties that adopted an ordinance to be consistent with the requirements of the Management Plan. The Columbia River Gorge National Scenic Area Act authorizes counties to adopt and implement a local ordinance that achieves the objectives of the Act. For those five counties who adopted the ordinance to be consistent with the Management Plan, the Commission plays two roles in support of local implementation: first, it functions as a technical assistance resource for the county programs, and second, it serves to ensure consistency throughout the two-state, six-county region. On most county decisions, the Commission observes, reviews and verifies their planning process and decisions without comment since consistency is achieved. For those decisions where the Commission 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. In order to track this measure, the counties have to acknowledge that they accept or partially accept the comments by the Commission and refer to that in their written findings. The limited remaining percentage (not included in the measure) is the portion of county decisions which do not accept comments from the Commission or they may consider the comments but do not acknowledge those comments in writing.

Data reflects figures for the calendar year. For the 2017 reporting year (CY 2016 data) development review applications submitted from Wasco, Hood River and Multnomah counties on the Oregon side, and Skamania and Clark counties on the Washington side - 13 comment letters were issued by the Commission staff to the five counties. Of those 13 development applications that Commission staff commented on, 3 applications haven't had decisions issued, and 10 were fully or partially addressed. For the 2018 reporting year (CY 2017 data) development review applications submitted - 15 comment letters were issued by the Commission staff to the five counties. Of those 15 development applications that the Commission staff commented on, all 15 were fully or partially addressed. (Note: Klickitat County in Washington did not adopt the ordinance so the Commission staff issue all the decisions on development review applications)



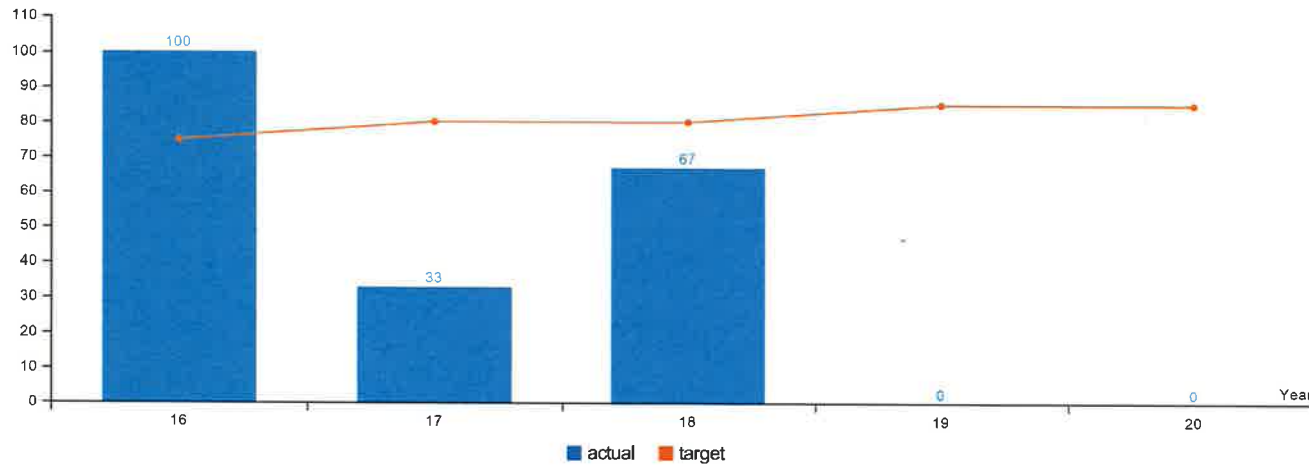
**Factors Affecting Results**

In response to budget reductions from 2008 to 2013 and the resulting loss of 65% of the agency's planning staff, the Commission was challenged with its ability to review all the development review applications for the five counties within the timeframe each county established for their review process. As a result, the number of comment letters issued by Commission planning staff on development review applications was reduced significantly because each of the comment letters may require extensive technical review and consultation with appropriate agencies. With the loss of two experienced senior planners in CY 2014, the Commission only had only one planning position filled until a second planner was hired in October 2015. In CY 2015, the Commission planner(s) issued five comment letters to the counties. Of those five applications, none of the decisions had been issued yet so we could not measure whether our concerns had been fully or partially addressed. Consequently, we had no actual performance to submit for this measure for CY 2015. For CY 2016, the Commission had two planners and issued 13 comment letters to the counties. Of those 13, three decisions had not been issued yet, but the other 10 decisions addressed the Commission's concerns. For CY 2017, the Commission issued 15 comment letters to the counties. Of those 15, all 15 decisions addressed the Commission's concerns.

Percentage of Commission Development Reviews in which Commission staff spend no more than 72 days to make a decision after the application is deemed complete. - When Commission staff require a different design or additional information from the applicant or a federal, state, or local agency, the days waiting for that information are not included in the 72-day staff decision period.

Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



| Report Year   | 2016 | 2017 | 2018 | 2019    | 2020    |
|---|------|------|------|---------|---------|
| <b>Percentage of development reviews issues within the required timeframe</b> |      |      |      |         |         |
| Actual  | 100% | 33%  | 67%  | No Data | No Data |
| Target  | 75%  | 80%  | 80%  | 85%     | 85%     |

**How Are We Doing**

This measure reflects the ability of the Commission to complete its review of development applications in Klickitat County, who has not adopted the NSA ordinance, in a timely fashion and is relevant to the effective and consistent implementation of the Management Plan. In CY 2015, the planning staff included only one principal planner with another planner hired in October 2015. In January 2016 the principal planner accepted a position with another agency and in June 2016 the planner accepted another position. The Commission hired two new planners in June 2016. This turnover created a slow down in the Commission's ability to issue permits in a timely manner. In July 2015, Klickitat County received a two-year grant in the FY15-17 Washington budget to hire a Klickitat County planner to work with the Commission planner on development reviews for Klickitat County in the National Scenic Area. This additional Klickitat County planner assisted with researching and drafting development review decisions. The assistance of the Klickitat County planner helped the Commission planner to reduce the permit review time and cleared up part of the backlog of active permits. The Klickitat County planner accepted a position with another planning agency in the Gorge and resigned in January 2017. The last 6 months of the grant funded position for FY 15-17 was left unfilled by Klickitat County, and consequently the Commission was again short-handed and fell behind on the Klickitat County development reviews. In the FY 17-19 budget, Klickitat County again received funds to hire a planner to help assist with Klickitat County development reviews. This planner was hired as a Commission staff planner in August 2017, rather than as a county employee as in CY 2016. This provided a benefit to the applicants because this planner was an employee of the Commission and could speak for the Commission, had access to all Commission files, coordinated closely with state agencies, and had the authority to move forward on permits to address the backlog and conduct compliance monitoring which the county employee was not authorized to do. This was an important step in the development review and permitting process - to assure that all conditions of the permit were met. It is the Commission's goal to increase the percentage significantly to 80% moving forward if additional grant funds will be available for the Commission to continue with employing a Klickitat County planner on staff.

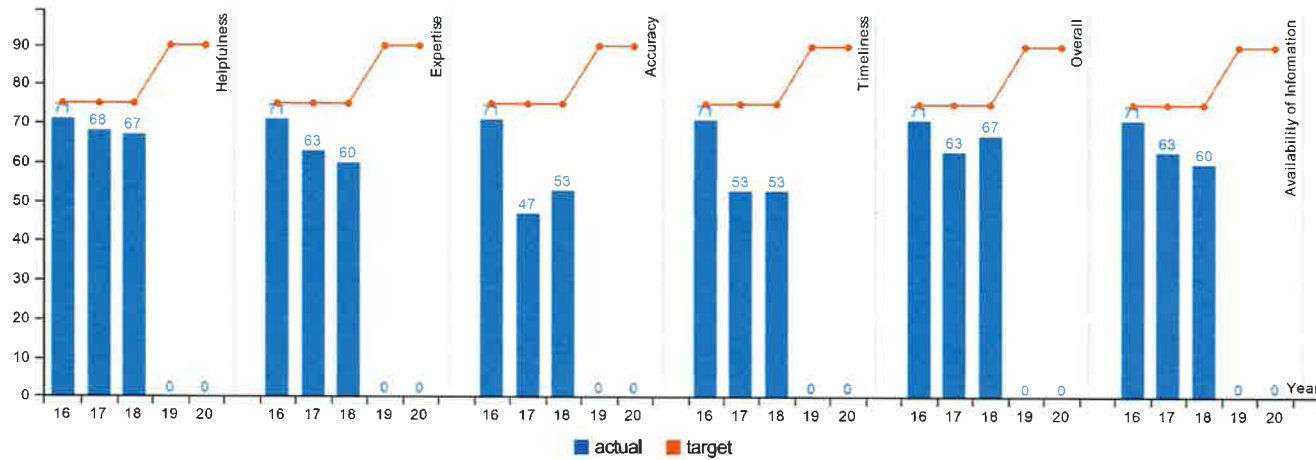
This performance measure applies only to the Commission's work in Klickitat County, since they did not adopt the National Scenic Area (NSA) ordinance. Thus the Commission staff do the development reviews, whereas in the other 5 counties in the NSA, the county planners process the development applications and the Commission staff review them (refer to Performance Measure 1). In response to budget reductions starting in 2008, the Commission temporarily suspended time frames for development review applications in 2010. With further budget reductions and the resulting loss of 65% of the agency's planning staff in 2012, the Commission permanently amended its rule to remove all time frames for development review applications. With the loss of two experienced senior planners in CY 2014, the Commission had only one planning position filled until October 2015. However, to show some measurement of performance in CY 2015, the Commission decided to use the 72-day rule time frame it had used previously. This allowed a comparison for the calendar year to show the percentage of development reviews that the Commission staff completed within the 72-day review period. Due to planning staff turnover in CY 2015, the Commission was unable to meet the 72-day time frame. Data reflects figures for the calendar year. For the 2017 reporting year (CY 2016 data) the staff was able to meet the 72-day time frame 30% of the time. For the 2018 reporting year (CY 2017 data) the staff was able to improve its performance to 67% because of a dedicated Klickitat County planner on the Gorge Commission staff. It is the Commission's goal to increase the percentage significantly to 80% moving forward if additional planning staff can be hired using additional Klickitat County grant funds.

#### **Factors Affecting Results**

Internal factors that affect our results include overall staffing levels, workloads, and the number of professional planners that have the time to complete development reviews in a timely manner given the other workload obligations of the Commission staff. With the significant reductions in the number of planning staff during the last several bienniums, the time it takes to conduct thorough reviews has increased and this has resulted in a decrease in being able to meet or exceed the timeline target for this measure. External factors include the number and scope of proposed developments in Klickitat County that have increased over time due to the popularity of the National Scenic Area as a place to work and live. In addition, several requests for permits have involved complex natural and cultural resources and land ownership issues that required several additional reviews by state wildlife and historical resources agencies, as well as water rights reviews, development of new mitigation plans, and determination of legal lot parcels requiring complicated deed history searches. The Commission cannot move forward with issuing a permit without input from the experts at the agencies, who are also on their own timelines to provide information to the Commission, which sometimes caused the Commission to exceed the 72 day goal. In CY 2017, the Commission received a grant from Klickitat County to hire a full-time land use planner to work on the development reviews for Klickitat County and to attend meetings. This enabled the Commission to hire a planner dedicated to Klickitat County development reviews and compliance monitoring which has helped to improve the completion rate and to meet the 72 day timeline goal more often. This position was not involved in any other Gorge Commission work, other than to attend Gorge Commission meetings, which provided a focus to their work and ability to complete the work in a more timely way.

KPM #3 Customer Service - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

Data Collection Period: Jan 01 - Jan 01



| Report Year                        | 2016 | 2017 | 2018 | 2019    | 2020    |
|------------------------------------|------|------|------|---------|---------|
| <b>Helpfulness</b>                 |      |      |      |         |         |
| Actual                             | 71%  | 68%  | 67%  | No Data | No Data |
| Target                             | 75%  | 75%  | 75%  | 90%     | 90%     |
| <b>Expertise</b>                   |      |      |      |         |         |
| Actual                             | 71%  | 63%  | 60%  | No Data | No Data |
| Target                             | 75%  | 75%  | 75%  | 90%     | 90%     |
| <b>Accuracy</b>                    |      |      |      |         |         |
| Actual                             | 71%  | 47%  | 53%  | No Data | No Data |
| Target                             | 75%  | 75%  | 75%  | 90%     | 90%     |
| <b>Timeliness</b>                  |      |      |      |         |         |
| Actual                             | 71%  | 53%  | 53%  | No Data | No Data |
| Target                             | 75%  | 75%  | 75%  | 90%     | 90%     |
| <b>Overall</b>                     |      |      |      |         |         |
| Actual                             | 71%  | 63%  | 67%  | No Data | No Data |
| Target                             | 75%  | 75%  | 75%  | 90%     | 90%     |
| <b>Availability of Information</b> |      |      |      |         |         |
| Actual                             | 71%  | 63%  | 60%  | No Data | No Data |
| Target                             | 75%  | 75%  | 75%  | 90%     | 90%     |

How Are We Doing

In CY 2011, the 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 and 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. We hope to keep querying our partners and members of the public on a broader basis in the future, and improve our scores as we build back our staff capacity and more fully engage our Commissioners in conducting public outreach and being available to provide information and guidance to landowners and other agencies as needed. We have trained our staff in facilitation, effective public outreach and collaboration, as well as improving our communication tools to help the public better understand our roles and responsibilities, and the regulations that govern the National Scenic Area.

The Commission strives to provide the best customer service for the communities and partners we work with in the National Scenic Area (NSA). Our goal is to provide timely technical/expert reviews for the county development applications in the five counties that have adopted the ordinance; provide helpful guidance to people seeking to learn about building a home, addition or starting a business in the NSA; provide helpful information to the general public about our policies and procedures; and to use our unique role as a bi-state compact agency to build partnerships and collaborative relationships in the Columbia River Gorge area with both Washington and Oregon communities on issues that affect both sides of the river. However, significant budget reductions beginning in 2009 reduced the Gorge Commission planning staff from 4.5 FTE to 1.6 FTE. The Commission has been severely understaffed but still trying to meet customer needs in a timely way. In CY 2015, the planning staff included only one principal planner with another planner hired in October 2015. In January 2016 the principal planner accepted a position with another agency and in June 2016 the new planner accepted another position. The Commission then hired two new planners in June 2016. This turnover created a decrease in all areas of performance since new staff needed to be trained on complex NSA rules and regulations. In July 2015, Klickitat County received a two-year grant in the FY 15-17 Washington budget to hire a planner to work with the Commission on development reviews for Klickitat County in the National Scenic Area. This additional Klickitat County planner assisted with researching and drafting development review decisions, but since Klickitat County did not adopt the ordinance, the Commission planner still had to do the majority of the work because the Klickitat County employee working with the Gorge Commission did not have authority to do some of the work. The assistance of the Klickitat County planner helped the Commission planner to reduce the permit review time, and clear up part of the backlog of active permits, which led to better customer satisfaction. However, only the Commission planner can perform the monitoring and compliance for post-permit inspections and there continued to be a 2-year backlog to conduct all the site visits. The Klickitat County planner accepted a position with another planning agency in the Gorge and resigned in November 2016. The last 6 months of the grant position for FY 15-17 was left unfilled by Klickitat County and consequently the Commission was again shorthanded. However, with a new Klickitat County grant for CY 2017 and given to the Commission to hire staff in August 2017, there has been more progress and less turnover in staff. In order to improve availability of information, the Commission staff initiated a new website design process, but this was not completed until CY2016. Data reflects figures for the calendar year. For the 2018 reporting year (CY 2017 data), the categories changed as follows: "timeliness" remained the same; "accuracy" increased by 6%; "helpfulness" decreased by 1%; "expertise" and "availability of information" decreased by 3%, and the "overall" category increased by 4%.

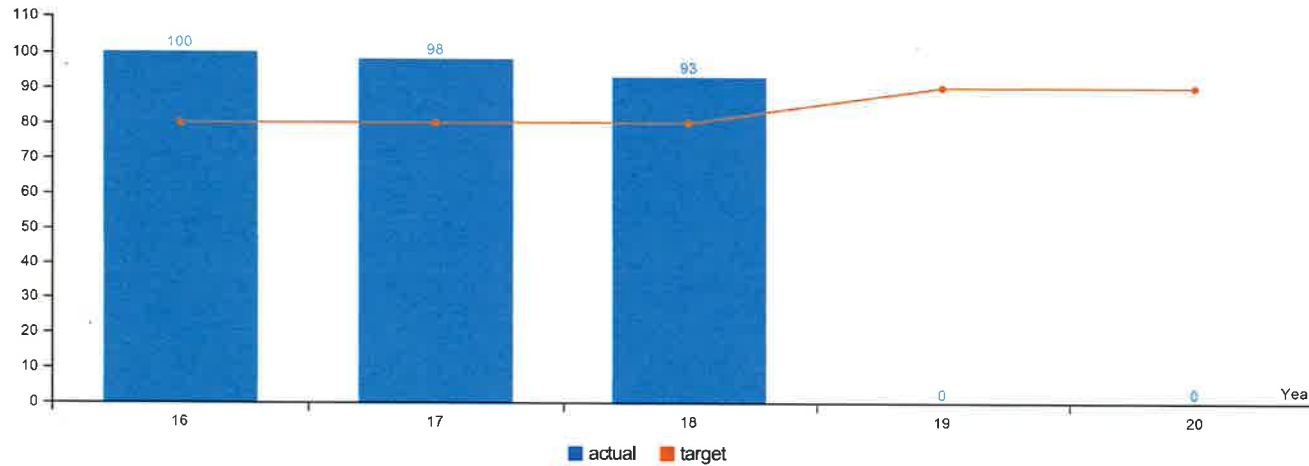
#### **Factors Affecting Results**

The role of the Columbia River Gorge Commission, the National Scenic Area (NSA) Act and the Management Plan that guides our regulations to protect NSA resources, are not well enough understood by the public. The land use laws of both states differ and regional planning efforts are complex subjects. The NSA Act was passed over 30 years ago, but there continues to be public misinformation about the National Scenic Area, the Commission's role and its work with County Commissions, city councils, county planners, state and federal agencies, economic development entities, and landowners. There are negative public perceptions dating from the past 3 decades that still persist today. The 13-member Commission appointed by the two state Governors and 6 counties, and its small staff (6 FTE), continues to work hard to communicate to the public, partners, local, state and federal agencies about the policies and management plan decisions. However, the lack of a communications expert, and lack of staff capacity to engage with more of our partners on a regular basis and raise our visibility, means that the information is not as readily available as is desired. The Commission and staff are working to inform and assist the general public, residents and land owners through the website and in-person meetings, but only as our time allows given all our many day to day obligations to run the agency. Given the staff turnover in CY 2016 and CY 2017, people rating our timeliness and customer service was not as high as we had hoped due to learning curves for new staff. Despite our small staff, however, we are committed to improve all aspects of customer service and to provide opportunities for public participation and access to information in all aspects of the Commission's work moving forward. Improving our communication tools with the public and decisionmakers is a very high priority.

KPM #4

Percent of total best practices met by the Board. -  
Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



| Report Year  | 2016 | 2017 | 2018 | 2019    | 2020    |
|--|------|------|------|---------|---------|
| <b>Percentage of total best practices met by the board</b> |      |      |      |         |         |
| Actual   | 100% | 98%  | 93%  | No Data | No Data |
| Target   | 80%  | 80%  | 80%  | 90%     | 90%     |

**How Are We Doing**

This performance 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. This 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 staff. The measures do not necessarily reflect the success of the Commission in achieving its federal, state or programmatic mandates. A new Executive Director was hired in CY 2015 and has worked effectively with the Commission to assure that all best practices are adhered to and they met their goals.

In 2012, the Commission held a training session to review the best practices established for the Commission and staff, based on the accepted best practices for Oregon state boards and commissions. There are fifteen best practices that the Commission has adopted and tracks each year. Examples of these best practices include annual performance reviews of the Executive Director, Commission review of policies, procedures, financial and IT audit findings, and involvement of the Commission in key communications. The Commission continues its comprehensive training process each year to assure all Commissioners are up to date with their understanding of their responsibilities, that they are adhering to Commission rules, conducting a periodic review of their effectiveness, fostering transparency and accountability with their decisionmaking, and providing effective oversight of the Executive Director. Data reflects figures for the calendar year. For the 2017 reporting year (CY 2016 data), the board's assessment was 98% and for the 2018 reporting year (CY 2017 data), the board's assessment was 93%. The 80% target was exceeded both years.

**Factors Affecting Results**

Factors that can effect our results include turnover that occurs in the 13-member Commission since their appointments are staggered by year, appointments of a new Chair and Vice-chair each

year and how they lead the Commission, and any loss in key staff positions.

# BUDGET NARRATIVE

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**INITIATIVES:**

The Columbia River Gorge Commission does not offer new initiatives for 2019-2021.

**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 Recommended

Legislatively Adopted

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



**Summary of 2019-21 Biennium Budget**

Columbia River Gorge Comm  
 Columbia River Gorge Comm  
 2019-21 Biennium

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

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2017-19 Leg Adopted Budget                         | -                | -                                 | 992,000          | 992,000             | -                    | -                  | -                    | -                             | -                               |
| 2017-19 Emergency Boards                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2017-19 Leg Approved Budget</b>                 | <b>-</b>         | <b>-</b>                          | <b>992,000</b>   | <b>992,000</b>      | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>2019-21 Base Budget Adjustments</b>             |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Estimated Cost of Merit Increase                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2019-21 Base Budget</b>                | <b>-</b>         | <b>-</b>                          | <b>992,000</b>   | <b>992,000</b>      | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase - In                                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>-</b>         | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 030 - Inflation & Price List Adjustments           |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                 | 40,507           | 40,507              | -                    | -                  | -                    | -                             | -                               |
| State Gov't & Services Charges Increase/(Decrease) | -                | -                                 | (464)            | (464)               | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>40,043</b>    | <b>40,043</b>       | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 040 - Mandated Caseload                            |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions            |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

Columbia River Gorge Comm  
 Columbia River Gorge Comm  
 2019-21 Biennium

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

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2019-21 Current Service Level</b> | -                | -                                 | <b>1,032,043</b> | <b>1,032,043</b>    | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

Columbia River Gorge Comm  
Columbia River Gorge Comm  
2019-21 Biennium

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

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b>       | -                | -                                 | <b>1,032,043</b> | <b>1,032,043</b>    | -                    | -                  | -                    | -                             | -                               |
| 070 - Revenue Reductions/Shortfall                   |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2019-21 Current Service Level</b>        | -                | -                                 | <b>1,032,043</b> | <b>1,032,043</b>    | -                    | -                  | -                    | -                             | -                               |
| 080 - E-Boards                                       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 080 - May 2018 E-Board                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Policy Packages                                      |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 081 - September 2018 Emergency Board                 | -                | -                                 | 18,756           | 18,756              | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                            | -                | -                                 | 212,500          | 212,500             | -                    | -                  | -                    | -                             | -                               |
| 091 - Statewide Adjustment DAS Chgs                  | -                | -                                 | (1,843)          | (1,843)             | -                    | -                  | -                    | -                             | -                               |
| 092 - Statewide AG Adjustment                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 101 - Vital Signs Indicator Land Use Planner         | -                | -                                 | 90,000           | 90,000              | -                    | -                  | -                    | -                             | -                               |
| 102 - Public Records Coordinator & IT Support        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - Communications Coordinator                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - IT Equipment Upgrade                           | -                | -                                 | 15,400           | 15,400              | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>                      | -                | -                                 | <b>334,813</b>   | <b>334,813</b>      | -                    | -                  | -                    | -                             | -                               |
| <b>Total 2019-21 Governor's Budget</b>               | -                | -                                 | <b>1,366,856</b> | <b>1,366,856</b>    | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2017-19 Leg Approved Budget   | -                | -                                 | 37.79%           | 37.79%              | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | -                | -                                 | 32.44%           | 32.44%              | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Columbia River Gorge Comm  
Joint Expenses  
2019-21 Biennium**

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

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2017-19 Leg Adopted Budget                         | -                | -                                 | 960,000          | 960,000             | -                    | -                  | -                    | -                             | -                               |
| 2017-19 Emergency Boards                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2017-19 Leg Approved Budget</b>                 | -                | -                                 | <b>960,000</b>   | <b>960,000</b>      | -                    | -                  | -                    | -                             | -                               |
| <b>2019-21 Base Budget Adjustments</b>             |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Estimated Cost of Merit Increase                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2019-21 Base Budget</b>                | -                | -                                 | <b>960,000</b>   | <b>960,000</b>      | -                    | -                  | -                    | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase - In                                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 030 - Inflation & Price List Adjustments           |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                 | 39,895           | 39,895              | -                    | -                  | -                    | -                             | -                               |
| State Gov't & Services Charges Increase/(Decrease) | -                | -                                 | (464)            | (464)               | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | -                | -                                 | <b>39,431</b>    | <b>39,431</b>       | -                    | -                  | -                    | -                             | -                               |
| 040 - Mandated Caseload                            |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions            |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Columbia River Gorge Comm  
Joint Expenses  
2019-21 Biennium**

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

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2019-21 Current Service Level</b> | -                | -                                 | <b>999,431</b>   | <b>999,431</b>      | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Columbia River Gorge Comm  
Joint Expenses  
2019-21 Biennium**

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

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b>       | -                | -                                 | <b>999,431</b>   | <b>999,431</b>      | -                    | -                  | -                    | -                             | -                               |
| 070 - Revenue Reductions/Shortfall                   |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2019-21 Current Service Level</b>        | -                | -                                 | <b>999,431</b>   | <b>999,431</b>      | -                    | -                  | -                    | -                             | -                               |
| 080 - E-Boards                                       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 080 - May 2018 E-Board                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Policy Packages                                      |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 081 - September 2018 Emergency Board                 | -                | -                                 | 18,756           | 18,756              | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                            | -                | -                                 | 212,500          | 212,500             | -                    | -                  | -                    | -                             | -                               |
| 091 - Statewide Adjustment DAS Chgs                  | -                | -                                 | (1,843)          | (1,843)             | -                    | -                  | -                    | -                             | -                               |
| 092 - Statewide AG Adjustment                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 101 - Vital Signs Indicator Land Use Planner         | -                | -                                 | 90,000           | 90,000              | -                    | -                  | -                    | -                             | -                               |
| 102 - Public Records Coordinator & IT Support        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - Communications Coordinator                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - IT Equipment Upgrade                           | -                | -                                 | 15,400           | 15,400              | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>                      | -                | -                                 | <b>334,813</b>   | <b>334,813</b>      | -                    | -                  | -                    | -                             | -                               |
| <b>Total 2019-21 Governor's Budget</b>               | -                | -                                 | <b>1,334,244</b> | <b>1,334,244</b>    | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2017-19 Leg Approved Budget   | -                | -                                 | 38.98%           | 38.98%              | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | -                | -                                 | 33.50%           | 33.50%              | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

Columbia River Gorge Comm  
Oregon Commissioner Expenses  
2019-21 Biennium

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

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2017-19 Leg Adopted Budget                         | -                | -                                 | 32,000           | 32,000              | -                    | -                  | -                    | -                             | -                               |
| 2017-19 Emergency Boards                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2017-19 Leg Approved Budget</b>                 | -                | -                                 | <b>32,000</b>    | <b>32,000</b>       | -                    | -                  | -                    | -                             | -                               |
| <b>2019-21 Base Budget Adjustments</b>             |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Estimated Cost of Merit Increase                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2019-21 Base Budget</b>                | -                | -                                 | <b>32,000</b>    | <b>32,000</b>       | -                    | -                  | -                    | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase - In                                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 030 - Inflation & Price List Adjustments           |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                 | 612              | 612                 | -                    | -                  | -                    | -                             | -                               |
| State Gov't & Services Charges Increase/(Decrease) | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | -                | -                                 | <b>612</b>       | <b>612</b>          | -                    | -                  | -                    | -                             | -                               |
| 040 - Mandated Caseload                            |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions            |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

Columbia River Gorge Comm  
Oregon Commissioner Expenses  
2019-21 Biennium

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

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2019-21 Current Service Level</b> | -                | -                                 | <b>32,612</b>    | <b>32,612</b>       | -                    | -                  | -                    | -                             | -                               |



**Summary of 2019-21 Biennium Budget**

**Columbia River Gorge Comm  
Oregon Commissioner Expenses  
2019-21 Biennium**

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

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b>       | -                | -                                 | <b>32,612</b>    | <b>32,612</b>       | -                    | -                  | -                    | -                             | -                               |
| 070 - Revenue Reductions/Shortfall                   |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2019-21 Current Service Level</b>        | -                | -                                 | <b>32,612</b>    | <b>32,612</b>       | -                    | -                  | -                    | -                             | -                               |
| 080 - E-Boards                                       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 080 - May 2018 E-Board                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Policy Packages                                      |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 081 - September 2018 Emergency Board                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 091 - Statewide Adjustment DAS Chgs                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 092 - Statewide AG Adjustment                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 101 - Vital Signs Indicator Land Use Planner         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - Public Records Coordinator & IT Support        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - Communications Coordinator                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - IT Equipment Upgrade                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>                      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Total 2019-21 Governor's Budget</b>               | -                | -                                 | <b>32,612</b>    | <b>32,612</b>       | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2017-19 Leg Approved Budget   | -                | -                                 | 1.91%            | 1.91%               | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

| Agency Name  |                 | Columbia River Gorge Commission                 |                                   |   |                                       |    |           |    |       |    |       |              |                 |      |                               |                                    |                                      |   |   |  | Agency Number: |  |  |  |
|--|-----------------|---|-----------------------------------|---|---------------------------------------|----|-----------|----|-------|----|-------|--------------|-----------------|------|-------------------------------|------------------------------------|--------------------------------------|---|---|--|----------------|--|--|--|
| 2019-2021 Biennium - Governor's Recommended Budget |                 | Department-Wide Priorities for 2019-21 Biennium |                                   |   |                                       |    |           |    |       |    |       |              |                 |      |                               |                                    |                                      |   |   |  | 35000          |  |  |  |
| 1  | 2               | 3   | 4                                 | 5   | 6                                     | 7  | 8         | 9  | 10    | 11 | 12    | 13           | 14              | 15   | 16                            | 17                                 | 18                                   | 19  | 20  | 21   | 22             |  |  |  |
| Priority (ranked with highest priority first)      | Agency Initials | Program or Activity Initials                    | Program Unit/Activity Description | Identify Key Performance Measure(s)   | Primary Purpose Program-Activity Code | GF | LF        | OF | NL-OF | FF | NL-FF | TOTAL FUNDS  | Pos.            | FTE  | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, or S) | Legal Citation  | Explain What is Mandatory (for C, FM and FO only)   | Comments on Proposed Changes to CSL Included in Agency Request |                |  |  |  |
| Agency   | Program Div     |   |                                   |   |                                       |    |           |    |       |    |       |              |                 |      |                               |                                    |                                      |   |   |  |                |  |  |  |
| 1  | Commissioner    | CRGC  | CMR                               | Commissioner Expenses, Commissioner per diem and participation/travel expenses  | 2,5, 6,12                             | 9  | 32,612    | 0  | 0     | 0  | 0     | \$ 32,612    | 6 commissioners | 0.00 | N                             | N                                  | FM                                   | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 105-125 and ORS 196 115-165             | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43 97 015. |  |                |  |  |  |
| 2  | Commissioner    | CRGC  | 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     | \$ 2,000     | 6 commissioners | 0.00 | N                             | N                                  | FM                                   | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 105-125 and ORS 196 115-166             | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43 97 015. |  |                |  |  |  |
| 3  | Joint           | CRGC  | JT                                | Implementation of Management Plan including: Assistance to Counties and State Agencies, Vital Signs Indicators Project, Scenic Area Ordinance Administration, Review of County Ordinance Amendments, Review of Urban Area Boundary Revisions, Amendments to the Management Plan, and Rule Revisions   | 1,3,4,5,6,8,10a, 10c, 11              | 9  | 573,725   | 0  | 0     | 0  | 0     | \$ 573,725   | 0               | 0.00 | N                             | Y                                  | FM                                   | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105-125 and ORS 196 115-167 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43 97 015. |  |                |  |  |  |
| 4  | Joint           | CRGC  | JT                                | Appeals to the Commission-The Scenic Act requires the Gorge Commission to act as the appellate hearing body for all appeals of land use decisions within the Scenic Area. This requirement is one element in ensuring consistent Scenic Area-wide interpretation of land use policy and guidelines.   | 5,11                                  | 9  | 266,649   | 0  | 0     | 0  | 0     | \$ 266,649   | 0               | 0.00 | N                             | Y                                  | FM                                   | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105-125 and ORS 196 115-168 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43 97 015. |  |                |  |  |  |
| 5  | Joint           | CRGC  | JT                                | Monitoring Plan Implementation including: Compliance Monitoring and Enforcement, Management Plan Monitoring, Reviewing and Updating of the Plan, County Assistance and Resources Monitoring   | 1,3,4,5,6,8,10a, 10c, 11              | 9  | 360,246   | 0  | 0     | 0  | 0     | \$ 360,246   | 0               | 0.00 | N                             | Y                                  | FM                                   | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105-125 and ORS 196 115-169 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43 97 015. |  |                |  |  |  |
| 6  | Joint           | CRGC  | JT                                | Economic Development- The Gorge Commission has one general and one specific duty in coordinating with the state on this program. First, the states consult with the Commission on various aspects of the program. Second, the Commission is required by the Act to certify all activities undertaken through a proposed grant or loan as consistent with the Act and the Management Plan. | 2,9                                   | 6  | 133,424   | 0  | 0     | 0  | 0     | \$ 133,424   | 0               | 0.00 | N                             | Y                                  | FM                                   | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105-125 and ORS 196 115-170 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43 97 015. |  |                |  |  |  |
|  |                 |   |                                   |   |                                       |    | 1,368,856 | -  | -     | -  | -     | \$ 1,368,856 | 0               | 0.00 |                               |                                    |                                      |   |   |  |                |  |  |  |

Prioritize each program activity for the Department as a whole

**Document criteria used to prioritize activities:**

Agency has no positions or FTE in Oregon. All employees are Washington State employees. Agency has 6 commissioners; 3 Governor appointees and 3 County appointees. The benefits of the program are both short and long term. The immediate benefits include professional land use planning services for individuals, counties and state agencies, economic development certification and provision of an accessible appeal process. The long term benefits include cultural, natural and scenic resource protection of the Columbia River Gorge Scenic Area and protection from potential lawsuits and claims over land use issues. These benefits outweigh the costs of the program, especially as all of JOINT program costs are funded equally by the State of Washington.

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

**7 Primary Purpose Program/Activity Exists**

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

**19 Legal Requirement Code**

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

| Agency Name  |                 | Columbia River Gorge Commission                  |                                   |   |                                       |    |        |    |       |    |       |             |                 |      |                               |                                    |                                      |   |   | Agency Number:   |    | 35000 |  |
|--|-----------------|--|-----------------------------------|---|---------------------------------------|----|--------|----|-------|----|-------|-------------|-----------------|------|-------------------------------|------------------------------------|--------------------------------------|---|---|--|----|-------|--|
| 2019 - 2021 Biennium - Governor's Recommended Budget |                 |  |                                   |   |                                       |    |        |    |       |    |       |             |                 |      |                               |                                    |                                      |   |   |  |    |       |  |
| Commissioner Account                                 |                 | Program/Division Priorities for 2019-21 Biennium |                                   |   |                                       |    |        |    |       |    |       |             |                 |      |                               |                                    |                                      |   |   |  |    |       |  |
| 1  | 2               | 3  | 4                                 | 5   | 6                                     | 7  | 8      | 9  | 10    | 11 | 12    | 13          | 14              | 15   | 16                            | 17                                 | 18                                   | 19  | 20  | 21   | 22 |       |  |
| Priority (ranked with highest priority first)        | Agency Initials | Program or Activity Initials                     | Program Unit/Activity Description | Identify Key Performance Measure(s)   | Primary Purpose Program-Activity Code | GF | LF     | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos.            | FTE  | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, or S) | Legal Citation  | Explain What is Mandatory (for C, FM and FO only)   | Comments on Proposed Changes to CSL included in Agency Request |    |       |  |
| Dept   | Prgm/ Div       |  |                                   |   |                                       |    |        |    |       |    |       |             |                 |      |                               |                                    |                                      |   |   |  |    |       |  |
| 1  | 1               | CRGC   | CMR                               | Commissioner Expenses, Commissioner per diem and participation(travel) expenses                 | 2,5, 6,12                             | 9  | 32,612 | 0  | 0     | 0  | 0     | \$ 32,612   | 6 commissioners | 0.00 | N                             | N                                  | FM                                   | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105-125 and ORS 196 115-170 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43 97 015. |  |    |       |  |
| 2  | 2               | CRGC   | CMR                               | Oregon Risk Management charges-Oregon State charges for self-insurance and other state services | 2,5,6,12                              | 9  | 2,000  | 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 ORS 196 115-170 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43 97 015. |  |    |       |  |
|  |                 |  |                                   |   |                                       |    | 34,612 | -  | -     | -  | -     | \$ 34,612   | 0               | 0.00 |                               |                                    |                                      |   |   |  |    |       |  |

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

**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 an annual Federal Appropriations request to implement the National Scenic Area Act.
- Collaborate and coordinate with the USDA Forest Service Area Office. Coordinate services and response with all other federal, state, and local government agencies that share responsibility for aspects of the NSA implementation.
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**7 Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
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**19. Legal Requirement Code**

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| Agency Name  |                 | Columbia River Gorge Commission |                                   |   |                                       |    |           |    |       |    |       |              |      |      |                               |                                    |                                      |   |  |   | Agency Number:                                   |  | 35000 |  |
|--|-----------------|---------------------------------|-----------------------------------|---|---------------------------------------|----|-----------|----|-------|----|-------|--------------|------|------|-------------------------------|------------------------------------|--------------------------------------|---|--|---|--|--|-------|--|
| 2019-2021 Biennium - Governor's Recommended Budget |                 | Joint                           |                                   |   |                                       |    |           |    |       |    |       |              |      |      |                               |                                    |                                      |   |  |   | Program/Division Priorities for 2019-21 Biennium |  |       |  |
| 1  | 2               | 3                               | 4                                 | 5   | 6                                     | 7  | 8         | 9  | 10    | 11 | 12    | 13           | 14   | 15   | 16                            | 17                                 | 18                                   | 19  | 20   | 21  | 22   |  |       |  |
| Priority (ranked with highest priority first)      | Agency Initials | Program or Activity Initials    | Program Unit/Activity Description | Identify Key Performance Measure(s)   | Primary Purpose Program-Activity Code | GF | LF        | OF | NL-OF | FF | NL-FF | TOTAL FUNDS  | Pos. | FTE  | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, or S) | Legal Citation  | Explain What is Mandatory (for C, FM and FO only)  | Comments on Proposed Changes to EBL included in GRB |  |  |       |  |
| Dept   | Prgrn Div       |                                 |                                   |   |                                       |    |           |    |       |    |       |              |      |      |                               |                                    |                                      |   |  |   |  |  |       |  |
| 3  | 1               | CRGC                            | JT                                | Implementation of Management Plan including: Assistance to Counties and State Agencies, Vital Signs Indicators Project, Scenic Area Ordinance Administration, Review of County Ordinance Amendments, Review of Urban Area Boundary Revisions, Amendments to the Management Plan, and Rule Revisions   | 1,3,4,5,6,8,10 a-10c, 11              | 9  | 573,725   | 0  | 0     | 0  | 0     | \$ 573,725   | 0    | 0.00 | N                             | Y                                  | FM                                   | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50/ ORS 196.105-125 and ORS 196.115-170 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015 |   |  |  |       |  |
| 4  | 2               | CRGC                            | JT                                | Appeals to the Commission-The Scenic Act requires the Gorge Commission to act as the appellate hearing body for all appeals of land use decisions within the Scenic Area. This requirement is one element in ensuring consistent Scenic Area-wide interpretation of land use policy and guidelines.   | 5,11                                  | 9  | 266,849   | 0  | 0     | 0  | 0     | \$ 266,849   | 0    | 0.00 | N                             | Y                                  | FM                                   | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50/ ORS 196.105-125 and ORS 196.115-170 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015 |   |  |  |       |  |
| 5  | 3               | CRGC                            | JT                                | Monitoring including: Compliance Monitoring and Enforcement, Management Plan Monitoring, Reviewing and Updating of the Plan, County Assistance and Resources Monitoring   | 1,3,4,5,6,8,10 a-10c, 11              | 9  | 360,246   | 0  | 0     | 0  | 0     | \$ 360,246   | 0    | 0.00 | N                             | Y                                  | FM                                   | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50/ ORS 196.105-125 and ORS 196.115-170 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015 |   |  |  |       |  |
| 6  | 4               | CRGC                            | JT                                | Economic Development- The Gorge Commission has one general and one specific duty in coordinating with the state on this program. First, the states consult with the Commission on various aspects of the program. Second, the Commission is required by the Act to certify all activities undertaken through a proposed grant or loan as consistent with the Act and the Management Plan. | 2,9                                   | 6  | 133,424   | 0  | 0     | 0  | 0     | \$ 133,424   | 0    | 0.00 | N                             | Y                                  | FM                                   | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50/ ORS 196.105-125 and ORS 196.115-170 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015 |   |  |  |       |  |
|  |                 |                                 |                                   |   |                                       |    | 1,334,244 | -  | -     | -  | -     | \$ 1,334,244 | 0    | 0.00 |                               |                                    |                                      |   |  |   |  |  |       |  |

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

**Document criteria used to prioritize activities:**

- Agency has no positions or FTE in Oregon. All employees are Washington State employees. Agency has 6 commissioners; 3 Governor appointees and 3 County appointees. The benefits of the program are both short and long term. The immediate benefits include professional land use planning services for individuals, counties and state agencies, economic development certification and provision of an accessible appeal process. The long term benefits include cultural, natural and scenic resource protection of the Columbia River Gorge Scenic Area and protection from potential lawsuits and claims over land use issues. These benefits outweigh the costs of the program, especially as all of JOINT program costs are funded equally by the State of Washington.
- Hear appeals of county development decisions and decisions of the Executive Director.
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  - Support the work of lead air quality agencies in Washington and Oregon in implementing the Work Plan for Columbia River Gorge Air Quality Project.
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**19. Legal Requirement Code**

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## 10% REDUCTION OPTIONS (ORS 291.216)

| ACTIVITY OR PROGRAM  | DESCRIBE REDUCTION  | AMOUNT AND FUND TYPE   | RANK AND JUSTIFICATION   |
|--|---|--|--|
| (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)                   | (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)  | (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)   | (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)  |
| <b>1. Reduce Travel, Services and Supplies, Other Services</b>       | 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 2021-2023.  | \$25,801 Oregon share of Joint Account-GF<br>AND<br>\$25,801 Washington share of Joint Account | <b>1. THIS ACTION WILL RESULT IN AN APPROXIMATE 2.5% OREGON REDUCTION AND A MATCHING REDUCTION FROM <u>WASHINGTON FUNDS.</u></b>                         |
| <b>2. Reduce Contracts</b>   | 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.  | \$14,449 Oregon share of Joint Account-GF<br>AND<br>\$14,449 Washington share of Joint Account | <b>2. THIS ACTION COMBINED WITH ACTION 1 WILL RESULT IN AN APPROXIMATE 3.9% OREGON REDUCTION AND A MATCHING REDUCTION FROM <u>WASHINGTON FUNDS.</u></b>  |
| <b>3. Eliminate Legal Services - State Attorney General services</b> | 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. | \$11,352 Oregon share of Joint Account-GF<br>AND<br>\$11,352 Washington share of Joint Account | <b>3. THIS ACTION COMBINED WITH ACTIONS 1-2 WILL RESULT IN AN APPROXIMATE 5% OREGON REDUCTION AND A MATCHING REDUCTION FROM <u>WASHINGTON FUNDS.</u></b> |

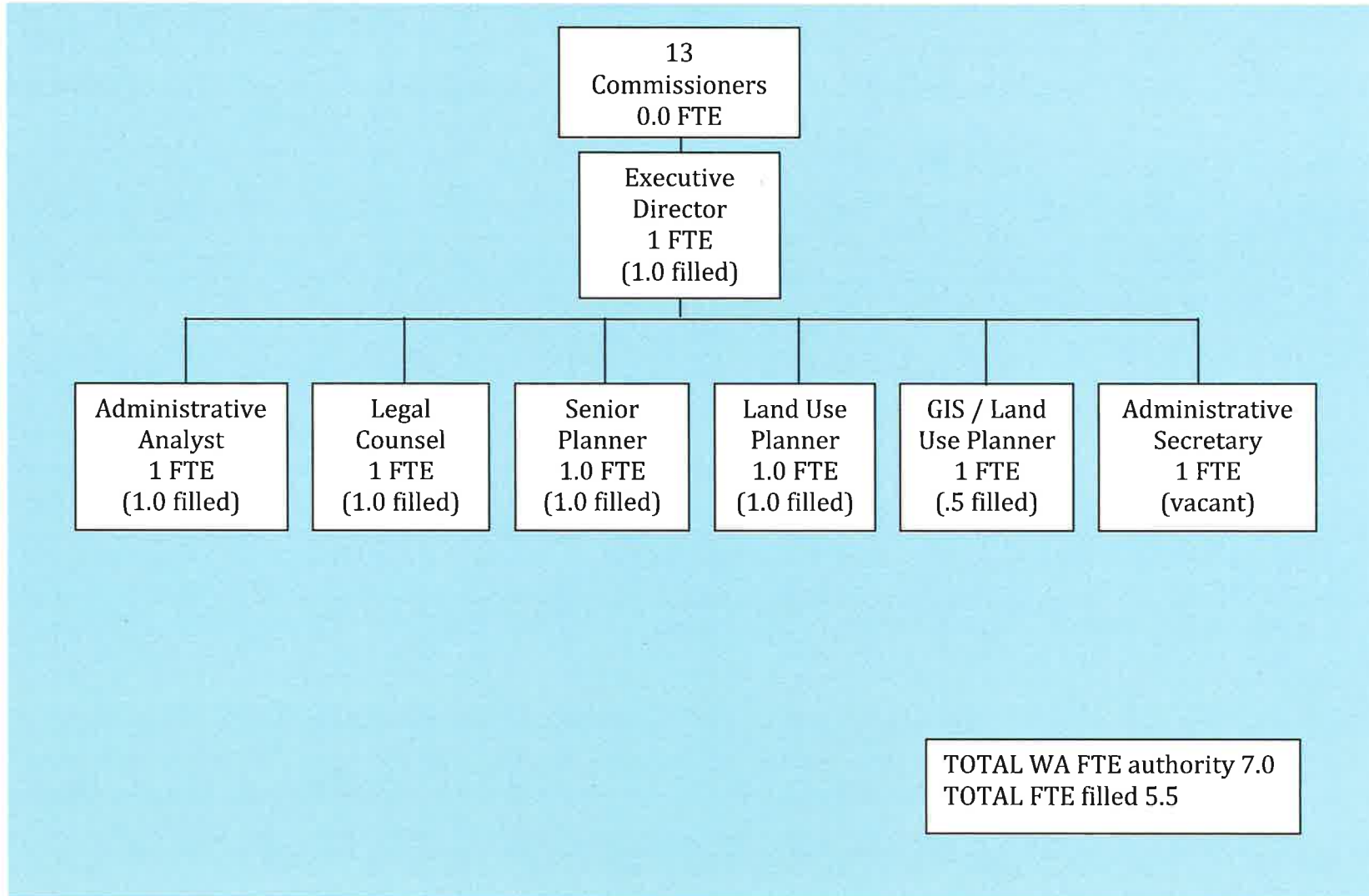
## 10% REDUCTION OPTIONS (ORS 291.216)

|   |   |   |  |
|---|---|---|--|
| <p><b>4. Eliminate Contracts</b></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>\$41,282 Oregon share of Joint Account-GF<br/>AND<br/>\$41,282 Washington share of Joint Account</p> | <p><b>4. THIS ACTION COMBINED WITH ACTIONS 1-3 WILL RESULT IN AN APPROXIMATE 9% OREGON REDUCTION AND A MATCHING AMOUNT FROM WASHINGTON FUNDS.</b></p>      |
| <p><b>5. Eliminate Non-Essential Travel</b></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>\$10,320 Oregon share of Joint Account-GF<br/>AND<br/>\$10,320 Washington share of Joint Account</p> | <p><b>5 . THIS ACTION COMBINED WITH ACTIONS 1-4 WILL RESULT IN AN APPROXIMATE 10% OREGON REDUCTION AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.</b></p> |

# BUDGET NARRATIVE

## Current Organizational Chart

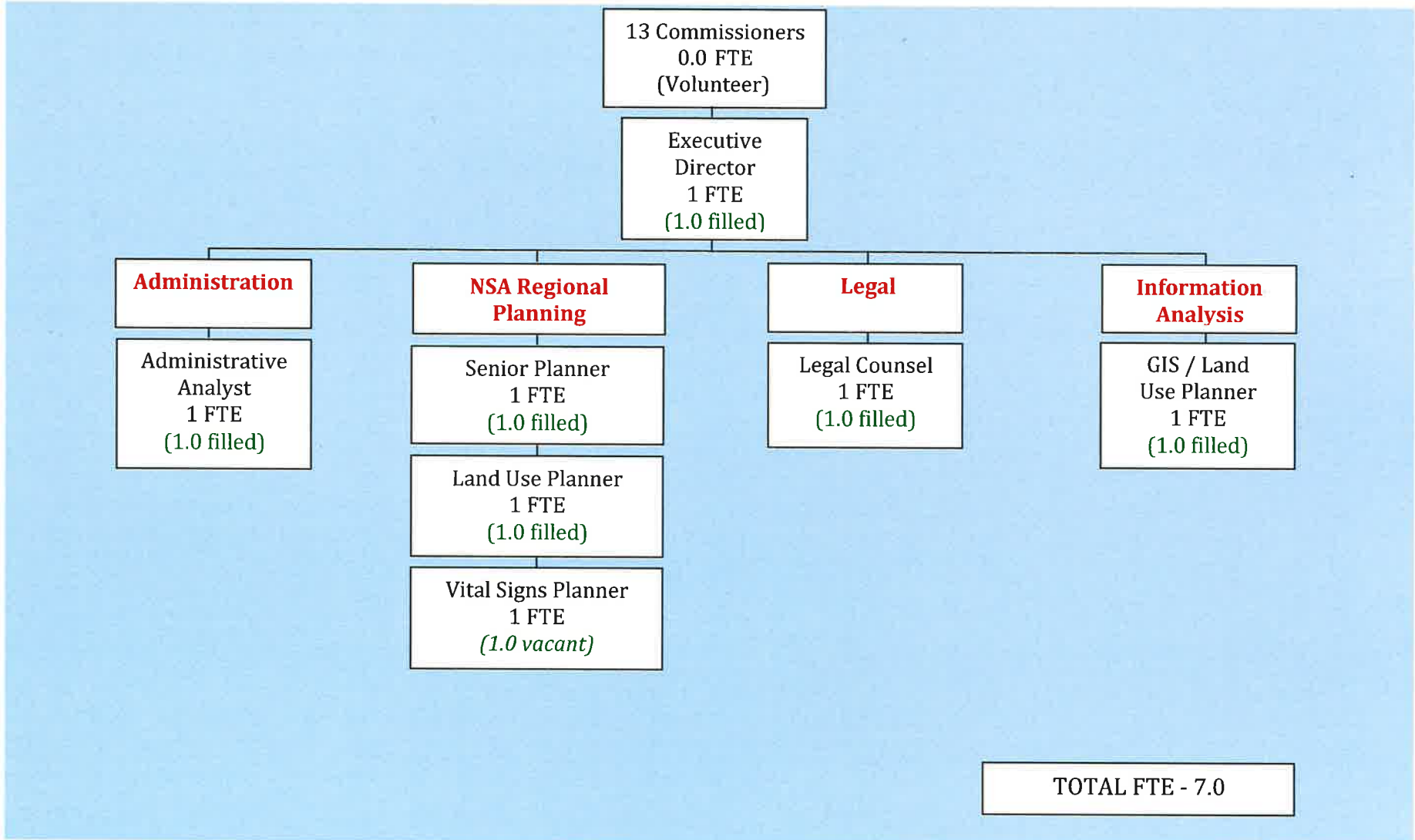
## 2017-2019 Biennium



# BUDGET NARRATIVE

## Proposed Organizational Chart

2019-2021 Biennium



\_\_\_ Agency Request

X Governor's Recommended

\_\_\_ Legislatively Adopted

Budget Page \_\_\_



| Summary Cross Reference Number | Cross Reference Description         | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------|-------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 010-00-00-00000                | <b>Joint Expenses</b>               |                 |                            |                             |                               |                           |                            |
|                                | General Fund                        | 894,570         | 960,000                    | 960,000                     | 1,281,431                     | 1,334,244                 | -                          |
| 020-00-00-00000                | <b>Oregon Commissioner Expenses</b> |                 |                            |                             |                               |                           |                            |
|                                | General Fund                        | 25,718          | 32,000                     | 32,000                      | 32,612                        | 32,612                    | -                          |
| <b>TOTAL AGENCY</b>            |                                     |                 |                            |                             |                               |                           |                            |
|                                | General Fund                        | 920,288         | 992,000                    | 992,000                     | 1,314,043                     | 1,366,856                 | -                          |

# BUDGET NARRATIVE

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## 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 or from federal funds. 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 Recommended

\_\_\_\_ Legislatively Adopted

Budget Page \_\_\_\_

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

Columbia River Gorge Comm  
2019-21 Biennium

Agency Number: 35000

| Source | 2015-17 Actuals | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved Budget | 2019-21 Agency<br>Request Budget | 2019-21 Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|--------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
|--------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|

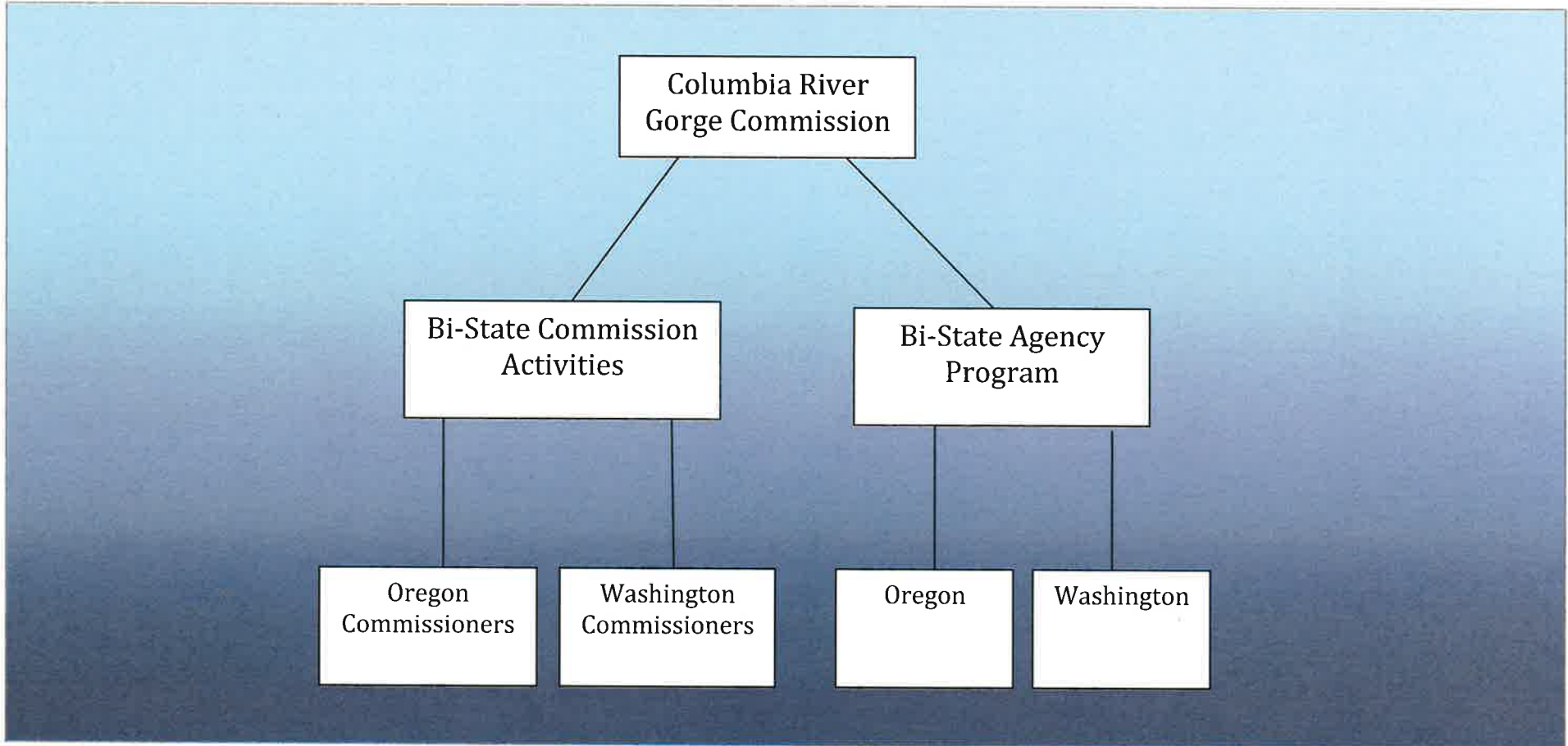
No Records Available

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

| Source      | Fund      | ORBITS<br>Revenue<br>Acct | 2015-2017<br>Actual | 2017-2019<br>Legislatively<br>Adopted | 2017-2019<br>Estimated | 2019-2021         |                           |                          |
|-------------|-----------|---------------------------|---------------------|---------------------------------------|------------------------|-------------------|---------------------------|--------------------------|
|             |           |                           |                     |                                       |                        | Agency<br>Request | Governor's<br>Recommended | Legislatively<br>Adopted |
| Other Funds | Donations | -                         | -                   | -                                     | -                      | -                 | -                         | -                        |
|             | Other     | -                         | -                   | -                                     | -                      | -                 | -                         | -                        |

# BUDGET NARRATIVE

## Columbia River Gorge Commission *Columbia River Gorge National Scenic Area* Current and Proposed Program Unit Chart 2019-2021



# BUDGET NARRATIVE

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## PROGRAM UNIT NARRATIVE

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

- The Commission 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 state Governors, six counties and the Secretary of Agriculture as represented by 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 National Scenic Area 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 thousands of citizens who 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.

The Commission currently employs a staff of 6 FTE on an annual budget of \$995,000<sup>1</sup>.

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. The Commission selected four priorities for 2019-2021:

- regional recreation planning,
- urban area revisions policy
- completion of the “Gorge 2020” Management Plan, and
- measuring success in meeting the purposes of the National Scenic Area Act through Vital Sign Indicators Initiative.

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

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<sup>1</sup> At its peak staffing level in 2007, and for a brief period before the recession, the Commission employed a staff of 11 FTE.

## BUDGET NARRATIVE

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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. Every year, the Gorge Commission invites the tribes to participate in a Government to Government summit where topics include, but are not limited to:

- Management Plan Review Process and Timeline
- Urban Area Boundaries
- Vital Signs Indicators Project
- Cumulative Effects for Natural and Cultural Resources
- Improving Communication between the CRGC and Treaty Tribes
- Columbia River Treaty
- In-lieu Fishing Sites
- Recreation Impacts on Treaty Fishing Access Sites
- Tribal Housing
- Fossil Fuel Transportation
- Climate Change and Vulnerability
- Protection of First Foods
- Gorge Commission Budget

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 that meets the intent of the National Scenic Area Act.

### **Partnership and Innovation**

The Columbia River Gorge National Scenic Area is an internationally recognized and celebrated treasure. The Commission was established to be both a steward of the resources and a regulator to assure that the National Scenic Area Act is implemented through the guidance of the management plan which should be updated every ten years. Oregon and Washington invest in the Commission's efforts to develop successful resource protection and community development policy to meet the purposes of the Act. In an effort to determine how well the Commission is performing its responsibilities, a set of indicators/metrics were developed to monitor and track progress.

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,

## BUDGET NARRATIVE

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communities and the economy. The Commission, working with the Gorge communities, identified 51 key indicators through a collaborative input process. The measures of resource and economic vitality health are grounded in good science and were designed to inform effective policies for the long-term health of the Gorge.

The Commission worked 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. Due to budget cuts and staff reductions in 2009, the Commission did not have the resources to take the project to the next level and implement the Vital Sign Indicators Project. The Commission hopes to kick-start the Vital Sign Indicators monitoring project in the 2019-2021 biennium.

### **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.

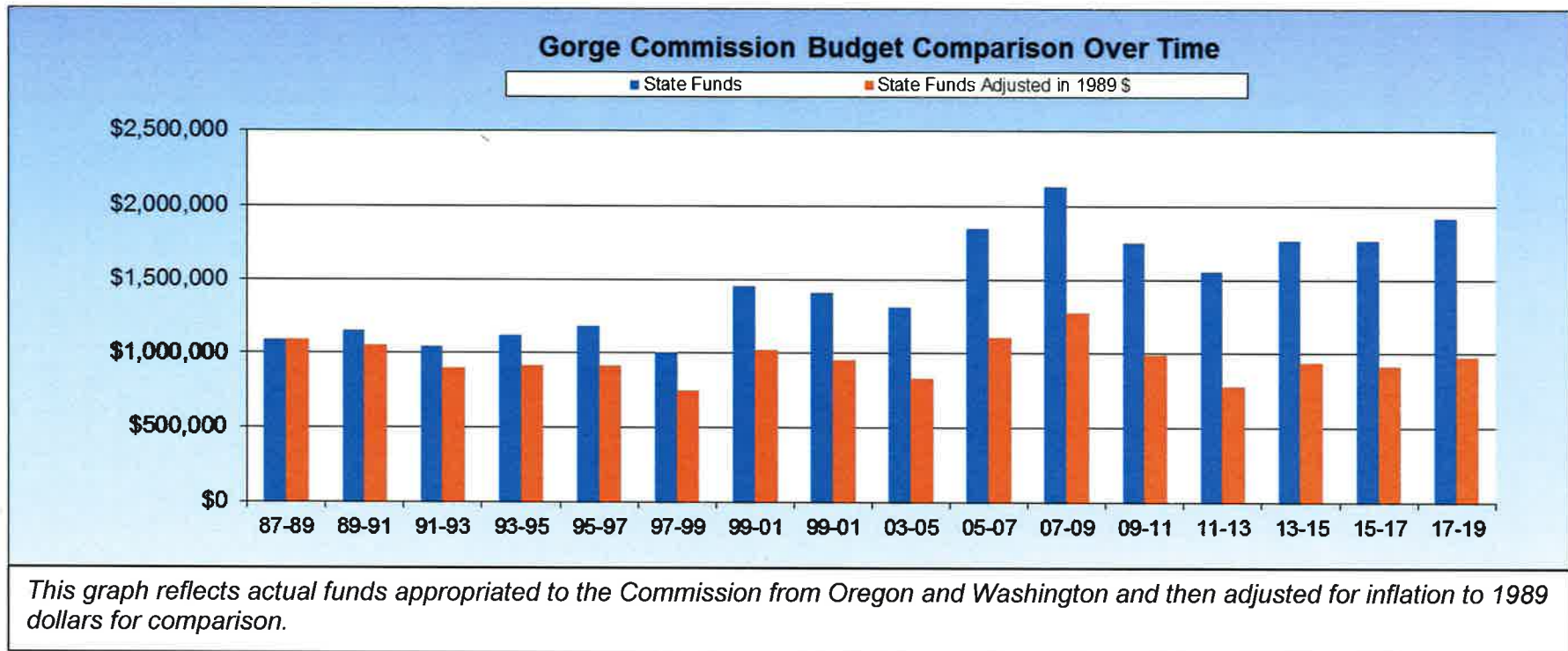
It is crucial that current and future budgets enable the Commission to recover some of the capacity lost in the recession and provide stability for future work. The Vital Signs Indicators Project (VSI) started early in the 2007-09 biennium and the Commission made considerable progress. The VSI provides resource data to guide future land use policy and provide a framework for mandated Gorge 2020 Management Plan Review.

The Commission's role as a regional planning agency requires significant coordination among six Gorge counties, four treaty 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. 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 three 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).

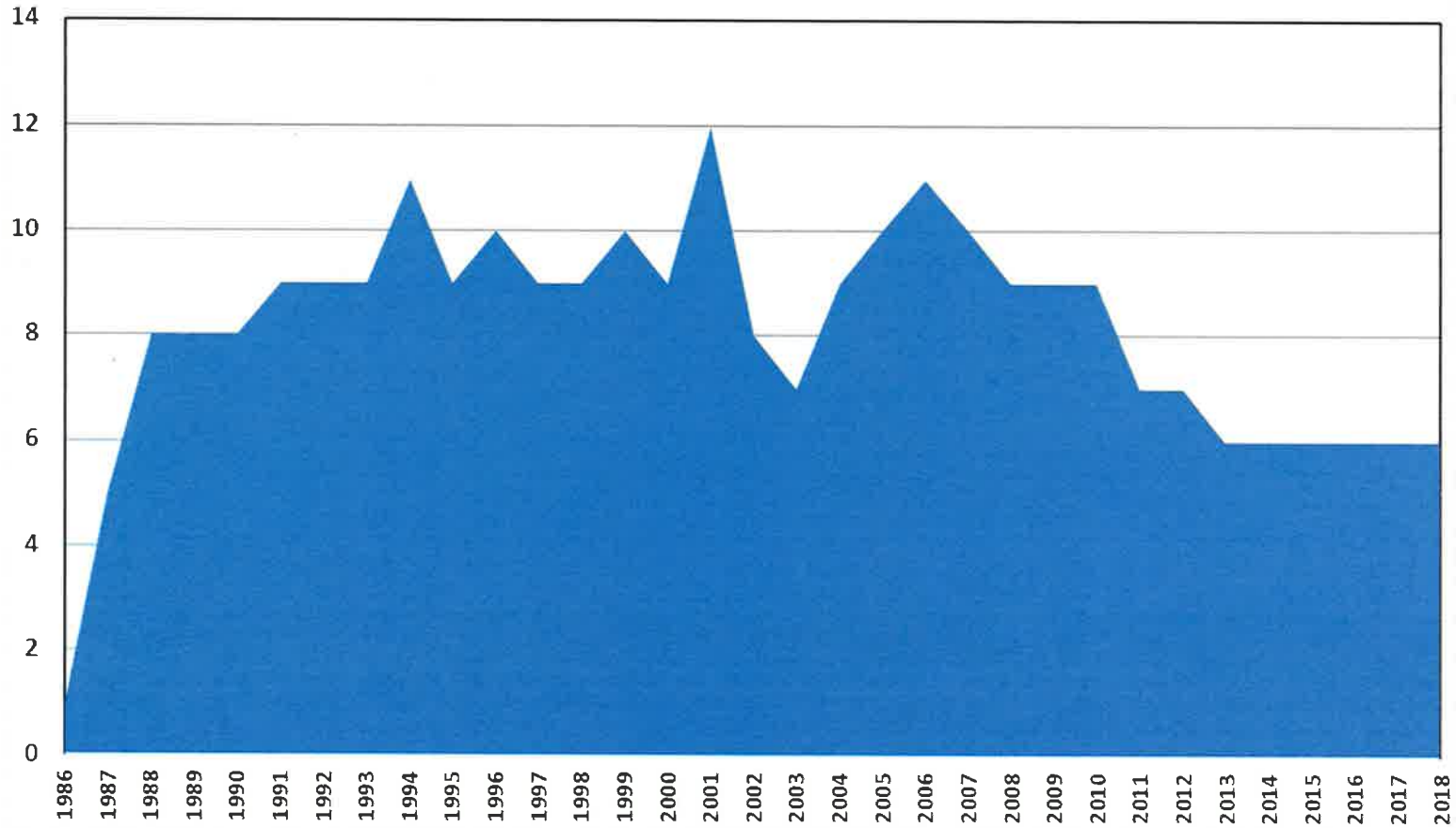


# BUDGET NARRATIVE

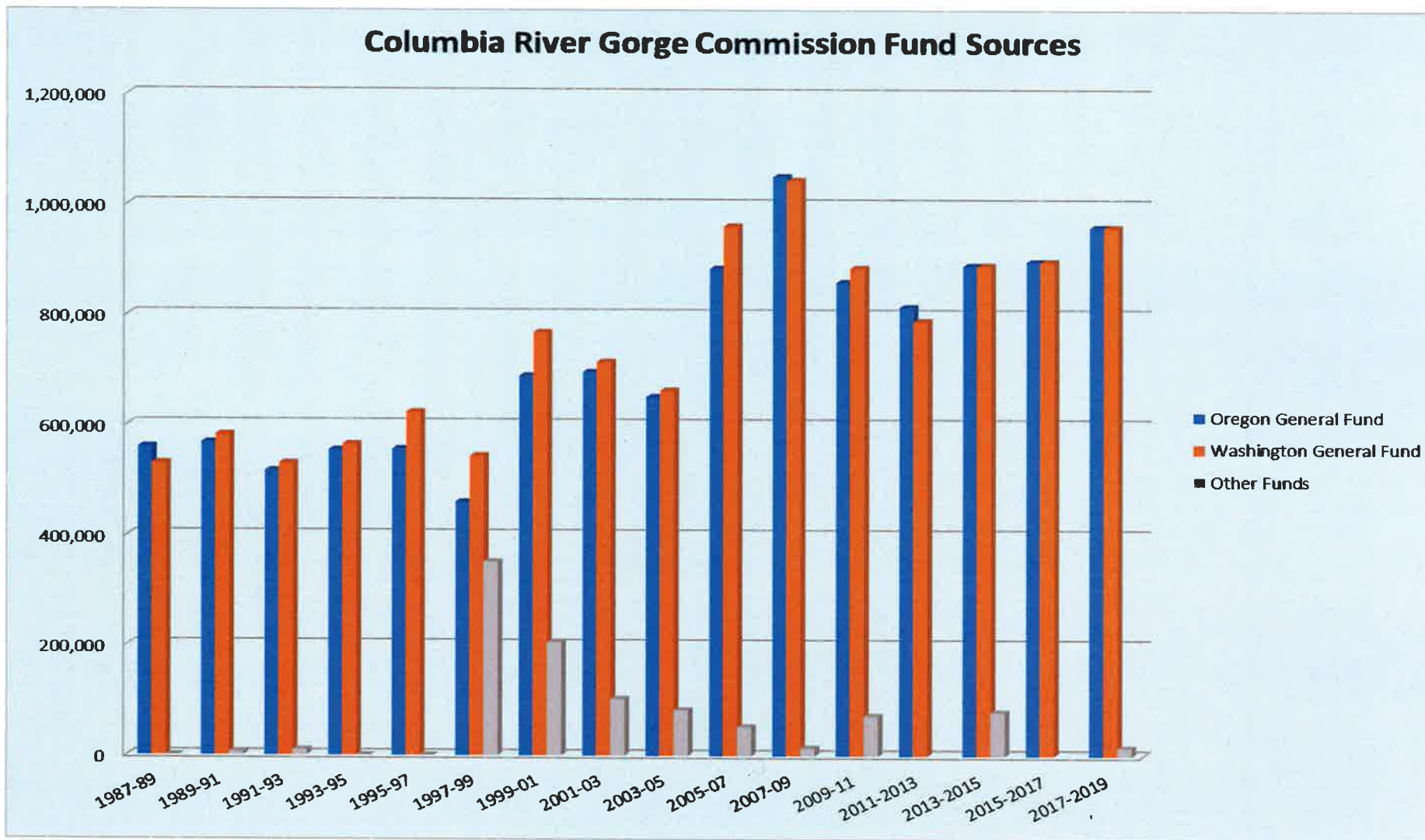


# BUDGET NARRATIVE

## Staff Levels by Calendar Year



# BUDGET NARRATIVE



# BUDGET NARRATIVE

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Differences between Oregon and Washington requirements for budgeting, accounting and audit reporting create a significant administrative workload for the bi-state Commission. First, dual reporting requirements create inefficient administrative tracking. 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 different directions and each state expects the Commission to comply with that state's fiscal and administrative direction. Additionally, Oregon and Washington "allot" funds differently, which affects how the Commission can spend funds. Each state also requires separate IT security standards, separate IT auditing requirements and separate performance measures. 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 listed below. Although fully staffing up is unlikely to fill the gaps and perform our agency functions as needed, the Commission is requesting a modest increase to be able to add more basic capability to meet at least some of the most urgent functions such as the Vital Sign Indicators, Tribal Outreach, inspection, compliance and enforcement monitoring to assure land use permit conditions have been met, and Gorge 2020 Management Plan review in the next biennium. The Commission is requesting Policy Option Packages for 3 FTE that would cover the following gaps with our current staffing levels:

- Vital Sign Indicators Project-monitoring long-term effects of the Management Plan on Gorge resources and the regional economy
- Gorge 2020 Management Plan review – urgent updates needed to improve the effectiveness of the vision and plan for the National Scenic Area
- Inspection, compliance and enforcement of permit decisions
- Administrative staff
- IT support
- Landowner and Community /Outreach/Website staff
- Economic Development planning staff
- Cultural Resource specialist / Tribal liaison
- Public Records, Filing, Executive support, Commission support

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# BUDGET NARRATIVE

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## PACKAGE NARRATIVE

### ESSENTIAL PACKAGES

The Joint Expenses account has:

One essential package (030) that includes an increase for cost of goods and services in General Funds of \$39,895 and a decrease in state service charges in the General Funds of \$464.

The Oregon Commissioner account has:

One essential package (030) that includes an increase for cost of goods and services in General Funds of \$612.

The essential package 030 total is an increase of \$40,043.

### POLICY PACKAGES

This budget request includes the policy packages outlined below:

Policy Package 081, September 2018 Emergency Board, \$18,756

Policy Package 090, Analyst Adjustments for Access Database Replacement, \$212,500

Policy Package 091, Statewide Adjustment for DAS changes, (\$1,843)

Policy Option Package 101, Vital Signs Indicators Land Use Planner, \$90,000 (recommended in Governor's Recommended Budget)

Policy Option Package 102, Public Records Coordinator and IT Support, \$82,000 (not recommended in Governor's Recommended Budget)

Policy Option Package 103, Community and Landowner Outreach Planner, \$90,000 (not recommended in Governor's Recommended Budget)

Policy Option Package 104, IT Equipment/Data Management Systems Upgrade, \$20,000 (\$15,400 recommended in Governor's Recommended Budget)

\_\_\_\_\_ Agency Request

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\_\_\_\_\_ Legislatively Adopted

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 031 - Standard Inflation

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

| <i>Description</i>                   | General Fund    | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|--------------------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| <b>Revenues</b>                      |                 |               |             |               |                        |                          |                 |
| General Fund Appropriation           | 39,431          | -             | -           | -             | -                      | -                        | 39,431          |
| <b>Total Revenues</b>                | <b>\$39,431</b> | -             | -           | -             | -                      | -                        | <b>\$39,431</b> |
| <b>Services &amp; Supplies</b>       |                 |               |             |               |                        |                          |                 |
| State Gov. Service Charges           | (464)           | -             | -           | -             | -                      | -                        | (464)           |
| Professional Services                | 38,722          | -             | -           | -             | -                      | -                        | 38,722          |
| Other Services and Supplies          | 1,173           | -             | -           | -             | -                      | -                        | 1,173           |
| <b>Total Services &amp; Supplies</b> | <b>\$39,431</b> | -             | -           | -             | -                      | -                        | <b>\$39,431</b> |
| <b>Total Expenditures</b>            |                 |               |             |               |                        |                          |                 |
| Total Expenditures                   | 39,431          | -             | -           | -             | -                      | -                        | 39,431          |
| <b>Total Expenditures</b>            | <b>\$39,431</b> | -             | -           | -             | -                      | -                        | <b>\$39,431</b> |
| <b>Ending Balance</b>                |                 |               |             |               |                        |                          |                 |
| Ending Balance                       | -               | -             | -           | -             | -                      | -                        | -               |
| <b>Total Ending Balance</b>          | -               | -             | -           | -             | -                      | -                        | -               |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 060 - Technical Adjustments

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

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Professional Services                | 32,041       | -             | -           | -             | -                      | -                        | 32,041    |
| Other Services and Supplies          | (32,041)     | -             | -           | -             | -                      | -                        | (32,041)  |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 081 - September 2018 Emergency Board

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

| <i>Description</i>                   | General Fund    | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|--------------------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| <b>Revenues</b>                      |                 |               |             |               |                        |                          |                 |
| General Fund Appropriation           | 18,756          | -             | -           | -             | -                      | -                        | 18,756          |
| <b>Total Revenues</b>                | <b>\$18,756</b> | -             | -           | -             | -                      | -                        | <b>\$18,756</b> |
| <b>Services &amp; Supplies</b>       |                 |               |             |               |                        |                          |                 |
| Professional Services                | 18,756          | -             | -           | -             | -                      | -                        | 18,756          |
| <b>Total Services &amp; Supplies</b> | <b>\$18,756</b> | -             | -           | -             | -                      | -                        | <b>\$18,756</b> |
| <b>Total Expenditures</b>            |                 |               |             |               |                        |                          |                 |
| Total Expenditures                   | 18,756          | -             | -           | -             | -                      | -                        | 18,756          |
| <b>Total Expenditures</b>            | <b>\$18,756</b> | -             | -           | -             | -                      | -                        | <b>\$18,756</b> |
| <b>Ending Balance</b>                |                 |               |             |               |                        |                          |                 |
| Ending Balance                       | -               | -             | -           | -             | -                      | -                        | -               |
| <b>Total Ending Balance</b>          | -               | -             | -           | -             | -                      | -                        | -               |



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 090 - Analyst Adjustments

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

| <i>Description</i>                   | General Fund     | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                  |               |             |               |                        |                          |                  |
| General Fund Appropriation           | 212,500          | -             | -           | -             | -                      | -                        | 212,500          |
| <b>Total Revenues</b>                | <b>\$212,500</b> | -             | -           | -             | -                      | -                        | <b>\$212,500</b> |
| <b>Services &amp; Supplies</b>       |                  |               |             |               |                        |                          |                  |
| Professional Services                | 212,500          | -             | -           | -             | -                      | -                        | 212,500          |
| <b>Total Services &amp; Supplies</b> | <b>\$212,500</b> | -             | -           | -             | -                      | -                        | <b>\$212,500</b> |
| <b>Total Expenditures</b>            |                  |               |             |               |                        |                          |                  |
| Total Expenditures                   | 212,500          | -             | -           | -             | -                      | -                        | 212,500          |
| <b>Total Expenditures</b>            | <b>\$212,500</b> | -             | -           | -             | -                      | -                        | <b>\$212,500</b> |
| <b>Ending Balance</b>                |                  |               |             |               |                        |                          |                  |
| Ending Balance                       | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Ending Balance</b>          | -                | -             | -           | -             | -                      | -                        | -                |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
 Pkg: 091 - Statewide Adjustment DAS Chgs

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

| <i>Description</i>                   | General Fund     | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                  |               |             |               |                        |                          |                  |
| General Fund Appropriation           | (1,843)          | -             | -           | -             | -                      | -                        | (1,843)          |
| <b>Total Revenues</b>                | <b>(\$1,843)</b> | -             | -           | -             | -                      | -                        | <b>(\$1,843)</b> |
| <b>Services &amp; Supplies</b>       |                  |               |             |               |                        |                          |                  |
| State Gov. Service Charges           | (121)            | -             | -           | -             | -                      | -                        | (121)            |
| Professional Services                | (1,722)          | -             | -           | -             | -                      | -                        | (1,722)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$1,843)</b> | -             | -           | -             | -                      | -                        | <b>(\$1,843)</b> |
| <b>Total Expenditures</b>            |                  |               |             |               |                        |                          |                  |
| Total Expenditures                   | (1,843)          | -             | -           | -             | -                      | -                        | (1,843)          |
| <b>Total Expenditures</b>            | <b>(\$1,843)</b> | -             | -           | -             | -                      | -                        | <b>(\$1,843)</b> |
| <b>Ending Balance</b>                |                  |               |             |               |                        |                          |                  |
| Ending Balance                       | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Ending Balance</b>          | -                | -             | -           | -             | -                      | -                        | -                |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
 Pkg: 101 - Vital Signs Indicator Land Use Planner

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

| <i>Description</i>                   | General Fund    | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|--------------------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| <b>Revenues</b>                      |                 |               |             |               |                        |                          |                 |
| General Fund Appropriation           | 90,000          | -             | -           | -             | -                      | -                        | 90,000          |
| <b>Total Revenues</b>                | <b>\$90,000</b> | -             | -           | -             | -                      | -                        | <b>\$90,000</b> |
| <b>Services &amp; Supplies</b>       |                 |               |             |               |                        |                          |                 |
| Professional Services                | 90,000          | -             | -           | -             | -                      | -                        | 90,000          |
| <b>Total Services &amp; Supplies</b> | <b>\$90,000</b> | -             | -           | -             | -                      | -                        | <b>\$90,000</b> |
| <b>Total Expenditures</b>            |                 |               |             |               |                        |                          |                 |
| Total Expenditures                   | 90,000          | -             | -           | -             | -                      | -                        | 90,000          |
| <b>Total Expenditures</b>            | <b>\$90,000</b> | -             | -           | -             | -                      | -                        | <b>\$90,000</b> |
| <b>Ending Balance</b>                |                 |               |             |               |                        |                          |                 |
| Ending Balance                       | -               | -             | -           | -             | -                      | -                        | -               |
| <b>Total Ending Balance</b>          | -               | -             | -           | -             | -                      | -                        | -               |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
 Pkg: 102 - Public Records Coordinator & IT Support

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
 Pkg: 103 - Communications Coordinator

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 104 - IT Equipment Upgrade

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

| <i>Description</i>                   | General Fund    | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|--------------------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| <b>Revenues</b>                      |                 |               |             |               |                        |                          |                 |
| General Fund Appropriation           | 15,400          | -             | -           | -             | -                      | -                        | 15,400          |
| <b>Total Revenues</b>                | <b>\$15,400</b> | -             | -           | -             | -                      | -                        | <b>\$15,400</b> |
| <b>Services &amp; Supplies</b>       |                 |               |             |               |                        |                          |                 |
| Professional Services                | 15,400          | -             | -           | -             | -                      | -                        | 15,400          |
| <b>Total Services &amp; Supplies</b> | <b>\$15,400</b> | -             | -           | -             | -                      | -                        | <b>\$15,400</b> |
| <b>Total Expenditures</b>            |                 |               |             |               |                        |                          |                 |
| Total Expenditures                   | 15,400          | -             | -           | -             | -                      | -                        | 15,400          |
| <b>Total Expenditures</b>            | <b>\$15,400</b> | -             | -           | -             | -                      | -                        | <b>\$15,400</b> |
| <b>Ending Balance</b>                |                 |               |             |               |                        |                          |                 |
| Ending Balance                       | -               | -             | -           | -             | -                      | -                        | -               |
| <b>Total Ending Balance</b>          | -               | -             | -           | -             | -                      | -                        | -               |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>             |              |               |             |               |                        |                          |           |
| General Fund Appropriation  | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 031 - Standard Inflation

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

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds    |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|--------------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |              |
| General Fund Appropriation           | 612          | -             | -           | -             | -                      | -                        | 612          |
| <b>Total Revenues</b>                | <b>\$612</b> | -             | -           | -             | -                      | -                        | <b>\$612</b> |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |              |
| Instate Travel                       | 254          | -             | -           | -             | -                      | -                        | 254          |
| Out of State Travel                  | 254          | -             | -           | -             | -                      | -                        | 254          |
| Employee Training                    | 24           | -             | -           | -             | -                      | -                        | 24           |
| Office Expenses                      | 19           | -             | -           | -             | -                      | -                        | 19           |
| Telecommunications                   | 14           | -             | -           | -             | -                      | -                        | 14           |
| State Gov. Service Charges           | -            | -             | -           | -             | -                      | -                        | -            |
| Agency Program Related S and S       | 28           | -             | -           | -             | -                      | -                        | 28           |
| IT Expendable Property               | 19           | -             | -           | -             | -                      | -                        | 19           |
| <b>Total Services &amp; Supplies</b> | <b>\$612</b> | -             | -           | -             | -                      | -                        | <b>\$612</b> |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |              |
| Total Expenditures                   | 612          | -             | -           | -             | -                      | -                        | 612          |
| <b>Total Expenditures</b>            | <b>\$612</b> | -             | -           | -             | -                      | -                        | <b>\$612</b> |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |              |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -            |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -            |

\_\_\_\_ Agency Request  
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## BUDGET NARRATIVE

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### **POLICY OPTION PACKAGE Priority 1 – Package 101**

Title: Vital Sign Indicators Land Use Planner

Additional Oregon investment: \$90,000

***Governor's Recommended Budget: \$90,000***

**Description:** This package is the Gorge Commission's number one priority and requests funding for one dedicated land use planner position to develop and implement the "Vital Sign Indicators" Project in order to monitor and track measurable indicators to determine if the Commission is effectively implementing the National Scenic Area Management Plan. The National Scenic Area Act requires the Commission to use its authority as a regional agency to monitor and enforce regulations that protect the scenic, natural, cultural, and recreational resources in the National Scenic Area. Five counties adopted the management plan as ordinances and issue the development permits: Multnomah, Hood River and Wasco counties in Oregon, and Clark and Skamania counties in Washington. The Gorge Commission staff reviews each of those county-issued permits for consistency with the management plan and provides comments if there are any concerns to be addressed. In Klickitat County, WA, the Gorge Commission staff review applications for development permits, compliance with permit conditions and enforcement actions. Given the upturn in the economy in 2017-2018, the number of permits being reviewed in the National Scenic Area by counties and the Commission staff has doubled from previous years, yet the number of planners in counties and the Commission have remained the same or been reduced. This has caused a work load issue that affects applicants who must wait much longer for permit applications to be reviewed and approved, or worse, they proceed with their development projects illegally without a permit.

There are two major roles for the VSI Planner. First, is to have a dedicated staff person to address the backlog of post-permit compliance monitoring for both the counties and Klickitat County that is required. The counties do not have sufficient compliance officers to monitor permits issued. For example, Hood River County has recently eliminated a compliance officer position due to budget cuts. Without this effort to catch up on the back-log, new permits that have been issued and developments completed without the required inspections may reduce compliance or delay the review of new applications. This position will also allow the Commission to conduct site visits and work with the landowner to see if a resolution is possible post-permit, and if not, then issue a notice of an alleged violation.

The second role for the VSI Land Use Planner is to work with the federal, state and local agencies and stakeholders to develop and coordinate resource monitoring plans that build on the work the Commission did in 2009, and then discontinued due to a reduction of 4 FTE (from 10 FTE to 6 FTE) in the 2019-2011 biennium. Evaluating the health of the Columbia River Gorge National Scenic Area and assuring the protection of the National Scenic Area's resources and economy requires essential refinement of the 51 indicators identified in 2009, especially with the very real and urgent concern about climate change impacts on natural and cultural resources, including the first foods relied upon by the NSA's four treaty tribes.

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The second purpose of the National Scenic Area Act requires that the Commission support economic development within both the urban areas and in the National Scenic Area where it is compatible with resource protection, and how the Commission implements this purpose has not been fully defined and that will require coordination with entities that drive the economy in the NSA. The Management Plan was created to guide stewardship and economic development in the National Scenic Area and must be reviewed and updated no less than every ten years, with extensive engagement of stakeholders, agencies and the four Treaty Tribes in Oregon and Washington. The Commission started this review process, the "Gorge 2020" Management Plan Review and Update Process, in the 2017-2019 biennium. However, with our limited staff, it has been difficult to conduct the day to day planning work and take on the additional extensive public process required by Gorge 2020. Through the Vital Sign Indicators Project and full review of the "Gorge 2020" Management Plan, the Commission will proactively engage the four Treaty Tribes to assure that their priorities and values are incorporated, as well as economic entities to further define the Commission's role in supporting economic vitality. The Commission will also develop a "report card" for the National Scenic Area which will inform the revision of the "Gorge 2020" Management Plan.

As background, in 2009, the Vital Sign Indicators (VSI) Project of the Gorge Commission was created when there were 10 FTE on staff in order to have extensive engagement of the public and technical experts from agencies to inform regional planning policy, land management and performance evaluation for the long-term health of the National Scenic Area. A report entitled "The State of the Gorge 2009" described 51 Vital Sign Indicators to give the Commission a measurable way to assess and evaluate how well it is meeting the Act's goals. These 51 indicators were intended to track high level physical, biological, and economic measures to assess condition of the Gorge resources (scenic, cultural, natural, recreation and economic) and the communities within the NSA. When fully implemented, the VSI Project will provide a mechanism to evaluate the effectiveness of policies, planning, and actions within the NSA and revise the management plan as needed. The project will establish a baseline of current conditions and provide a monitoring framework that will: (1) inform future plan review sessions and guide adaptive management; (2) identify trends over time, and associated causal factors; (3) measure cumulative effects; (4) prioritize local, state and federal efforts and investments; (5) enable managers to better understand the current relationships among the indicators; (6) build new and strengthen existing relationships with partner agencies and Gorge communities; and (7) share information through community presentations and a dedicated website.

Since 2009 when the VSI project was discontinued due to staff reductions, new pressures on NSA resources including climate change, hazardous material transport through the National Scenic Area, and a doubling of visitors to the region have emerged. In addition, the Eagle Creek fire in 2017 has altered the landscape and created even more pressure on the areas that remain open post-fire. Budget cuts and other capacity constraints have limited the Commission's ability to maintain and improve the VSI Program as an adaptive management tool since that time. There is now an urgent need to revive the project and build on the foundation of the extensive work that was invested from 2007-2009.

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The VSI project will shape the development decisions and protections established to meet the goals of the NSA Act. It will also serve as a national model to guide management in areas with diverse land uses, communities, and a bi-state/regional economy. While the Commission is responsible for guiding development and land use activities in the NSA, Gorge resources are also impacted by out-of-basin effects such as climate change, invasive species, and water contaminants from outside of the NSA. The ability to characterize the trends and calculate and track the rate of change by monitoring these indicators will provide the Gorge Commission with a powerful management tool., The Commission needs to coordinate closely with other agencies to obtain the targeted, quantifiable, relevant information that will provide a comprehensive overview of the status of the resources and inform permit reviews.

In summary, the VSI Planner will lead the Vital Sign Indicator project and will

- conduct post-permit compliance monitoring, working closely with the counties in Oregon and Washington to address the back-log, and conduct enforcement actions as needed to comply with the management plan and county ordinances;
- reach out to local, state and federal technical experts to develop and refine the indicators, develop a coordinated monitoring network, and complete a “report card” on the health of the resources in the Gorge;
- work with the Oregon and Washington Governor’s offices to coordinate information sharing and incorporate climate science and policy in the new “Gorge 2020” Management Plan (to be completed in the 2019-2021 biennium);
- engage the public and stakeholders in Oregon and Washington to review the indicators and providing input and insight;
- lead the effort to incorporate the indicators into the “Gorge 2020” Management Plan review process;
- work with the Four Treaty Tribes to assure their active involvement in the VSI Project, especially with refining the indicators for cultural and natural resources protection, for economic development and for affordable housing and tribal fishing access;
- organize the annual Government to Government Summit between the Commission and the four Treaty Tribes, and assure their full engagement in the “Gorge 2020” Management Plan review process; and
- incorporate relevant monitoring data from the VSI into the Commission’s GIS system, to conduct analyses and develop trends, and to assist with organizing and conducting technical and community advisory committee meetings

### **Expected Outcome/Benefit:**

This VSI Land Use Planner package will provide one additional planner position needed to work with technical staff from local, state and federal agencies, four Treaty Tribes, and with stakeholders in Oregon and Washington to develop a “report card” on the health of the National Scenic Area and to establish a coordinated compliance monitoring program with partner agencies and counties to measure compliance with the purposes and goals of the National Scenic Area Act and management plan.

### **Performance Measure(s):**

- 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.

## BUDGET NARRATIVE

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- 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:** 1.0 additional FTE.

**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 the proposed staff position. The projected budget also anticipates increased effectiveness and transparency in planning and policy development as the Commission coordinates with treaty tribes, state and local governments to initiate work on its statutory mandate to review and revise the National Scenic Area "Gorge 2020" Management Plan.

## BUDGET NARRATIVE

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### **POLICY OPTION PACKAGE Priority 2 – Package 102**

Title: Public Records Coordinator and IT Support

Additional Oregon investment: \$82,000

***Governor's Recommended Budget: Not Recommended***

**Description:** The Gorge Commission does not currently have either a public records clerk nor an IT specialist on staff. We contract out for some basic IT services to a private computer company in White Salmon, WA, that services our computers, software, servers and troubleshoots when we have IT difficulties. They also help us with IT security. We believe that we could save funds in our budget if we had an IT person as part of our staff rather than contract out for these IT services. However, we view this as a 0.5 FTE position. Our other need is for a staff person to help the Commission with our public records management to be in compliance with Washington and Oregon public records retention, indexing and disclosure laws. We currently have paper copies of many documents dating back to 1986. We need to have a 0.5 FTE position in order to properly sort, scan, file and index all our paper and electronic documents, as well as emails, text messages, correspondence and phone records in order to be responsive and in compliance with public records requests. We receive two or three public records requests each year that affects staff and our Commissioners and take enormous amounts of time to compile—forcing requestors to wait weeks or months. As of July 2018, we have 2 concurrent public records requests that are extensive and time-consuming. Our goal is to be responsive and transparent, but it is difficult with limited staff and a data management system that is outdated and not easily searchable. An IT and records management specialist could help us fulfill requests in a fraction of the time that our current planers. We believe that we can hire 1.0 FTE that could cover both tasks.

**Expected Outcome/Benefit:** The Gorge Commission strives to provide excellent service and be transparent about our decisions and responsive to landowners, public stakeholders, local governments and agencies. In order to do so, we need information sorted and indexed in a way that it can be searchable, not only for public records requests, but for our day to day operations. By having a new staff person who focuses on IT and records management and retention, we will be able to respond in a more timely way that meets our agency goals for response time and WA/OR public records laws while not interrupting the work of the land use planners who are working on the Gorge 2020 Management Plan and conducting day-to-day planning duties. In addition, by having an IT specialist on staff rather than on contract, Commission staff will have access to expertise as needed and may save money in our budget.

**Performance Measure(s):** 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.

**Staffing Impact:** 1.0 additional FTE is associated with this policy option package.

## BUDGET NARRATIVE

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**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.

## BUDGET NARRATIVE

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### **POLICY OPTION PACKAGE Priority 3 – Package 103**

Title: Community and Landowner Outreach Planner

Additional Oregon investment: \$90,000

***Governor's Recommended Budget: Not Recommended***

**Description:** Provides the Commission and agency with a specialist who has expertise in landowner engagement, community outreach, and communications to lead the public process, design and publication of the “Gorge 2020”: Ten-year Management Plan and the “Building in the Scenic Area Handbook”. In order to be responsive and timely to requests for information from landowners about the National Scenic Area requirements for building permit applications, as well as leading all the county and public informational workshops and meetings required for a fair and transparent review and revision process of the management plan, the agency needs a position dedicated to addressing all these communications needs. This position will specialize in developing a diversity of communication tools that will provide application assistance to landowners, develop interactive workshops related to the topics in the management plan such as relieving congestion in highly popular recreation areas, and protection of natural and cultural resources, re-design and update the content of the Gorge Commission website and create the final, more readable and searchable version of the “Gorge 2020” Management Plan. This position will also create landowner incentive programs and will work pro-actively with landowners to help them better understand the rules and regulations to reduce the number of violations and enforcement actions, and oversee the implementation and enforcement of the new management plan. Finally, this position will also be responsible for coordinating with resource agencies and stakeholder groups to keep them informed and engaged in Gorge Commission programs and policy development.

**Expected Outcome/Benefit:** The Gorge Commission is currently engaged in the largest and most comprehensive public outreach program since its inception in 1986 to develop the 10 year vision through the “Gorge 2020” Management Plan review and update process. Most of the current management plan is already 30 years old and outdated, requiring new policies and regulations to be developed to protect the National Scenic Area for the next decade. Complicated topics such as climate change or need for urban area boundary expansions were not originally envisioned, yet how the Gorge Commission will address these will forever impact the national Scenic Area. Being able to communicate the need for monitoring and enforcement, protecting tribal treaty rights, and balancing economic vitality with resource protection is critical for the public to understand. In addition, providing clearly written materials and technical assistance for landowners who wish to develop on their lands is a gap that needs to be filled to meet performance measures identified for the Commission. A Community and Landowner Outreach Planner will help reduce the frustration of landowners by reducing the time needed to work them on their applications, and increase the capacity of the agency to do more public outreach workshops and engage residents and visitors in developing a better and more understandable management plan that will guide development and protections policies for the next decade.

## BUDGET NARRATIVE

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**Performance Measure(s):**

- 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.
- 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:** 1.0 additional FTE is 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 annual salary plus benefits for a full time “Communications and Outreach Coordinator”.



# BUDGET NARRATIVE

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## **POLICY OPTION PACKAGE Priority 4 – Package 104**

Title: IT Equipment/Data Management Systems Upgrade

Additional Oregon investment: \$20,000

***Governor's Recommended Budget: \$15,400***

**Description:** The Commission has the need to replace 4 laptops and 4 desk tops for staff, given the five-year life span for computers. In addition, the Commission needs to replace a large format plotter that is more than 15 years old and is needed for making maps and large format information materials for public meetings. Finally, the Commission needs to replace an old “Access” database that is cumbersome and outdated, with a new, nimble and more searchable database to track all the development reviews and link it with our GIS in the National Scenic Area.

The Commission has a responsibility and need to track implementation of the National Scenic Area Management Plan for many reasons, such as:

- Satisfying *Performance Measures* (for two states)
- Ensuring *compliance* with the Management Plan and land use rules among the six counties in the NSA
- *Monitoring* development trends, implementation effectiveness, and agency activities in six counties
- *Tracking* all the development that occurs in the NSA
- *Enforcing* and issuing notice of violations if landowners are out of compliance with permit conditions, and working with them to resolve the violations
- *Responding* to public records requests easily and efficiently within a short time-frame

In recent years geographic information systems (GIS) have become essential tools for planning and resource protection professionals. Spatial data allows us to visualize and predict change, and to plan more wisely for the NSA region based on patterns of use, sensitive areas, and accessibility for citizens.

Our current “Access” data management system is out of date and does not allow us to geographically reference our files and is not easily used to query for information needed to develop trend information or respond to public records requests.

- The Access database is comprised of several previous databases linked together. As a result, there are many duplicate and blank fields in the master copy; simple queries are extremely time consuming and result in errors. On several occasions, two different staff people ran simple queries and received two different results for important reporting metrics.
- Without spatial reference for development projects, there is no reliable way to track decisions. This is because there is no unique identifier in our current database. Each county uses different taxlot, parcel and address formatting, and some have changed over time. Property owners/applicant names change through time. Even parcel boundaries and taxlot lines change in the National Scenic Area. Our planning staff are expected to have the full permitting history on a property as part of the development review process for new developments. Unfortunately, we often rely entirely on the applicant to provide us with that information as they are willing and able. As the NSA manager, we need to have

## BUDGET NARRATIVE

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the most up to date and searchable data base to perform our jobs accurately and be of assistance to the counties as well as provide transparency of our decisions for public records requests.

With the help of an unpaid intern, we were able to spatially reference approximately 1/6 of the Commission's review's as a discrete project. The result is an instant time-saver and improved information – the planner can immediately see on a map any previous decisions made for a parcel or in the area around it. For the unmapped areas, a planner now must query the database on several fields to hope to find records of past decisions, or use the “find” function in our electronic records (only some of these are searchable files). As time goes on, we will continue reviewing several county decisions each week but we are unable to map those decisions in space. The Commission requests a new database system that will track and integrate spatial information as part of our daily development review activities.

A current example is public records request for all the permits issued in the NSA that had cultural resources found. Due to confidentiality, we cannot release that information, so they requested all the permits where cultural resources were not found. Of the thousands of permits issued since the beginning of the NSA, this was a daunting and laborious task without a database that can easily query for specific information needs. This one public records request will require many hours of manually searching and documenting information when it could be much simpler with a modern, updated data management system.

**Expected Outcome/Benefit:** Our request is to set up a new tracking system that will integrate spatial information as part of our daily project tracking activities. It will allow us to quickly and efficiently access permitting history, query previous land use and development records, report and analyze trends, evaluate effectiveness, and visualize the impacts of our land use permitting decisions. This request supports government responsiveness, accountability and transparency, effectiveness, and innovation.

**Performance Measure(s):**

- 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.

**Staffing Impact:** No additional 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 costs for proposed equipment replacement and cost for updating our data management system.

# BUDGET NARRATIVE

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## **POLICY PACKAGE 090**

Title: Access Database Replacement

Additional Oregon investment: \$212,500

**Governor's Recommended Budget: \$212,500**

**Description:** To implement the National Scenic Area Act, the Columbia River Gorge Commission must review land use applications and approve land use permits in Klickitat County, Washington, and oversee/review permit applications issued by the other five counties in the NSA who adopted the NSA management plan as an ordinance in their county (Wasco, Hood and Multnomah Counties in Oregon, and Clark and Skamania Counties in Washington). In order to carry out our day to day work, the Commission must track and monitor all contact with landowners, all permit applications, their denials or approvals, and if approved, compliance with all permit conditions. We must also track the locations of all proposed and existing developments within the NSA, their findings with respect to permit applications past and present, and impact on resources, and track all our correspondence in electronic and written forms.

For at least the last decade, we have used ACCESS as the main data base system to track and record all of our information. This data base system has been altered and adapted with different information fields added over time as planners needed to plug in additional information. There are currently over 100 fields, but they have not been consistently filled in over time so doing any kind of search has been difficult at best. In addition, it requires manual entry of data, does not have a search function that is easy to use, and is not linked to spatial data (GIS) in order to identify the locations of tax parcels/lots on maps. We also have many boxes of paper files for information that dates back prior to the advent of the electronic database that have not been digitized and entered, thus making earlier records practically impossible to retrieve without countless hours of searching.

After an initial cursory review and several discussions with WA OCIO and WA Tech, it was determined that the Gorge Commission's ACCESS data base system needs to be replaced. The Gorge Commission is requesting funds to:

- assess our current workload and workflow using our current ACCESS database,
- identify the weaknesses, inefficiencies and gaps, and then
- design/configure a new data base platform in "the cloud" that will increase our efficiency, accountability, transparency and will reduce our legal liabilities.

By making our data more electronically searchable and linked to our current GIS system, a new system configured to our current and future needs will assist the Commission to be more responsive and well-organized. We will be able to better serve the landowners, public, agencies and others who need information about specific parcels of land and development impacts on resources. We anticipate that we will also be more timely with a shorter response period. (The Commission already has an effective updated GIS so we are not asking for funds to upgrade GIS, but rather for a new data base system that could link up with the GIS in place.)

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The Commission has a responsibility and need to track implementation of the National Scenic Area Management Plan for many reasons, such as:

- Ensuring *compliance* with the Management Plan and land use rules among the six counties in the NSA
- *Monitoring* development trends, implementation effectiveness, and agency activities in six counties
- *Tracking* all the development that occurs in the NSA
- *Enforcing* and issuing notice of violations if landowners are out of compliance with permit conditions, and working with them to resolve the violations
- *Responding* to public records requests easily and efficiently within a short time-frame
- Satisfying *Performance Measures* (for two states)

Replacing the ACCESS database will improve efficiency by standardizing our operating procedures in digital/online forms, and eliminate cumbersome manual data entry/re-entry work for our planners, county planners in the National Scenic Area (NSA), and most importantly, landowners who require timely permits. A new system will centralize all historic case work, land use permit files and communications to enable both our planners and legal team to respond to multiple public record/ information requests rapidly (and with no errors or omissions), about how we are implementing the National Scenic Area Act to protect Gorge resources and support economic development.

### How and why do we use ACCESS for our daily work?

**Record:** The Gorge Commission staff records all information in the current ACCESS data base for each permit application we receive in Klickitat County, as well as the development permits in each of the other 5 counties that adopted the NSA management plan in their ordinance. There are over 100 fields that may be applicable for any one permit application. Each county records information slightly differently as well without consistent numbering.

**Search:** When staff get asked questions about past permits or applications, we must have a way to search the ACCESS data base and query it for special keywords. This is difficult to impossible at this point and requires manual manipulation of the fields by exporting them into an excel spreadsheet and then sorting the data. This is very time consuming and two people searching for the same information can sometimes get different results. When we need to find a specific development review/permit application, we run a report for a specific township, range and section, then we need to open all those to find the one we want, and even then we cannot always locate it easily. Currently we are using applicant or landowner last name for tracking files, but those change with ownership. Even parcel numbers change over time. When landowners change for the same parcel, there is no history of the actions or advice the Gorge Commission staff gave those previous landowners since there are no fields for prior contact information or historical information. The time it takes to research information on a specific parcel can be very time-consuming for staff when there are many other job functions that planners need to do that are not being done.

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**Generate reports:** We are often asked to compile information and present it to the public or to the Gorge Commissioners about development review/permit statistics, locations, etc. and it is difficult to do these easily or with trust that we have all the files searched correctly and thoroughly. We have also received a significant number of public records requests recently which need to be done in a very timely way to respond to the “public records request compliance timeline” which can create hundreds of hours of work with our manual searches. This also leaves room for risk that we have not thoroughly searched our data base or paper files to respond completely to the requestor leaving the Commission vulnerable and out of compliance with the public records act.

### **What are the limitations?**

- The ACCESS database does not capture all the information we need and captures other information that is not critical because fields have been added over a decade by many different Commission planners and has never been “scrubbed” to clean up the information fields;
- Searching is very cumbersome and takes too much time, and results of the search data is not as reliable as we would expect;
- The data is not consistently entered because it is not a user-friendly system;
- It does not link to our current GIS which is needed to spatially locate the places/tax lot/parcels on maps that we need to research or to consider for a permit at that location; and
- Landowners and realtors ask for information and history on parcels they are either selling or buying, and the information may be incomplete or not easily viewable without going into separate google earth files rather than having the information linked to a geospatial location on maps that match our database information. The cumbersome search to answer questions on parcels creates frustration by landowners or others interested in parcel and land use designation information.

On the staff level, we are now employing early to mid-career land use planners who are more equipped, skilled, knowledgeable and proficient in using digital tools to do their work and not accustomed to manual data entry and paper files that are not digitized and searchable. A digital workflow system in a new database platform would help us to scan all our paper files, index them with keywords, and protect them to preserve 32 years of our institutional knowledge. It would enable seamless collaboration between our staff planners and Commissioners by moving knowledge management from the hands and memories of our tenured (older) support team, into easily searchable, indexed, cross-referenced and visually tagged datasets. This will be a major improvement over the mix of hard copy (not searchable), email, phone and “office knowledge” (procedures and history stored only in the memories of our most tenured staff) workflow we have inherited from our past. It will make all our work grounded in our GIS data, with simple and intuitive visual interfaces and be searchable.

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## What is the problem we are trying to solve?

After an initial cursory review and several discussions with WA OCIO and WA Tech, it was determined that the Gorge Commission's ACCESS data base system needs to be replaced. The Gorge Commission is requesting funds to:

- assess our current workload and workflow using our current ACCESS database,
- identify the weaknesses, inefficiencies and gaps, and then
- design/configure a new data base platform in “the cloud” that will increase our efficiency, accountability, transparency and will reduce our legal liabilities.

By making our data more electronically searchable and linked to our current GIS system, a new system configured to our current and future needs will assist the Commission to be more responsive and well-organized. We will be able to better serve the landowners, public, agencies and others who need information about specific parcels of land and development impacts on resources. We anticipate that we will also be more timely with a shorter response period. (The Commission already has an effective updated GIS so we are not asking for funds to upgrade GIS, but rather for a new data base system that could link up with the GIS in place.)

In recent years geographic information systems (GIS) have become essential tools for planning and resource protection professionals. Spatial data allows us to visualize and predict change, and to plan more wisely for the NSA region based on patterns of use, sensitive areas, and accessibility for citizens. We currently have a very well operating GIS and ESRI licenses with a half-time GIS expert on our staff who is knowledgeable in how to use it as a planning tool.

Nearly every project and workflow we perform at the Gorge Commission is based around a specific place within the National Scenic Area. GIS linked to a comprehensive, relational database provides several advantages to staff including:

- An intuitive map-based visual search for tabular data (as opposed to requiring specific text or alpha-numeric based searches).
- The ability to directly enter the results of spatial analysis into the tabular component of the database.
- Easily viewing and transferring of spatial data collected in the field into the database.
- Saving time by negating the need to locate and search paper or non-linked online maps.
- A “spatial reference” allowing subject sites to be seen in comparison to adjacent areas. In particular, staff will be able to “see” past projects near any new project areas and quickly access the tabular data related to those legacy projects.

Our current “ACCESS” data management system is out of date and does not allow us to geographically reference our development permit files and is not easily used to query for information needed to develop trend information or respond to public records requests.

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- The ACCESS database is comprised of several previous databases linked together. As a result, there are many duplicate and blank fields in the master copy; simple queries are extremely time consuming and result in errors. On several occasions, two different staff people ran simple queries and received two different results for important reporting metrics.
- Without spatial reference for development projects, there is no reliable way to track decisions. This is because there is no unique identifier in our current database. Each county uses different taxlot, parcel and address formatting, and some have changed over time. Property owners/applicant names change through time. Even parcel boundaries and taxlot lines change in the National Scenic Area. Our planning staff are expected to have the full permitting history on a property as part of the development review process for new developments. Unfortunately, we often rely entirely on the applicant to provide us with that information as they are willing and able. As the NSA manager, we need to have the most up to date and searchable data base to perform our jobs accurately and be of assistance to the counties as well as provide transparency of our decisions for public records requests.

An example of how we can improve: With the help of an unpaid intern for a few weeks, we conducted a pilot project that was labor intensive but useful. We were able to spatially reference a fraction of the Commission's development reviews with our GIS. The result was an instant time-saver and improved information – the planner could immediately see on a map any previous decisions made for a parcel or in the area around it. *For the unmapped areas*, a planner now must query the database on several fields to hope to find records of past decisions, or use the “find” function in our electronic records (only some of these are searchable files). As time goes on, we will continue reviewing several county decisions each week (over 120 a year) but we are unable to map those decisions in space. The Commission requests a new database system that will track and integrate spatial information as part of our daily development review activities.

Public records requests: We currently have a public records request for all the permits issued in the NSA that had cultural resources found. Due to confidentiality, we cannot release that information, so they requested all the permits where cultural resources were not found. Of the thousands of permits issued since the beginning of the NSA, this was a daunting and laborious task without a database that can easily query for specific information needs. This one public records request will require many hours of manually searching and documenting information when it could be much simpler with a modern, updated data management system.

### **Fixing the Problem:**

A new data base system will improve workflow and will represent many benefits to the public by improving the Gorge Commission's effectiveness and efficiency:

- Opportunity: Digital workflow will unlock efficiencies freeing up both our own staff, as well as our county planner counterparts, from tedious manual data entry and re-entry. When up and running, our customers such as landowners and realtors, would be able to submit their applications on our website and we will seamlessly index and link every application to prior related cases visually (e.g. on same, or adjacent land; or under a prior landowner, etc.). Abandoning paper archival for fully digitized, and searchable documents

## BUDGET NARRATIVE

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embedded into our workflow will bring efficiencies to everything we do by making the entire 'story' of every case easily accessible. It will also make it easier to cross-reference all the information with our county planners and to then search and acquire information on trends and cumulative impacts on resources.

- Priority: With upcoming retirements of highly tenured staff in the next two years, achieving improved and digitized workflow with all our prior cases, current backlog and emerging cases stored in a standard format, will help us mitigate two risks that have grown pressing in the last few years:
  1. More public records requests, more liability exposure if we do not adequately fulfill the requests; and
  2. Institutional knowledge at risk as tenured staff retire

We have hired and trained new planners, whose expected tenure with us may be 3-5 years each since younger workers change jobs more frequently than those who worked at the Gorge Commission for their entire career in the past. In the future decade, we will be relying on short-tenured planner staff, making it critical that we avoid wasting time on repeated training and development work that does not pay off for the Commission when those young planners leave for new opportunities. We are getting ahead of the problem by moving the rules and procedures of our work out of paper binders and managers' memories into digital forms/workflow. It will be easier for future employees to understand and use when they come aboard and will achieve greater efficiency and seamless collaboration with citizens, county planners, external experts (e.g., cultural and environmental review experts) and even our landowner applicants, and will be preserved/indexed for easy access. This move from paper and email to a digital workflow will free up our very limited 2.5 planners from low value manual and repetitive data entry work, to much more expedited case management that we are reviewing. It will also improve our performance metrics.

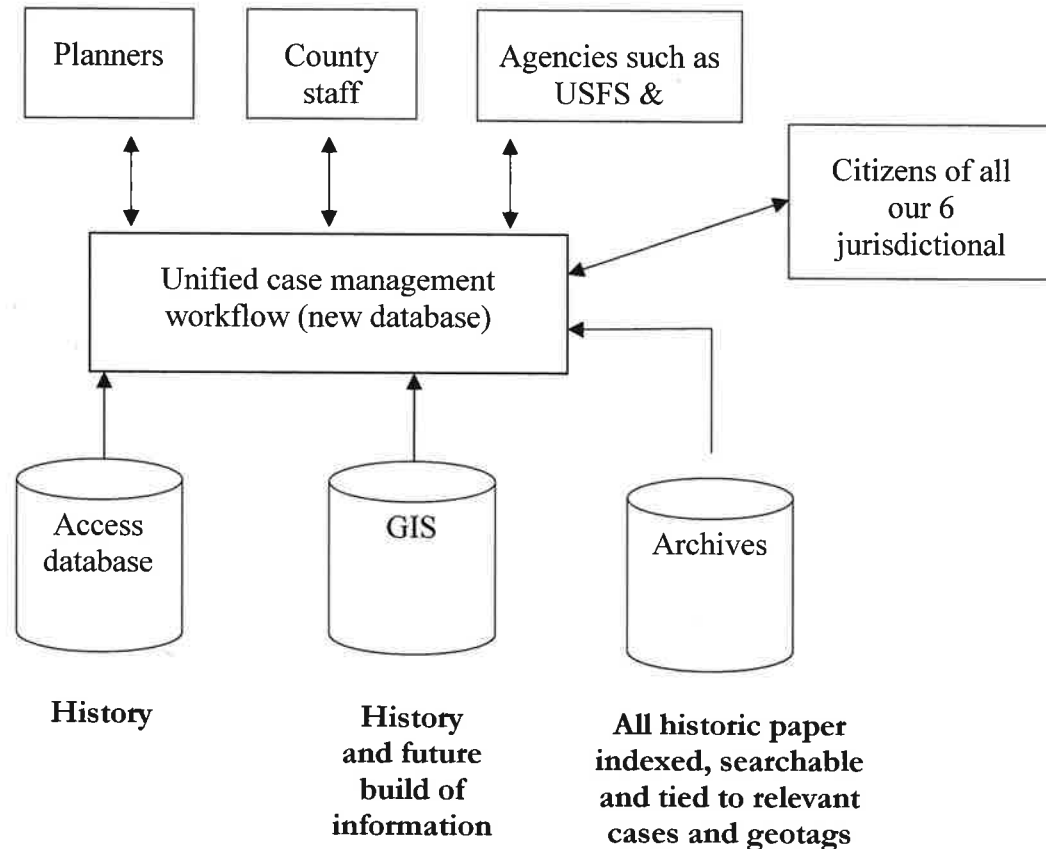
### **Recognizing the problem:**

We have not previously proposed this request. As Executive Director, with our limited staff capacity, and high demand for work deliverables, I have not previously had to analyze our current ACCESS database until we had some recent public records requests recently that required an inordinate amount of staff time to fulfill. I decided to conduct a cursory work flow analysis of our current processes to better understand inefficiencies that impact our client/landowners and where they can be improved. We have also received several public records requests that have been cumbersome to fulfill given our paper-based system of information management. By becoming more efficient and reducing repetitive work and data entry, I estimate we will save planner time to focus on more critical tasks to assist landowners, followup on compliance issues and do more enforcement of NSA permits, as well as spend more time and attention focused on Gorge 2020 Management Plan update that is required by the National Scenic Area Act every 10 years, and not spend so much time on redundant time consuming administrative work.



# BUDGET NARRATIVE

## What is our proposed solution?



If funded, we propose to work with Salesforce.com to execute the following steps in 2019-21:

1. Complete a full assessment of how we use ACCESS for our daily work and identify the limitations and gaps
2. Design a new cloud-based data management system that would meet our needs as a land use regulatory agency and be linked with our current GIS
3. Migrate all our current data in ACCESS to the new system
4. Scan, digitize, geo-referenced and index all the past paper archival files to merge with the new database

## BUDGET NARRATIVE

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5. Identify a project manager (either contractor or staff) to oversee the migration and management of the day to day operations of the new data management system
6. Quality assurance vendor to assure there is external review
7. Maintenance and operations over time with either external contractor or internal staff person

This customized new database system will be designed to meet the day to day needs of the Gorge Commission and will greatly benefit Gorge-area landowners and other Gorge stakeholders with more accurate information that is more easily accessible. It will improve staff efficiency, reduce risk of lost data or being out of compliance with response time to public records requests, and will increase the amount of time available for our 3 planners to conduct other essential work such as being able to follow up on complaints, do post-permit compliance monitoring, taking enforcement actions when violations are identified, and being more involved and engaged with public stakeholders and agencies that rely on Gorge Commission data and input.

A new database management system will help formalize our institutional knowledge by moving procedures into a digital workflow process and make all prior records indexed and searchable. It will reduce time that is now spent on data re-entry. Digital workflows are more intuitive and can be made entirely map-based, enabling greater leverage from our current GIS investment. By reducing reliance on our older ACCESS database system, and introducing a more digital workflow, we will attract and keep planning staff that are more accustomed to digital web-based applications, and would also allow us to harmonize work procedures with the six counties we work with and respond to questions from the public, landowners, county, state, local and federal government agencies and two legislatures, and solve land use issues with better and more accurate data analyses.

### **Benefits to our “customers” -- county staff and public/landowners:**

- **General Citizens/Landowners:** The Gorge Commission works with many landowners seeking permits to develop their land, rebuild a home, plant a vineyard or many other types of activities. In order to do any kind of improvements on their land, they need to get a permit from the Gorge Commission in Klickitat County. Given the growing economy, there are double the requests for permits in 2017-2018 than there were in the 2015-2016 time periods, with still only 2.5 staff to do the reviews. The queue is long and each permit may take up to one year from start to finish since they are complicated. However, if we have a new database system that is linked to GIS, we will have access to more accurate records and allow us to geolocate the site of the development on the parcel. An upgraded system will help us search faster and more efficiently to answer questions about past developments on the parcel and deed history. If we can further integrate our data base with our website, the owners, or potential owners of a parcel can search the information themselves faster rather than scheduling an appointment with a planner. This will greatly reduce frustration by people seeking information or who are not close to the Gorge Commission office in White Salmon, but are still in Klickitat County. For all landowners who interact with the Gorge Commission, we have feedback forms that can be written by hand or downloaded off our

## BUDGET NARRATIVE

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website. However, we hope to build in an evaluation section that would be part of the application much like other entities survey customer satisfaction—to make it easy for them to respond and for us to track the performance metrics more reliably.

- **County Planners:** Each of the other 5 counties that adopted the National Scenic Area ordinance have their own data base for their development reviews. Although they may be different than the new data base system the Gorge Commission develops through Salesforce.com, they are all searchable and linked to GIS and the Gorge Commission would be able to better access their information and download it onto our system. By being able to more easily share information and clarify geographic locations of parcels, it will be easier to conduct reviews and determine consistency with the management plan and resource protection.
- **Public Records requestors:** As mentioned before, the Gorge Commission has received many public records requests over the years, but currently we have three ongoing requests that are requiring a significant investment in staff time to pour through electronic files and paper archives. Once the new data base system is up and running, and all records have been digitized, indexed and searchable by keywords, the public records requests will be more thorough, faster and more reliable to get the information that is being requested. This will result in more transparency and accountability. A new database management system will make it feasible for us to fulfill public records requests much more rapidly and with less risk of errors/omissions, thus curbing the cost of accountability in an increasingly litigious environment, while also reducing our legal liabilities.

### What are we purchasing?

1. An industry standard, customizable, off the shelf cloud-based (“SaaS”) workflow license (or subscription) with enough seats for all our planners and support staff.
2. Consulting support to define the workflow to be realized in this workflow, and how to integrate it with:
  - Legacy Access case tracking information
  - GIS information (visual, maps)
  - Adobe archive of our rulings and prior litigation
3. Consulting support to evolve and maintain the unified case management system over the next decade.

### Consequences and Alternatives

Option #1: Continue As Is (Access database, separate GIS, lots of paper archives). Although this is the least expensive option, there are several drawbacks.

## BUDGET NARRATIVE

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- Planners increasingly devote time to manual data re-entry and searching old files with help from support staff (as our institutional knowledge is only partly codified). Our management plan updates, community engagement and enforcement backlog are slowed down since our core staff is investing administrative time with using an older, cobbled together data base.
- When our most tenured staff retire within the next 2 years, we will lose a large (and indispensable) body of “institutional knowledge” – that will be detrimental to a small agency like the Commission. Therefore, this project needs to move forward in 2019-21 before we lose critical knowledge of our business processes and where all the paper files are located.
- Greater liability from the rising tide of public records requests as citizens/stakeholders/lawyers increase their demands, and bring greater scrutiny to the information we provide. We risk errors and omissions if we continue to field requests by piecing together (manually) our case records. Our responses now are slower than they can be, irritating our requestors, while taking our staff time away from active case load to do the management plan review and attend to other permitting activities.

We engaged an IT expert to help us think through how to transform/modernize our database and the two following alternatives were considered:

Option #2. Eliminate ACCESS and upgrade to “SQL” and integrate “Tableau” (these are high functioning data systems)

- We lack in-house skill to maintain SQL or effectively use Tableau
- Licensing costs for SQL plus Tableau are higher
- Future modifications will be expensive as Tableau skill pool is in high demand
- Web access (new forms) plumbed to our SQL will need custom development
- Tableau support within GIS may be eliminated over time

Option #3. Leave ACCESS as is, stop maintaining it and move/migrate all past and future records into Salesforce.com.

- We only need 6-8 Salesforce seats
- Database is inbuilt within Safesforce.com
- Forms are easy to configure
- We can create web pages (accessible by county and citizen stakeholders) very easily/cheaply
- Salesforce.com has plug-ins to surface GIS data visually
- Salesforce.com can embed Adobe links to integrate our legal archive

***Option #3 is the preferred alternative because it is scalable to the needs of the Gorge Commission. Option #2 uses data base platforms that are too sophisticated for the Gorge Commission’s needs (overkill since we are not that complicated).***

## BUDGET NARRATIVE

**Performance Measure(s):**

- 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.
- Percentage of Commission Development Reviews in which Commission staff spend no more than 72 days to make a decision after the application is deemed complete. When Commission staff require a different design or additional information from the applicant or a federal, state, or local agency, the days waiting for that information are not included in the 72-day staff decision period.

**Staffing Impact:** No additional FTE are associated with this policy 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:

| Information Technology Items<br><i>(insert rows as required)</i>         | FY 2020        | FY 2021        |
|--|----------------|----------------|
| <b>Consulting Services to develop database platform and new workflow</b> |                |                |
| Current ACCESS analyses/assessment                                       | 40,000         |                |
| Workflow Project Management  | 50,000         | 50,000         |
| Workflow Design & Evolution  | 25,000         | 25,000         |
| Workflow Configuration   | 50,000         | 25,000         |
| GIS Integrations to Workflow   | 7,000          | 7,000          |
| Paper Archive Integration to Workflow                                    | 10,000         | 10,000         |
| Website changes to externalize Workflow                                  | 15,000         | 15,000         |
| Quality Assurance (external vendor)                                      | 25,000         | 25,000         |
| <b>Systems Licenses</b>  |                |                |
| Workflow Platform License (up to 10 staff)                               | 18,000         | 18,000         |
| Accessories to Workflow  | 5,000          | 5,000          |
| <b>Total Cost</b>  | <b>245,000</b> | <b>180,000</b> |

***Oregon’s share - \$212,500 for biennium***

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

Columbia River Gorge Comm  
2019-21 Biennium

Agency Number: 35000

| <i>Source</i> | 2015-17 Actuals | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved Budget | 2019-21 Agency<br>Request Budget | 2019-21 Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|---------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
|---------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|

No Records Available

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

| Source      | Fund      | ORBITS<br>Revenue<br>Acct | 2015-2017<br>Actual | 2017-2019<br>Legislatively<br>Adopted | 2017-2019<br>Estimated | 2019-2021         |                           |                          |
|-------------|-----------|---------------------------|---------------------|---------------------------------------|------------------------|-------------------|---------------------------|--------------------------|
|             |           |                           |                     |                                       |                        | Agency<br>Request | Governor's<br>Recommended | Legislatively<br>Adopted |
| Other Funds | Donations | -                         | -                   | -                                     | -                      | -                 | -                         | -                        |
|             | Other     | -                         | -                   | -                                     | -                      | -                 | -                         | -                        |

# BUDGET NARRATIVE

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## **CAPITAL BUDGETING**

There are no plans for capital improvement project or major construction or acquisition projects for the 2019-2021 biennium.

Agency Request

Governor's Recommended

Legislatively Adopted

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## BUDGET NARRATIVE

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### **INFORMATION TECHNOLOGY-RELATED PROJECTS/INITIATIVES IN THE 2019-2021 BASE BUDGET**

The 2019-2021 agency request budget includes a proposed information technology-related Policy Option Package 104. It also includes normal operating costs for software, hardware, and website purchase and maintenance adjusted for three additional staff positions in policy option packages 101, 102 and 103.

The agency proposes to fill one authorized (but unfunded) position and requests to add 3 additional FTE for an agency total of 10 FTE staff members for the 2019-2021 biennium. The agency projects a need for 3 new workstations and 3 new laptops or tablets in 2019. In addition to hardware, the agency will also require the purchase of software and maintenance contracts for new hardware and software licenses.

In 2019-2021 the agency will continue to build its IT capacity and seek to provide better support for the public, landowners and partner agencies with cutting edge analysis, modeling, GIS, and web-based communication and information tools. Additional staff would also need investments in hardware, software, and IT infrastructure beyond 2019-2021 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 economics information, and will be strengthened with the implementation of the Vital Signs Project in policy option package 101. 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 in these tools.

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 3 FTE, the agency will require further support services from our IT consultant.

Policy Option Package 104 describes the need for an upgrade of existing computer equipment which will be more than five years old during the next biennium, an upgrade to a 15 year-old plotter needed to print maps and large format informational materials, and for the development of a new, more nimble and interactive database for tracking all the land use development reviews and permits that can be linked to our GIS system and have the capability to be searched and indexed. Our current Access database, created more than 15 years ago, is outdated and does not have a search function that is needed when we are compiling and analyzing information for the six Gorge counties.

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

The 2019-2021 agency request budget does not reflect any increases that would require a larger workspace. The Commission has adequate workspace for the additional FTE.

# BUDGET NARRATIVE

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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 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.

\_\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

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## AUDIT RESPONSE REPORT

The Columbia River Gorge Commission is a bi-state compact 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.

In fiscal year 2016, the Washington State Auditor's office did a comprehensive 5-year review of the Commission's policies, programs, meetings, and financial management (2010-2015) for Oregon and Washington and again noted the lack of findings, giving the Commission an excellent review. For fiscal years 2017 and 2018, the Washington State Auditor's office did a financial review and noted no findings and gave the Commission an excellent review.

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\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

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## BUDGET NARRATIVE

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### **AFFIRMATIVE ACTION REPORT**

It is the policy of the Columbia River Gorge Commission to provide a work environment which is free of harassment 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 actively supports 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 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). Of the 6 permanent FTE, four are female and 2 are male. We also have one position that is grant funded filled by a male.

# BUDGET NARRATIVE

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## **PROBLEM ANALYSIS AND ACTION PLAN**

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

The Commission has relatively few job openings, in part due to the small size of the agency. The Commission has experienced minimal turnover and no opportunities in the last three biennia to add new positions. Positions are highly specialized and require specific experience in addition to baccalaureate and master's degrees. The chief competitors with the Commission for prospective staff members are county, state and federal agencies, as well as private planning firms. The agency's size and structure offers 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 if 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 experienced workforce and/or contractors/vendors from outside the area; the relatively high cost of living, including limited rental housing and a 60 mile commute (one way) from the metropolitan area present ongoing recruitment challenges to the Commission's efforts to attract diverse, skilled candidates.

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

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

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**Columbia River Gorge Comm**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

**Agency Number: 35000  
BAM Analyst: Webb, Alisa  
Budget Coordinator: Salov, Lyubov - (503)373-0743**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>              | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 010-00-00-00000               | Joint Expenses                     | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor      | Essential Packages   |
| 010-00-00-00000               | Joint Expenses                     | 021                   | 0               | Phase - In                              | Essential Packages   |
| 010-00-00-00000               | Joint Expenses                     | 022                   | 0               | Phase-out Pgm & One-time Costs          | Essential Packages   |
| 010-00-00-00000               | Joint Expenses                     | 031                   | 0               | Standard Inflation                      | Essential Packages   |
| 010-00-00-00000               | Joint Expenses                     | 032                   | 0               | Above Standard Inflation                | Essential Packages   |
| 010-00-00-00000               | Joint Expenses                     | 033                   | 0               | Exceptional Inflation                   | Essential Packages   |
| 010-00-00-00000               | Joint Expenses                     | 040                   | 0               | Mandated Caseload                       | Essential Packages   |
| 010-00-00-00000               | Joint Expenses                     | 060                   | 0               | Technical Adjustments                   | Essential Packages   |
| 010-00-00-00000               | Joint Expenses                     | 080                   | 0               | May 2018 E-Board                        | Policy Packages      |
| 010-00-00-00000               | Joint Expenses                     | 081                   | 0               | September 2018 Emergency Board          | Policy Packages      |
| 010-00-00-00000               | Joint Expenses                     | 090                   | 0               | Analyst Adjustments                     | Policy Packages      |
| 010-00-00-00000               | Joint Expenses                     | 091                   | 0               | Statewide Adjustment DAS Chgs           | Policy Packages      |
| 010-00-00-00000               | Joint Expenses                     | 092                   | 0               | Statewide AG Adjustment                 | Policy Packages      |
| 010-00-00-00000               | Joint Expenses                     | 101                   | 0               | Vital Signs Indicator Land Use Planner  | Policy Packages      |
| 010-00-00-00000               | Joint Expenses                     | 102                   | 0               | Public Records Coordinator & IT Support | Policy Packages      |
| 010-00-00-00000               | Joint Expenses                     | 103                   | 0               | Communications Coordinator              | Policy Packages      |
| 010-00-00-00000               | Joint Expenses                     | 104                   | 0               | IT Equipment Upgrade                    | 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   |

**Columbia River Gorge Comm**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

**Agency Number: 35000  
BAM Analyst: Webb, Alisa  
Budget Coordinator: Salov, Lyubov - (503)373-0743**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>     | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|--------------------------------|----------------------|
| 020-00-00-00000               | Oregon Commissioner Expenses       | 033                   | 0               | Exceptional Inflation          | Essential Packages   |
| 020-00-00-00000               | Oregon Commissioner Expenses       | 040                   | 0               | Mandated Caseload              | Essential Packages   |
| 020-00-00-00000               | Oregon Commissioner Expenses       | 060                   | 0               | Technical Adjustments          | Essential Packages   |
| 020-00-00-00000               | Oregon Commissioner Expenses       | 080                   | 0               | May 2018 E-Board               | Policy Packages      |
| 020-00-00-00000               | Oregon Commissioner Expenses       | 081                   | 0               | September 2018 Emergency Board | Policy Packages      |
| 020-00-00-00000               | Oregon Commissioner Expenses       | 090                   | 0               | Analyst Adjustments            | Policy Packages      |
| 020-00-00-00000               | Oregon Commissioner Expenses       | 091                   | 0               | Statewide Adjustment DAS Chgs  | Policy Packages      |
| 020-00-00-00000               | Oregon Commissioner Expenses       | 092                   | 0               | Statewide AG Adjustment        | Policy Packages      |

**Columbia River Gorge Comm**

**Policy Package List by Priority  
2019-21 Biennium**

**Agency Number: 35000**

**BAM Analyst: Webb, Alisa**

**Budget Coordinator: Salov, Lyubov - (503)373-0743**

| <i>Priority</i> | <i>Policy Pkg Number</i> | <i>Policy Pkg Description</i>           | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> |
|-----------------|--------------------------|---|---------------------------------------|------------------------------------|
| 0               | 080                      | May 2018 E-Board                        | 010-00-00-00000                       | Joint Expenses                     |
|                 |                          |   | 020-00-00-00000                       | Oregon Commissioner Expenses       |
|                 | 081                      | September 2018 Emergency Board          | 010-00-00-00000                       | Joint Expenses                     |
|                 |                          |   | 020-00-00-00000                       | Oregon Commissioner Expenses       |
|                 | 090                      | Analyst Adjustments                     | 010-00-00-00000                       | Joint Expenses                     |
|                 |                          |   | 020-00-00-00000                       | Oregon Commissioner Expenses       |
|                 | 091                      | Statewide Adjustment DAS Chgs           | 010-00-00-00000                       | Joint Expenses                     |
|                 |                          |   | 020-00-00-00000                       | Oregon Commissioner Expenses       |
|                 | 092                      | Statewide AG Adjustment                 | 010-00-00-00000                       | Joint Expenses                     |
|                 |                          |   | 020-00-00-00000                       | Oregon Commissioner Expenses       |
|                 | 101                      | Vital Signs Indicator Land Use Planner  | 010-00-00-00000                       | Joint Expenses                     |
|                 | 102                      | Public Records Coordinator & IT Support | 010-00-00-00000                       | Joint Expenses                     |
|                 | 103                      | Communications Coordinator              | 010-00-00-00000                       | Joint Expenses                     |
|                 | 104                      | IT Equipment Upgrade                    | 010-00-00-00000                       | Joint Expenses                     |



**Columbia River Gorge Comm**

**Agency Number: 35000**

**Budget Support - Detail Revenues and Expenditures**

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

2019-21 Biennium

Columbia River Gorge Comm

| <i>Description</i>                          | <i>2015-17 Actuals</i> | <i>2017-19 Leg<br/>Adopted Budget</i> | <i>2017-19 Leg<br/>Approved<br/>Budget</i> | <i>2019-21 Agency<br/>Request Budget</i> | <i>2019-21<br/>Governor's<br/>Budget</i> | <i>2019-21 Leg.<br/>Adopted Audit</i> |
|---|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| <b>REVENUE CATEGORIES</b>                   |                        |                                       |  |  |  |                                       |
| <b>GENERAL FUND APPROPRIATION</b>           |                        |                                       |  |  |  |                                       |
| <b>0050 General Fund Appropriation</b>      |                        |                                       |  |  |  |                                       |
| 8000 General Fund                           | 920,291                | 992,000                               | 992,000                                    | 1,314,043                                | 1,366,856                                | -                                     |
| <b>AVAILABLE REVENUES</b>                   |                        |                                       |  |  |  |                                       |
| 8000 General Fund                           | 920,291                | 992,000                               | 992,000                                    | 1,314,043                                | 1,366,856                                | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$920,291</b>       | <b>\$992,000</b>                      | <b>\$992,000</b>                           | <b>\$1,314,043</b>                       | <b>\$1,366,856</b>                       | <b>-</b>                              |
| <b>EXPENDITURES</b>                         |                        |                                       |  |  |  |                                       |
| <b>PERSONAL SERVICES</b>                    |                        |                                       |  |  |  |                                       |
| <b>SALARIES &amp; WAGES</b>                 |                        |                                       |  |  |  |                                       |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                        |                                       |  |  |  |                                       |
| 8000 General Fund                           | 4,050                  | 12,620                                | 12,620                                     | 12,620                                   | 12,620                                   | -                                     |
| <b>OTHER PAYROLL EXPENSES</b>               |                        |                                       |  |  |  |                                       |
| <b>3230 Social Security Taxes</b>           |                        |                                       |  |  |  |                                       |
| 8000 General Fund                           | 314                    | 966                                   | 966  | 966                                      | 966                                      | -                                     |
| <b>3260 Mass Transit Tax</b>                |                        |                                       |  |  |  |                                       |
| 8000 General Fund                           | -                      | 76                                    | 76   | 76                                       | 76                                       | -                                     |
| <b>OTHER PAYROLL EXPENSES</b>               |                        |                                       |  |  |  |                                       |
| 8000 General Fund                           | 314                    | 1,042                                 | 1,042                                      | 1,042                                    | 1,042                                    | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>         | <b>\$314</b>           | <b>\$1,042</b>                        | <b>\$1,042</b>                             | <b>\$1,042</b>                           | <b>\$1,042</b>                           | <b>-</b>                              |
| <b>PERSONAL SERVICES</b>                    |                        |                                       |  |  |  |                                       |
| 8000 General Fund                           | 4,364                  | 13,662                                | 13,662                                     | 13,662                                   | 13,662                                   | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$4,364</b>         | <b>\$13,662</b>                       | <b>\$13,662</b>                            | <b>\$13,662</b>                          | <b>\$13,662</b>                          | <b>-</b>                              |

| Description                                | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>SERVICES &amp; SUPPLIES</b>             |                 |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>                 |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 6,007           | 6,676                      | 6,676                       | 6,930                         | 6,930                     | -                          |
| <b>4125 Out of State Travel</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 6,634           | 6,675                      | 6,675                       | 6,929                         | 6,929                     | -                          |
| <b>4150 Employee Training</b>              |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 325             | 627                        | 627                         | 651                           | 651                       | -                          |
| <b>4175 Office Expenses</b>                |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -               | 513                        | 513                         | 532                           | 532                       | -                          |
| <b>4200 Telecommunications</b>             |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -               | 360                        | 360                         | 374                           | 374                       | -                          |
| <b>4225 State Gov. Service Charges</b>     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 13,402          | 9,421                      | 9,421                       | 8,957                         | 8,836                     | -                          |
| <b>4300 Professional Services</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 884,918         | 921,956                    | 921,956                     | 1,274,719                     | 1,327,653                 | -                          |
| <b>4425 Facilities Rental and Taxes</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 32              | -                          | -                           | -                             | -                         | -                          |
| <b>4575 Agency Program Related S and S</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 3,368           | 742                        | 742                         | 770                           | 770                       | -                          |
| <b>4650 Other Services and Supplies</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -               | 30,868                     | 30,868                      | -                             | -                         | -                          |
| <b>4715 IT Expendable Property</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 1,238           | 500                        | 500                         | 519                           | 519                       | -                          |

**Columbia River Gorge Comm**

**Agency Number: 35000**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Columbia River Gorge Comm**

| <i>Description</i>                   | <i>2015-17 Actuals</i> | <i>2017-19 Leg<br/>Adopted Budget</i> | <i>2017-19 Leg<br/>Approved<br/>Budget</i> | <i>2019-21 Agency<br/>Request Budget</i> | <i>2019-21<br/>Governor's<br/>Budget</i> | <i>2019-21 Leg.<br/>Adopted Audit</i> |
|--------------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| <b>SERVICES &amp; SUPPLIES</b>       |                        |                                       |  |  |  |                                       |
| 8000 General Fund                    | 915,924                | 978,338                               | 978,338                                    | 1,300,381                                | 1,353,194                                | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$915,924</b>       | <b>\$978,338</b>                      | <b>\$978,338</b>                           | <b>\$1,300,381</b>                       | <b>\$1,353,194</b>                       | -                                     |
| <b>EXPENDITURES</b>                  |                        |                                       |  |  |  |                                       |
| 8000 General Fund                    | 920,288                | 992,000                               | 992,000                                    | 1,314,043                                | 1,366,856                                | -                                     |
| <b>TOTAL EXPENDITURES</b>            | <b>\$920,288</b>       | <b>\$992,000</b>                      | <b>\$992,000</b>                           | <b>\$1,314,043</b>                       | <b>\$1,366,856</b>                       | -                                     |
| <b>REVERSIONS</b>                    |                        |                                       |  |  |  |                                       |
| <b>9900 Reversions</b>               |                        |                                       |  |  |  |                                       |
| 8000 General Fund                    | (3)                    | -                                     | -  | -  | -  | -                                     |

| Description                             | 2015-17 Actuals  | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>REVENUE CATEGORIES</b>               |                  |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b>       |                  |                            |                             |                               |                           |                            |
| <b>0050 General Fund Appropriation</b>  |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 898,000          | 960,000                    | 960,000                     | 1,281,431                     | 1,334,244                 | -                          |
| <b>AVAILABLE REVENUES</b>               |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 898,000          | 960,000                    | 960,000                     | 1,281,431                     | 1,334,244                 | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>         | <b>\$898,000</b> | <b>\$960,000</b>           | <b>\$960,000</b>            | <b>\$1,281,431</b>            | <b>\$1,334,244</b>        | <b>-</b>                   |
| <b>EXPENDITURES</b>                     |                  |                            |                             |                               |                           |                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                  |                            |                             |                               |                           |                            |
| <b>4225 State Gov. Service Charges</b>  |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 11,451           | 7,176                      | 7,176                       | 6,712                         | 6,591                     | -                          |
| <b>4300 Professional Services</b>       |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 883,119          | 921,956                    | 921,956                     | 1,274,719                     | 1,327,653                 | -                          |
| <b>4650 Other Services and Supplies</b> |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                       | -                | 30,868                     | 30,868                      | -                             | -                         | -                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 894,570          | 960,000                    | 960,000                     | 1,281,431                     | 1,334,244                 | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$894,570</b> | <b>\$960,000</b>           | <b>\$960,000</b>            | <b>\$1,281,431</b>            | <b>\$1,334,244</b>        | <b>-</b>                   |
| <b>REVERSIONS</b>                       |                  |                            |                             |                               |                           |                            |
| <b>9900 Reversions</b>                  |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                       | (3,430)          | -                          | -                           | -                             | -                         | -                          |

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Oregon Commissioner Expenses

| Description                                 | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>REVENUE CATEGORIES</b>                   |                 |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b>           |                 |                            |                             |                               |                           |                            |
| <b>0050 General Fund Appropriation</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 22,291          | 32,000                     | 32,000                      | 32,612                        | 32,612                    | -                          |
| <b>AVAILABLE REVENUES</b>                   |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 22,291          | 32,000                     | 32,000                      | 32,612                        | 32,612                    | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$22,291</b> | <b>\$32,000</b>            | <b>\$32,000</b>             | <b>\$32,612</b>               | <b>\$32,612</b>           | <b>-</b>                   |
| <b>EXPENDITURES</b>                         |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                    |                 |                            |                             |                               |                           |                            |
| <b>SALARIES &amp; WAGES</b>                 |                 |                            |                             |                               |                           |                            |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 4,050           | 12,620                     | 12,620                      | 12,620                        | 12,620                    | -                          |
| <b>OTHER PAYROLL EXPENSES</b>               |                 |                            |                             |                               |                           |                            |
| <b>3230 Social Security Taxes</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 314             | 966                        | 966                         | 966                           | 966                       | -                          |
| <b>3260 Mass Transit Tax</b>                |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | -               | 76                         | 76                          | 76                            | 76                        | -                          |
| <b>OTHER PAYROLL EXPENSES</b>               |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 314             | 1,042                      | 1,042                       | 1,042                         | 1,042                     | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>         | <b>\$314</b>    | <b>\$1,042</b>             | <b>\$1,042</b>              | <b>\$1,042</b>                | <b>\$1,042</b>            | <b>-</b>                   |
| <b>PERSONAL SERVICES</b>                    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 4,364           | 13,662                     | 13,662                      | 13,662                        | 13,662                    | -                          |
| <b>TOTAL PERSONAL SERVICES</b>              | <b>\$4,364</b>  | <b>\$13,662</b>            | <b>\$13,662</b>             | <b>\$13,662</b>               | <b>\$13,662</b>           | <b>-</b>                   |

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Oregon Commissioner Expenses

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

| Description                                | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>SERVICES &amp; SUPPLIES</b>             |                 |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>                 |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 6,007           | 6,676                      | 6,676                       | 6,930                         | 6,930                     | -                          |
| <b>4125 Out of State Travel</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 6,634           | 6,675                      | 6,675                       | 6,929                         | 6,929                     | -                          |
| <b>4150 Employee Training</b>              |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 325             | 627                        | 627                         | 651                           | 651                       | -                          |
| <b>4175 Office Expenses</b>                |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -               | 513                        | 513                         | 532                           | 532                       | -                          |
| <b>4200 Telecommunications</b>             |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -               | 360                        | 360                         | 374                           | 374                       | -                          |
| <b>4225 State Gov. Service Charges</b>     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 1,951           | 2,245                      | 2,245                       | 2,245                         | 2,245                     | -                          |
| <b>4300 Professional Services</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 1,799           | -                          | -                           | -                             | -                         | -                          |
| <b>4425 Facilities Rental and Taxes</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 32              | -                          | -                           | -                             | -                         | -                          |
| <b>4575 Agency Program Related S and S</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 3,368           | 742                        | 742                         | 770                           | 770                       | -                          |
| <b>4715 IT Expendable Property</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 1,238           | 500                        | 500                         | 519                           | 519                       | -                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 21,354          | 18,338                     | 18,338                      | 18,950                        | 18,950                    | -                          |

**Columbia River Gorge Comm**

**Agency Number: 35000**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Oregon Commissioner Expenses**

| <i>Description</i>                   | <i>2015-17 Actuals</i> | <i>2017-19 Leg<br/>Adopted Budget</i> | <i>2017-19 Leg<br/>Approved<br/>Budget</i> | <i>2019-21 Agency<br/>Request Budget</i> | <i>2019-21<br/>Governor's<br/>Budget</i> | <i>2019-21 Leg.<br/>Adopted Audit</i> |
|--------------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$21,354</b>        | <b>\$18,338</b>                       | <b>\$18,338</b>                            | <b>\$18,950</b>                          | <b>\$18,950</b>                          | <b>-</b>                              |
| <b>EXPENDITURES</b>                  |                        |                                       |  |  |  |                                       |
| 8000 General Fund                    | 25,718                 | 32,000                                | 32,000                                     | 32,612                                   | 32,612                                   | -                                     |
| <b>TOTAL EXPENDITURES</b>            | <b>\$25,718</b>        | <b>\$32,000</b>                       | <b>\$32,000</b>                            | <b>\$32,612</b>                          | <b>\$32,612</b>                          | <b>-</b>                              |
| <b>REVERSIONS</b>                    |                        |                                       |  |  |  |                                       |
| 9900 Reversions                      |                        |                                       |  |  |  |                                       |
| 8000 General Fund                    | 3,427                  | -                                     | -  | -  | -  | -                                     |

| Description                             | Agency Request<br>Budget (V-01)<br>2019-21 Base Budget | Governor's Budget<br>(Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| <b>REVENUE CATEGORIES</b>               |  |  |                            |                                       |
| <b>GENERAL FUND APPROPRIATION</b>       |  |  |                            |                                       |
| <b>0050 General Fund Appropriation</b>  |  |  |                            |                                       |
| 8000 General Fund                       | 960,000  | 960,000  | 0                          | -                                     |
| <b>AVAILABLE REVENUES</b>               |  |  |                            |                                       |
| 8000 General Fund                       | 960,000  | 960,000  | 0                          | -                                     |
| <b>EXPENDITURES</b>                     |  |  |                            |                                       |
| <b>SERVICES &amp; SUPPLIES</b>          |  |  |                            |                                       |
| <b>4225 State Gov. Service Charges</b>  |  |  |                            |                                       |
| 8000 General Fund                       | 7,176  | 7,176  | 0                          | -                                     |
| <b>4300 Professional Services</b>       |  |  |                            |                                       |
| 8000 General Fund                       | 921,956  | 921,956  | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b> |  |  |                            |                                       |
| 8000 General Fund                       | 30,868   | 30,868   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    |  |  |                            |                                       |
| 8000 General Fund                       | 960,000  | 960,000  | 0                          | -                                     |



| Description                                 | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| <b>REVENUE CATEGORIES</b>                   |   |   |                            |                                       |
| <b>GENERAL FUND APPROPRIATION</b>           |   |   |                            |                                       |
| <b>0050 General Fund Appropriation</b>      |   |   |                            |                                       |
| 8000 General Fund                           | 32,000  | 32,000  | 0                          | -                                     |
| <b>AVAILABLE REVENUES</b>                   |   |   |                            |                                       |
| 8000 General Fund                           | 32,000  | 32,000  | 0                          | -                                     |
| <b>EXPENDITURES</b>                         |   |   |                            |                                       |
| <b>PERSONAL SERVICES</b>                    |   |   |                            |                                       |
| <b>SALARIES &amp; WAGES</b>                 |   |   |                            |                                       |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |   |   |                            |                                       |
| 8000 General Fund                           | 12,620  | 12,620  | 0                          | -                                     |
| <b>OTHER PAYROLL EXPENSES</b>               |   |   |                            |                                       |
| <b>3230 Social Security Taxes</b>           |   |   |                            |                                       |
| 8000 General Fund                           | 966   | 966   | 0                          | -                                     |
| <b>3260 Mass Transit Tax</b>                |   |   |                            |                                       |
| 8000 General Fund                           | 76  | 76  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>         |   |   |                            |                                       |
| 8000 General Fund                           | 1,042   | 1,042   | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>              |   |   |                            |                                       |
| 8000 General Fund                           | 13,662  | 13,662  | 0                          | -                                     |
| <b>SERVICES &amp; SUPPLIES</b>              |   |   |                            |                                       |
| <b>4100 Instate Travel</b>                  |   |   |                            |                                       |
| 8000 General Fund                           | 6,676   | 6,676   | 0                          | -                                     |
| <b>4125 Out of State Travel</b>             |   |   |                            |                                       |

| Description                                | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund                          | 6,675   | 6,675   | 0                          | -                                     |
| <b>4150 Employee Training</b>              |   |   |                            |                                       |
| 8000 General Fund                          | 627   | 627   | 0                          | -                                     |
| <b>4175 Office Expenses</b>                |   |   |                            |                                       |
| 8000 General Fund                          | 513   | 513   | 0                          | -                                     |
| <b>4200 Telecommunications</b>             |   |   |                            |                                       |
| 8000 General Fund                          | 360   | 360   | 0                          | -                                     |
| <b>4225 State Gov. Service Charges</b>     |   |   |                            |                                       |
| 8000 General Fund                          | 2,245   | 2,245   | 0                          | -                                     |
| <b>4575 Agency Program Related S and S</b> |   |   |                            |                                       |
| 8000 General Fund                          | 742   | 742   | 0                          | -                                     |
| <b>4715 IT Expendable Property</b>         |   |   |                            |                                       |
| 8000 General Fund                          | 500   | 500   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       |   |   |                            |                                       |
| 8000 General Fund                          | 18,338  | 18,338  | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>                  |   |   |                            |                                       |
| 8000 General Fund                          | 32,000  | 32,000  | 0                          | -                                     |

**Columbia River Gorge Comm**

**Agency Number: 35000**

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 39,431 | 39,431 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

**AVAILABLE REVENUES**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 39,431 | 39,431 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$39,431</b> | <b>\$39,431</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | (464) | (464) | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

**4300 Professional Services**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 38,722 | 38,722 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

**4650 Other Services and Supplies**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 1,173 | 1,173 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

**SERVICES & SUPPLIES**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 39,431 | 39,431 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                                      |                 |                 |            |              |
|--------------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$39,431</b> | <b>\$39,431</b> | <b>\$0</b> | <b>0.00%</b> |
|--------------------------------------|-----------------|-----------------|------------|--------------|

**ENDING BALANCE**

**Columbia River Gorge Comm**

**Agency Number: 35000**

**Package Comparison Report - Detail**

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

**2019-21 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                 |                         |                                    |
| 8000 General Fund           | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4300 Professional Services</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | 32,041                       | 32,041                   | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (32,041)                     | (32,041)                 | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>             | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |

**Columbia River Gorge Comm**

**Agency Number: 35000**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Joint Expenses

Cross Reference Number: 35000-010-00-00-00000  
 Package: September 2018 Emergency Board  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                              |                          |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                              |                          |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | 18,756                   | 18,756                  | 100.00%                            |
| <b>AVAILABLE REVENUES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | 18,756                   | 18,756                  | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b>        | -                            | <b>\$18,756</b>          | <b>\$18,756</b>         | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | 18,756                   | 18,756                  | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | 18,756                   | 18,756                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -                            | <b>\$18,756</b>          | <b>\$18,756</b>         | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                              |                          |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                              |                          |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | 212,500                  | 212,500                 | 100.00%                            |
| <b>AVAILABLE REVENUES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | 212,500                  | 212,500                 | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b>        | -                            | <b>\$212,500</b>         | <b>\$212,500</b>        | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | 212,500                  | 212,500                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | 212,500                  | 212,500                 | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -                            | <b>\$212,500</b>         | <b>\$212,500</b>        | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                              |                          |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                              |                          |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | (1,843)                  | (1,843)                 | 100.00%                            |
| <b>AVAILABLE REVENUES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | (1,843)                  | (1,843)                 | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b>        | -                            | <b>(\$1,843)</b>         | <b>(\$1,843)</b>        | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| <b>4225 State Gov. Service Charges</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | (121)                    | (121)                   | 100.00%                            |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | (1,722)                  | (1,722)                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | (1,843)                  | (1,843)                 | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | -                            | <b>(\$1,843)</b>         | <b>(\$1,843)</b>        | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |



**Columbia River Gorge Comm**

**Agency Number: 35000**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Joint Expenses

Cross Reference Number: 35000-010-00-00-00000  
 Package: Vital Signs Indicator Land Use Planner  
 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                 |                         |                                    |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 90,000 | 90,000 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

**AVAILABLE REVENUES**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 90,000 | 90,000 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$90,000</b> | <b>\$90,000</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 90,000 | 90,000 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

**SERVICES & SUPPLIES**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 90,000 | 90,000 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                                      |                 |                 |            |              |
|--------------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$90,000</b> | <b>\$90,000</b> | <b>\$0</b> | <b>0.00%</b> |
|--------------------------------------|-----------------|-----------------|------------|--------------|

**ENDING BALANCE**

|                   |   |   |   |       |
|-------------------|---|---|---|-------|
| 8000 General Fund | - | - | 0 | 0.00% |
|-------------------|---|---|---|-------|

|                             |          |          |            |              |
|-----------------------------|----------|----------|------------|--------------|
| <b>TOTAL ENDING BALANCE</b> | <b>-</b> | <b>-</b> | <b>\$0</b> | <b>0.00%</b> |
|-----------------------------|----------|----------|------------|--------------|

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                              |                          |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                              |                          |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 82,000                       | -                        | (82,000)                | (100.00%)                          |
| <b>AVAILABLE REVENUES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                      | 82,000                       | -                        | (82,000)                | (100.00%)                          |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>\$82,000</b>              | <b>-</b>                 | <b>(\$82,000)</b>       | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | 82,000                       | -                        | (82,000)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 82,000                       | -                        | (82,000)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$82,000</b>              | <b>-</b>                 | <b>(\$82,000)</b>       | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | <b>-</b>                     | <b>-</b>                 | <b>\$0</b>              | <b>0.00%</b>                       |

**Columbia River Gorge Comm**

**Agency Number: 35000**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Joint Expenses

Cross Reference Number: 35000-010-00-00-00000  
 Package: Communications Coordinator  
 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                 |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                              |                          |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                              |                          |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 90,000                       | -                        | (90,000)                | (100.00%)                          |
| <b>AVAILABLE REVENUES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                      | 90,000                       | -                        | (90,000)                | (100.00%)                          |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>\$90,000</b>              | <b>-</b>                 | <b>(\$90,000)</b>       | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | 90,000                       | -                        | (90,000)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 90,000                       | -                        | (90,000)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$90,000</b>              | <b>-</b>                 | <b>(\$90,000)</b>       | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | <b>-</b>                     | <b>-</b>                 | <b>\$0</b>              | <b>0.00%</b>                       |

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                              |                          |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                              |                          |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 20,000                       | 15,400                   | (4,600)                 | (23.00%)                           |
| <b>AVAILABLE REVENUES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                      | 20,000                       | 15,400                   | (4,600)                 | (23.00%)                           |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>\$20,000</b>              | <b>\$15,400</b>          | <b>(\$4,600)</b>        | <b>(23.00%)</b>                    |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | 20,000                       | 15,400                   | (4,600)                 | (23.00%)                           |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 20,000                       | 15,400                   | (4,600)                 | (23.00%)                           |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$20,000</b>              | <b>\$15,400</b>          | <b>(\$4,600)</b>        | <b>(23.00%)</b>                    |
| <b>ENDING BALANCE</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>            | <b>-</b>                     | <b>-</b>                 | <b>\$0</b>              | <b>0.00%</b>                       |

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 612 | 612 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

AVAILABLE REVENUES

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 612 | 612 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

|                                 |              |              |            |              |
|---------------------------------|--------------|--------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$612</b> | <b>\$612</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------|--------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 254 | 254 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

4125 Out of State Travel

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 254 | 254 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

4150 Employee Training

|                   |    |    |   |       |
|-------------------|----|----|---|-------|
| 8000 General Fund | 24 | 24 | 0 | 0.00% |
|-------------------|----|----|---|-------|

4175 Office Expenses

|                   |    |    |   |       |
|-------------------|----|----|---|-------|
| 8000 General Fund | 19 | 19 | 0 | 0.00% |
|-------------------|----|----|---|-------|

4200 Telecommunications

|                   |    |    |   |       |
|-------------------|----|----|---|-------|
| 8000 General Fund | 14 | 14 | 0 | 0.00% |
|-------------------|----|----|---|-------|

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 28                           | 28                       | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | 19                           | 19                       | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 612                          | 612                      | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$612</b>                 | <b>\$612</b>             | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                      |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>                | <b>-</b>                     | <b>-</b>                 | <b>\$0</b>              | <b>0.00%</b>                       |

12/10/18 RE 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

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>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    |

12/10/18 REF NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:35000 COLUMBIA RIVER GORGE COM  
SUMMARY XREF:020-00-00 000 Oregon Commissioner

DEPT. OF ADMIN. SVCS PPDB PICS SYSTEM

2019-21  
PICS SYSTEM: BUDGET PREPARATION

PAGE 2  
PROD FILE

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



| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>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    |

12/10/18 REF NO.: PPDEPLAGYCL  
REPORT: SUMMARY LIST BY PKG BY AGENCY  
AGENCY:35000 COLUMBIA RIVER GORGE COM

DEPT. OF ADMIN. SVCS. - PPDB PICS SYSTEM

2019-21  
PICS SYSTEM: BUDGET PREPARATION

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PROD FILE

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