CERTIFICATION

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

Columbia River Gorge Commission	PO Box 730 White Salmon, WA 98672
AGENCY NAME	**AGENCY ADDRESS**
	Commission Chair
SIGNATURE	**TITLE**

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

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

2017-2019 Agency Budget Request
TABLE OF CONTENTS

LEGISLATIVE ACTION:
2015-2017 Budget Reports A1-A46

AGENCY SUMMARY:
Agency Summary 1
Budget Summary Graphics 7
Mission Statement and Statutory Authority 11
Agency Strategic Plans, Long Term and Two Year 11
Environmental Factors 19
Criteria for the 2015-2017 Budget Development 23
Initiatives 26
Summary 13-15 budget (BDV104) B1-B9
Prioritized Programs A47-A49
Reduction Options Narrative 27
2015-2017 Organization Chart - Current 29
2017-2019 Organization Chart - Proposed 30
Agency-wide Program Unit Summary (BPR010) B10

REVENUES:
Revenue Forecast Narrative/Detail of Fee, License or Assessment Revenue 31
Detail of Lottery Funds, Other Funds & Federal Funds Revenue (107BF07and BPR012) B11-B13

PROGRAM UNITS:
Program Unit Organizations Charts 32
Program Unit Narrative 33
Essential and Policy Package Narrative and Fiscal Impact Summary 40
Essential and Policy Package Fiscal Impact Summary (BPR013) B14-B22
Policy Option Packages 100-103 Narratives 41
Detail of Lottery Funds, Other Funds & Federal Funds Revenue (107BF07and BPR012) B23-B25

CAPITAL BUDGETING:
Capital Budgeting 47

SPECIAL REPORTS:
Information Technology- related Projects/Initiatives/Major IT Projects 48
Facility Proposal Impact on Work Space Requirements 48

2017-2019 Agency Budget Request
TABLE OF CONTENTS

Audit Response Report 49
Affirmative Action Report 50
Organization Structure 50
Problem Analysis and Action Plan 51
ORBITS Reports (BSU003A) C1
ORBITS Reports (BSU004A) C2
ORBITS Reports (BDV001A) C3-C13
ORBITS Reports (BDV002A) C14-C18
ORBITS Reports (BDV004B - Essential Packages) C19-C23
ORBITS Reports (BDV004B - Policy Packages) C24-C28
PICS Reports (PPDPLBUDCL) C29-C30
PICS Reports (PPDPLAGYCL) C31-C32
PICS Reports (PICSAUDIT1) C33

Seve.. ..-Eighth Oregon Legislative Assembly - 2015 Regular Session **MEASURE: HB 5010 A**

BUDGET REPORT AND MEASURE SUMMARY **CARRIER: Sen. Hansell**

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.
Action Date: 05/01/15
Vote:
Senate
Yeas: 8 - Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Winters
Nays: 3 - Girod, Thomsen, Whitsett
Exc: 1 - Bates
House
Yeas: 9 - Buckley, Gomberg, Huffman, Komp, McLane, Rayfield, Smith, Whisnant, Whitsett
Exc: 3 - Nathanson, Read, Williamson
Prepared By: Cathleen Connolly, Department of Administrative Services
Reviewed By: Ken Rocco, Legislative Fiscal Office

Agency: Columbia River Gorge Commission
Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget[1]	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				$ Change	% Change
General Fund	$ 891,000	$ 919,932	$ 904,000	$ 13,000	1.5%
Other Funds Limited	$ 5,000	$ 5,152	$ 5,000	$ -	0.0%
Total	$ 896,000	$ 925,084	$ 909,000	$ 13,000	1.5%

Position Summary

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

[1] Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Columbia River Gorge Commission is funded jointly by the General Fund of Oregon and Washington. Except for each state's Commissioner Expense Program the Commission activities must be funded equally by both states. Reductions made by either state must be matched by the other state. General Fund is 99.4 percent of the total budget. Other Funds revenue comes from grants or donations.

Summary of Natural Resources Subcommittee Action

The Columbia River Gorge Commission's mission is to establish, implement, and enforce policies and programs that protect and enhance the scenic, natural, recreational, and cultural resources of the Columbia River Gorge. In addition, the Commission works to support the economy of the area by encouraging growth to occur in existing urban areas and allowing economic development consistent with resource 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 $904,000 General Fund and $5,000 Other Funds, for a total funds budget of $909,000. This represents a 1.5 percent total funds increase from the 2013-15 Legislatively Approved Budget. The approved budget provides a funding level to match the currently projected total funding that will be provided by the State of Washington.

Joint Expenses - 010

The Joint Expense 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 $886,709 and no FTE.

The Subcommittee approved Package 801: LFO Analyst Adjustments, which reduces expenditures by $15,132 General Fund and $152 Other Funds. This matches the funding level currently proposed by the State of Washington; Oregon and Washington are required by the interstate compact to equally share the operational costs of the Commission. The package also eliminates inflation for Other Funds expenditure limitation to maintain limitation at $5,000 for the Oregon portion of the budget.

Oregon Commissioner Expenses - 020

The Oregon Commissioner Expense program funds travel expenses and per diem for Oregon's six Commission members. The Subcommittee approved a total budget of $22,291 and no FTE.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5010-A

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

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2013-15 Legislatively Approved Budget at Dec 2014 *	$ 891,000	$ -	$ 5,000	$ -	$ -	$ -	$ 896,000	0	0.00
2015-17 Current Service Level (CSL)*	$ 919,132	$ -	$ 5,152	$ -	$ -	$ -	$ 924,284	0	0.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Joint Expenses									
Package 801: LFO Analyst Adjustments									
Services and Supplies	$ (15,132)	$ -	$ (152)	$ -	$ -	$ -	$ (15,284)		
SCR 020 - Oregon Commissioner Expenses									
No Adjustments									
TOTAL ADJUSTMENTS	$ (15,132)	$ -	$ (152)	$ -	$ -	$ -	$ (15,284)	0	0.00
SUBCOMMITTEE RECOMMENDATION *	$ 904,000	$ -	$ 5,000	$ -	$ -	$ -	$ 909,000	0	0.00
% Change from 2013-15 Leg Approved Budget	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	0.0%	0.0%
% Change from 2015-17 Current Service Level	-1.6%	0.0%	-3.0%	0.0%	0.0%	0.0%	-1.7%	0.0%	0.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 Key Performance Measures

Agency: COLUMBIA RIVER GORGE COMMISSION

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - County Decisions-Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially		Approved KPM	88.00	75.00	75.00
2 - Percentage of Development Reviews that are issued within the required timeframe.		Approved KPM	100.00	90.00	90.00
3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	67.00	75.00	75.00
3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	60.00	75.00	75.00
3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	64.00	75.00	75.00
3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	73.00	75.00	75.00
3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	73.00	75.00	75.00

Agency: COLUMBIA RIVER GORGE COMMISSION

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	67.00	75.00	75.00
4 - Percent of total best practices met by the Board.		Approved KPM	73.00	80.00	80.00

LFO Recommendation:

Approve the Key Performance Measures as proposed. Approve targets for 2016 and 2017 as shown.

Sub-Committee Action:

Approve the Key Performance Measures as presented.

MEASURE: SB 5507 A
CARRIER: Rep. Buckley

Action: Do Pass.
Action Date: 07/03/15
Vote:
House
Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson
Exc: 1 - Whisnant
Senate
Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters
Prepared By: Linda Ames and Linda Gilbert, Legislative Fiscal Office
Reviewed By: Ken Rocco, Legislative Fiscal Office

Agency: Emergency Board
Biennium: 2015-17

Agencies: Various
Biennium: 2013-15

Budget Summary*	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
Emergency Board				
General Fund - General Purpose	-	-	$ 30,000,000	$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	$ 120,000,000	$ 120,000,000
Compensation changes for non-state employees	-	-	$ 10,700,000	$ 10,700,000
Oregon Health Authority/Department of Human Services caseload or other costs	-	-	$ 40,000,000	$ 40,000,000
Education - early learning through post-secondary	-	-	$ 3,000,000	$ 3,000,000
Department of Administrative Services - Enterprise Technology rate adjustment costs	-	-	$ 6,500,000	$ 6,500,000
Department of Justice - Defense of Criminal Convictions	-	-	$ 2,000,000	$ 2,000,000
Department of Human Services for provider audits	-	-	$ 100,000	$ 100,000
Various Agencies - Omnibus Adjustments				
General Fund	-	-	$ (27,929,624)	$ (27,929,624)
General Fund Debt Service	-	-	$ (2,018,162)	$ (2,018,162)
Lottery Funds	-	-	$ (725,589)	$ (725,589)
Other Funds	-	-	$ (28,658,678)	$ (28,658,678)
Federal Funds	-	-	$ (11,062,641)	$ (11,062,641)
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
General Fund	-	-	$ 2,540,000	$ 2,540,000
Other Funds	-	-	$ 16,800,847	$ 16,800,847
Other Funds Nonlimited	-	-	$ 145,875,000	$ 145,875,000

Budget Summary*	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
Office of the Governor				
General Fund	-	-	$ 500,000	$ 500,000
Lottery Funds	-	-	$ 1,332,517	$ 1,332,517
Public Employees Retirement System				
Other Funds	-	-	$ 509,960	$ 509,960
Department of Revenue				
General Fund	-	-	$ 3,935,414	$ 3,935,414
General Fund Debt Service			$ 3,756,256	$ 3,756,256
Other Funds	-	-	$ 28,264,440	$ 28,264,440
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Oregon Business Development Department				
General Fund Debt Service	-	-	$ 4,089,357	$ 4,089,357
Lottery Funds	-	-	$ 1,500,000	$ 1,500,000
Other Funds	-	-	$ 227,178,216	$ 227,178,216
Other Funds Nonlimited	-	-	$ 25,000,000	$ 25,000,000
Housing and Community Services Department				
Other Funds	-	-	$ 33,444,789	$ 33,444,789
Department of Veterans' Affairs				
General Fund	-	-	$ 500,000	$ 500,000
EDUCATION PROGRAM AREA				
Department of Education				
General Fund	-	-	$ 56,490,543	$ 56,490,543
Lottery Funds	-	-	$ 66,009,457	$ 66,009,457
Other Funds	-	-	$ 126,210,000	$ 126,210,000

Budget Summary*	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
Higher Education Coordinating Commission				
General Fund	-	-	$ 5,062,300	$ 5,062,300
Other Funds	-	-	$ 6,019,882	$ 6,019,882
Other Funds Nonlimited	-	-	$ 50,648,642	$ 50,648,642
Oregon Health & Science University				
General Fund Debt Service	-	-	$ 8,522,485	$ 8,522,485
Other Funds Debt Service	-	-	$ 38,648,268	$ 38,648,268
Other Funds	-	-	$ 200,076,038	$ 200,076,038
HUMAN SERVICES PROGRAM AREA				
Department of Human Services				
General Fund	-	-	$ 5,437,494	$ 5,437,494
General Fund Debt Service	-	-	$ 839,543	$ 839,543
Other Funds	-	-	$ 3,355,000	$ 3,355,000
Federal Funds	-	-	$ 160,000	$ 160,000
Oregon Health Authority				
General Fund	-	-	$ 11,060,000	$ 11,060,000
Other Funds	-	-	$ 137,152	$ 137,152
Long Term Care Ombudsman				
General Fund	-	-	$ 100,000	$ 100,000
JUDICIAL BRANCH				
Judicial Department				
General Fund	-	-	$ 700,000	$ 700,000
Other Funds	-	-	$ 40,255,000	$ 40,255,000

Budget Summary*

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
NATURAL RESOURCES PROGRAM AREA				
Department of Agriculture				
General Fund	-	-	$ 55,000	$ 55,000
Other Funds	-	-	$ 1,992,496	$ 1,992,496
Department of Environmental Quality				
General Fund	-	-	$ 280,000	$ 280,000
Other Funds	-	-	$ 110,092	$ 110,092
Department of Fish and Wildlife				
General Fund	-	-	$ 525,000	$ 525,000
Oregon Department of Forestry				
General Fund	-	-	$ 809,377	$ 809,377
Department of Land Conservation and Development				
General Fund	-	-	$ 494,000	$ 494,000
Department of State Lands				
Federal Funds	-	-	$ 161,488	$ 161,488
Parks and Recreation Department				
Lottery Funds	-	-	$ 2,190,640	$ 2,190,640
Lottery Funds Debt Service	-	-	$ (912,494)	$ (912,494)
Other Funds	-	-	$ 11,815,544	$ 11,815,544
Federal Funds	-	-	$ (899,575)	$ (899,575)
Water Resources Department				
Other Funds	-	-	$ 51,960,889	$ 51,960,889
Other Funds Debt Service	-	-	$ 1,201,865	$ 1,201,865

Budget Summary*	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
Oregon Watershed Enhancement Board				
Federal Funds	-	-	$ 200,000	$ 200,000
PUBLIC SAFETY PROGRAM AREA				
Department of Corrections				
Other Funds	-	-	$ 254,568	$ 254,568
Criminal Justice Commission				
General Fund	-	-	$ 5,000,000	$ 5,000,000
Department of Justice				
General Fund	-	-	$ 240,550	$ 240,550
General Fund Debt Service			$ 2,407,587	$ 2,407,587
Other Funds	-	-	$ 15,415,000	$ 15,415,000
Federal Funds	-	-	$ 29,997,991	$ 29,997,991
Military Department				
General Fund	-	-	$ 339,563	$ 339,563
General Fund Debt Service	-	-	$ 434,833	$ 434,833
Other Funds	-	-	$ 153,000	$ 153,000
Federal Funds	-	-	$ 358,253	$ 358,253
Department of State Police				
Lottery Funds	-	-	$ 278,788	$ 278,788
Other Funds	-	-	$ 1,072,470	$ 1,072,470
Federal Funds	-	-	$ 1,163	$ 1,163

Budget Summary*

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
Oregon Youth Authority				
General Fund Debt Service	-	-	$ 3,115,428	$ 3,115,428
Other Funds	-	-	$ 1,055,565	$ 1,055,565
Federal Funds Debt Service Nonlimited	-	-	$ 1	$ 1
TRANSPORTATION PROGRAM AREA				
Department of Transportation				
General Fund	-	-	$ 130,000	$ 130,000
Other Funds Debt Service	-	-	$ 1,354,734	$ 1,354,734
Other Funds	-	-	$ 55,000,000	$ 55,000,000
2015-17 Budget Summary				
General Fund Total			**$ 299,716,944**	**$ 299,716,944**
Lottery Funds Total			**$ 69,673,319**	**$ 69,673,319**
Other Funds Limited Total			**$ 833,627,137**	**$ 833,627,137**
Other Funds Nonlimited Total			**$ 221,523,642**	**$ 221,523,642**
Federal Funds Limited Total			**$ 18,916,679**	**$ 18,916,679**
Federal Funds NonlimitedTotal			**$ 1**	**$ 1**

*** Excludes Capital Construction**

2013-15 Supplemental Appropriations

	2013-15 Legislatively Approved Budget	2013-15 Committee Recommendation	Committee Change
Oregon Health Authority			
Other Funds	-	$ 45,000,000	$ 45,000,000
Department of Land Conservation and Development			
General Fund	-	$ (194,000)	$ (194,000)

2015-17 Position Summary

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
Department of Administrative Services				
Authorized Positions	-	-	8	8
Full-Time Equivalent (FTE) positions	-	-	3.47	3.47
Office of the Governor				
Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.92	5.92
Department of Revenue				
Authorized Positions	-	-	34	34
Full-Time Equivalent (FTE) positions	-	-	33.92	33.92
Oregon Health Authority				
Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	2.50	2.50
Department of Agriculture				
Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.76	5.76
Department of Environmental Quality				
Authorized Positions	-	-	2	2
Full-Time Equivalent (FTE) positions	-	-	1.25	1.25
Oregon Department of Forestry				
Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	0.50	0.50

2015-17 Position Summary

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
Department of Land Conservation and Development				
Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	1.00	1.00
Department of Justice				
Authorized Positions	-	-	22	22
Full-Time Equivalent (FTE) positions	-	-	21.13	21.13
Oregon Military Department				
Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	3.00	3.00
Oregon State Police				
Authorized Positions	-	-	-	-
Full-Time Equivalent (FTE) positions	-	-	(0.50)	(0.50)

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2015 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 501, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5507 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 $30 million General Fund to the Emergency Board for general purposes.

Senate Bill 5507 makes seven special purpose appropriations to the Emergency Board, totaling $182.3 million General Fund:

- $120 million General Fund for state employee compensation changes.
- $40 million General Fund for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include costs associated with federal fair labor standards act rule changes affecting home care and personal support workers; these are estimated to be around $17 million but will depend in part on pending litigation and programmatic changes. Another unknown element is the full impact of second fiscal year costs for nursing facility rates that may fluctuate based on bed reduction targets; $4.9 million of rate inflation was originally set aside as part of the Governor's budget to stimulate a discussion on aligning nursing facility cost increases with Oregon Health Plan inflation rates.
- $10.7 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees. Allocations related to child care, adult foster care, homecare, and personal support workers are anticipated.
- $6.5 million General Fund for Department of Administrative Services to be allocated, if necessary, to fund changes in Department of Administrative Services Enterprise Technology Services (ETS) rates and assessments. A budget note in SB 5502, the budget bill for the Department of Administrative Services, required the State Chief Information Officer to recommend during the 2016 Regular Session a new funding formula for ETS that refocuses charges to state agencies on fees for service and deemphasizes the use of assessments, which fund all positions regardless of reductions in services delivered, demonstrate how reductions in services purchased by state agencies would be reflected in reductions in operating expenses, and include price list adjustments needed for implementation of a new revenue formula at the start of second year of the biennium.
- $3 million General Fund for Education, early learning through post-secondary.
- $2 million General Fund for Department of Justice, Defense of Criminal Convictions caseload costs.
- $100,000 General Fund for Department of Human Services (DHS), to be used – if warranted – for completing provider audits, compliance work, or reporting activities. These potential actions are specifically tied to a budget note providing direction regarding wage increases for direct care workers serving people with intellectual and developmental disabilities. The budget note is included in the DHS section of this budget report.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2016, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2015-17 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Audits Division assessments, Attorney General rates, and debt service. Total savings are $30.1 million General Fund, $0.7 million Lottery Funds, $28.5 million Other Funds, and $11.1 million Federal Funds.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved a one-time $951,393 Other Funds expenditure limitation increase and establishment of six limited-duration positions (1.71 FTE) for the Chief Human Resources Office to review the Human Resource Information System project (HRIS). The positions will review and update the preparations in the current project for business processes realignment that will be necessary with the adoption and deployment of any new HR IT system, review and update existing IT modernization plans, and study and improve conversion planning for implementation of HRIS. The Department will report initial findings of this review to the appropriate subcommittees of the Joint Committee on Ways and Means during the 2016 legislative session.

The Subcommittee also approved a $293,314 Other Funds expenditure limitation increase and the addition of two positions for Shared Financial Services to accommodate service provision for the Department of Geology and Mineral Industries, which will now have financial functions carried out by DAS.

The Subcommittee also approved continuing to give nonlimited authority to DAS to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by the Higher Education Coordinating Commission (HECC), but during the 2013-15 biennium, the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is $196,523,642. The initial estimate of the amount of 2013-15 proceeds DAS will disburse in 2015-17 per agreements with public universities is $145,875,000, with HECC assumed to disburse $50,648,642. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Senate Bill 5507 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- $1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of an affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the 2015-17 biennium to document progress in meeting the program's objectives of providing affordable housing for low to

moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment.

- $850,000 for disbursement to the Pine Valley Fire District for a new location and facility to house the Fire Department in the City of Halfway, Oregon.
- $100,000 for disbursement to the City of Medford to pay for the completion of a feasibility study on development of a conference center in the Medford area. This project could grow beyond a simple conference center and, if feasible, could include sports and recreation components.
- $90,000 for disbursement to the City of Gold Hill for engineering work needed to construct the Gold Hill Whitewater Park at Ti'lomikh Falls on the Rogue River. The Whitewater Park is being built into the new Gold Hills Parks Master Plan. The goal of the project is to turn Gold Hill into a whitewater destination. The engineering of the whitewater project will be completed in 2015. Permitting and fundraising for construction is expected to take two years. Construction of the whitewater features is expected to take two months. The goal is to finish the park before the 2016 Olympics and to have a local paddler trained at the site competing in the 2020 Olympics.

The Subcommittee added $15,556,140 Other Funds expenditure limitation for 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 House Bill 5030. Cost of issuance for these projects totals $456,140. There is no debt service allocated in the 2015-17 biennium, as the bonds will not be sold until the Spring of 2017. Total debt service on all the projects described below is estimated at a total of $2,919,215 Lottery Funds for the 2017-19 biennium.

- $750,000 Other Funds for disbursement to Concordia University for the construction of the Faubion prekindergarten through grade eight school.
- $1,250,000 Other Funds for disbursement to the Elgin Health District for a rural health care clinic.
- $1,000,000 Other Funds for disbursement to Open Meadow for the construction of a new facility for the Open School in Portland.
- $1,000,000 Other Funds for disbursement to the Boys and Girls Clubs of Portland Metropolitan Area for a new Boys and Girls Club in Rockwood.
- $500,000 Other Funds for disbursement to the City of Grants Pass for the Riverside Park renovation project.
- $1,000,000 Other Funds for disbursement to the Mountain West Career Technical Institute for the Career Technical Education Center in Salem.
- $2,000,000 Other Funds for disbursement to Wheeler County for the construction of an underground fiber optic telecommunication line from Condon to Fossil.
- $1,500,000 Other Funds for disbursement to the Port of Umatilla for facilities development at the Eastern Oregon Trade and Event Center in Hermiston.
- $3,000,000 Other Funds for disbursement to Trillium Family Services for improving and expanding the Children's Farm Home near Corvallis which houses the Secure Adolescent Inpatient Program.
- $1,600,000 Other Funds for disbursement to the Port of Morrow for development of an Early Childhood Development Center at the workforce training center at the Port of Morrow.

- $1,500,000 Other Funds for disbursement to the City of Tigard for the Hunziker Development Project.

Senate Bill 5507 includes a one-time $400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The FPP works with the Department of Corrections (DOC) to serve the best interests of the children of incarcerated parents by increasing therapeutic visitation between children and parents. The YWCA of Greater Portland is expected to provide facilitated case management including:

- Participation of a qualified mental health professional with training and experience with persons who have experienced trauma,
- Parenting skills training, including information on child development and attachment,
- Intensive communication between parents and the guardian or caregiver of the child,
- Facilitation of transportation of program participants to and from the prison,
- Facilitation of lodging to program participants when determined to be appropriate,
- Referrals to home visiting services and attorney services,
- Assistance in navigating state agency processes and nonprofit resources, and
- Reporting to the Legislature on measurable outcomes related to the welfare of the participating children and recidivism of participating incarcerated parents.

While the YWCA of Greater Portland will implement the program, DOC also has a role in the program's success. A budget note is included in the DOC section of this report to clarify the DOC role in administering the Family Preservation Program.

Office of the Governor

The Office of the Governor is increased by $1,332,517 Lottery Funds for the establishment of five regional solutions coordinator (PEM/F) positions (4.92 FTE). Three of these positions were in the Office of the Governor on a limited-duration basis during the 2013-15 biennium. The other two positions were in the Oregon Business Development Department on a limited-duration basis during the 2013-15 biennium.

The Office of the Governor is increased by $500,000 General Fund for federal programs coordination. The increase includes one PEM/G position (1.00 FTE) for the program, as well as any needed services and supplies. This function had previously been housed in the Oregon Business Development Department.

Public Employees Retirement System

The Subcommittee increased the Other Funds expenditure limitation by $509,960 for the estimated fiscal impacts of House Bill 3495 ($284,960) and Senate Bill 370 ($225,000).

The Department of Administrative Services is expected to unschedule $509,960 of expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer and the Legislative Fiscal Office and after a more detailed evaluation of the information technology implementation plans for these two measures.

Department of Revenue

The Subcommittee approved funding for the second of a four phase project to replace most of the agency's core information technology systems (Core Systems Replacement project). The second phase includes: personal income, transit, self-employment, Senior Property Deferral, and estate and trust tax programs. The scheduled implementation date for this phase is December 1, 2015.

The Subcommittee approved $25,929,440 of Other Funds expenditure limitation and the establishment of 33 permanent full-time positions (33.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in House Bill 5005 ($19 million). Project revenues also include an estimated $6.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium, but remained unexpended.

The Other Funds budget includes: personal services of $7 million; $532,500 for facility costs; $12.6 million for vendor contract payments; $1.3 million for an independent quality assurance; $592,900 for project management costs; $532,500 for change leadership; $279,000 for hardware and software; and $3 million for a contingency reserve.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core Systems Replacement (CSR) project are established as permanent full-time positions 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 Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not be included in any permanent finance plan action.

The Subcommittee approved $3,935,414 General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges related to phase-I of the project ($1.3 million), vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation ($2.4 million), and non-bondable expenditures related to phase-II of the project ($240,000).

The Subcommittee approved $3,684,413 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

Other Funds expenditure limitation of $375,000 is included for the cost of issuance of the bonds.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Core Systems Replacement project:

- Continue to work closely with and regularly report project status to the Office of the State Chief Information Officer and the Legislative Fiscal Office throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Report back to the Joint Interim Committee on Ways and Means on project status in the Fall of 2015 (on readiness to proceed with the CSR Project's Rollout 2 in December 2015), and to the Joint Committee on Ways and Means during the 2016 legislative session.

- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and QA reporting activities throughout the life of the Core Systems Replacement Project, to include information on the new Fraud Analytics and Detection project planning and execution activities funded by package 151.

The Subcommittee also approved funding for the implementation of the Property Valuation System project, which is a commercial-off-the-shelf solution for an integrated appraisal application.

The Subcommittee approved $1,880,000 of Other Funds expenditure limitation for project costs and the establishment of one permanent full-time position (0.92 FTE), which is to be financed with Article XI-Q bonds approved in House Bill 5005. This includes personal services of $175,260; $56,704 for capital outlay; $1.5 million for vendor contract payments; and $150,000 for an independent quality assurance.

Other Funds expenditure limitation of $80,000 is included for the cost of issuance of the bonds.

The Subcommittee approved $71,843 in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Department of Administrative Services is expected to unschedule $1.5 million of Other Funds expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer, Department of Administrative Services – Chief Financial Office, and the Legislative Fiscal Office.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Property Valuation project:

- Continue to work closely with and regularly report project status to the OSCIO and LFO throughout the lifecycle of the proposed DOR Property Valuation System (PVS) project.
- Follow the Joint State CIO/LFO Stage Gate Review Process.
- Hire/retain or contract for qualified project management services with experience in planning and managing projects of this type, scope, and magnitude.
- Update the Business Case and foundational project management documents as required.
- Work with OSCIO to acquire Independent Quality Management Services as required to conduct an initial risk assessment, perform quality control reviews on the Business Case and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Submit the updated Business Case, project management documents, initial risk assessment, and QC reviews to the OSCIO and LFO for Stage Gate Review.
- Report back to the Legislature on project status during the 2016 legislative session and/or to interim legislative committees as required.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and closeout reporting activities throughout the life of the DOR PVS project.

Secretary of State

The Subcommittee approved omnibus budget adjustments that include a $1,149,279 total reduction in state agency assessments and billings for the Audits Division. Secretary of State revenues after this reduction remain sufficient to fully support the legislatively adopted budget for the Division and the Secretary of State.

Treasurer of State

The Subcommittee adopted the following budget note related to the intermediate term pool investment program, with the expectation that the State Treasurer also report on what education and training can be provided local governments on the benefits and risks associated with investing in the intermediate term pool. The Subcommittee also expressed an interest in being provided a comprehensive list of state agencies that should be considered candidates for making investments in the existing state intermediate term investment pool:

Budget Note:

The State Treasurer is requested to report to the interim Joint Committee on Ways and Means during Legislative Days in November 2015 on local and tribal government investment opportunities in the intermediate term pool or other intermediate term pooled investment options offered by the State Treasurer.

The report is to define how, and when, the program will be implemented; how investments will be made, overseen, and administered; the status of development of administrative rules; and how the program compares to the existing state intermediate term investment pool.

The cost of administering the program is to be detailed, including both State Treasury and third party costs, and the basis on which local and tribal governments will be charged.

The agency is to identify the potential level of participation, both immediate and over the long-term, as well as the level of potential investment. The agency is to report on the number of pending and signed investment agreements. The agency is to identify how it will accommodate future demand for program growth as well as any short-term program capacity or resource constraints issues.

CONSUMER AND BUSINESS SERVICES

Public Utility Commission

House Bill 2599 (2015) relates to termination of electric or natural gas service. It requires utilities that provide electricity or natural gas service to prepare reports on processes the utilities use to not terminate for non-payment utility service to homes during very hot or very cold weather. To ensure legislative review of these reports, the Subcommittee approved the following budget note:

Budget Note:

The Public Utility Commission is directed to collect reports from the governing boards of all independent utilities in the state on each utility's program to ensure health and safety of vulnerable Oregonians during possible utility shutoffs that might take place during extreme weather situations. The Public Utility Commission will present a summary of the reports to the appropriate committees during the 2016 legislative session.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased Oregon Business Development Department expenditures by $257,767,573, including $4,089,357 General Fund, $1,500,000 Lottery Funds, $227,178,216 Other Funds, and $25,000,000 Nonlimited Other Funds.

Lottery Funds increases include $1 million to supplement funding for the Regional Accelerator Innovation Network, and $500,000 for transfer to the Oregon Growth Fund managed by the Oregon Growth Board. The additional funds for the Regional Accelerator Innovation Network bring total Lottery Funds support for the Network to $2 million. Lottery Funds expenditures approved in this bill for the two programs are approved on a one-biennium basis and will be phased out in the development of the agency's 2017-19 biennium current service level budget.

Other Funds budget adjustments were approved for bond-funded programs approved in Senate Bill 5005 and House Bill 5030. The Other Funds expenditure limitation increases approved include:

- $175 million of net Article XI-M general obligation bond Other Funds proceeds for seismic rehabilitation grants for schools. The proceeds are projected to finance approximately 115 school seismic rehabilitation projects during the 2015-17 biennium, and represent a more than eleven-fold increase over the $15 million level of school seismic rehabilitation grant funding provided in the 2013-15 biennium. The Subcommittee also added $4,089,357 General Fund to pay debt service on the bonds. The debt service funds are projected to allow the State Treasurer to issue $50 million of net bond proceeds in the Spring of 2016, and the remaining $125 million of bond proceeds in Spring of 2017. Debt service costs for the school seismic bonds are expected to total $28.7 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added $1,870,000 Other Funds for the costs of issuing the Article XI-M bonds. These costs are paid from the gross proceeds of the bond sale. The agency may need to add staff to manage grant award activity associated with the Spring 2017 bond sale.
- $30 million of net Article XI-N general obligation bond Other Funds proceeds for seismic rehabilitation grants for emergency services facilities. The proceeds are projected to finance approximately 50 emergency services facility seismic rehabilitation projects during the 2015-17 biennium, and represent a doubling of the $15 million level of emergency services facility seismic rehabilitation grant funding provided in the 2013-15 biennium. The bonds will be issued in the Spring of 2017. Debt service costs for the emergency services facility seismic bonds are expected to total $4.9 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added $440,000 Other Funds for the costs of issuing the Article XI-N bonds. These costs are paid from the gross proceeds of the bond sale.
- $18 million of net Lottery bond Other Funds proceeds for deposit to the Special Public Works Fund, a revolving loan fund. The $18 million total includes $5 million specifically dedicated to finance levee inspection and repair projects as authorized by Senate Bill 306. The remaining $13 million of bond proceeds may be applied to any eligible Special Public Works Fund projects. The funding designated for levees is projected to support approximately 17 levee projects, and the undesignated funding is projected to support an additional 11 projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total $3.8 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added $323,147 Other Funds for the costs of issuing the Lottery bonds. These

costs are paid from the gross proceeds of the bond sale. The $18 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.

- $7 million of net Lottery bond Other Funds proceeds for deposit to the Brownfields Redevelopment Fund, a revolving loan fund. The funding is projected to support approximately 27 brownfields redevelopment projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total $1.5 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added $129,239 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The $7 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.

- $13 million of net Lottery bond Other Funds proceeds for Regional Solutions capital construction priority projects identified by Regional Solutions Advisory Committees. The funding is projected to support approximately 28 capital construction projects in ten of the state's eleven Regional Solutions regions. The projects are funded with a combination of $995,000 of Lottery bond proceeds remaining from the Spring 2015 bond sale and $12,005,000 of new bond proceeds from Lottery bonds that will be issued in the Spring of 2017. Because most of the funding will become available late in the biennium, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total $2.6 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added $243,677 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The Subcommittee approved $13 million of support to fund projects on the identified Regional Solutions project list that total more than $14 million in costs. The project list is posted on the Oregon Legislative Information System website with the Capital Construction Subcommittee July 3, 2015 meeting materials. The agency is directed to best apply the available funding toward the project list identified costs, taking into consideration other possible funding sources available for individual projects. If the agency determines that funds would be better utilized to support other projects not on the identified project list, it must obtain legislative approval to do so before the lottery bonds are issued. The agency is also expected to work with the Governor's Office to allow the agency to review proposed Regional Solutions projects to ensure they meet certain criteria, including: supporting job growth and retention, obtaining leverage from other sources, possessing a clear business plan for sustainability without additional state funding, meeting regional priorities recommended by a Regional Solutions Advisory Committee, and, if bond proceeds are requested as the funding source, qualifying as a capital construction project.

- $4.5 million of net Lottery bond Other Funds proceeds for cultural capital construction projects. The funding is specifically dedicated as follows: $2 million for the Oregon Shakespeare Festival, $1.5 million for the Portland Japanese Garden, $600,000 for Oregon Public Broadcasting, and $400,000 for the Aurora Colony Museum. The bonds will be issued the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately $956,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added $68,184 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The $4,568,184 of bond proceeds and costs of issuance expenditures were added to the agency's Arts and Cultural Trust Other Funds expenditure limitation.

- $1,562,157 of net Lottery bond Other Funds proceeds for repairs and upgrades to the Port of Brookings Harbor dock. The bonds will be issued in the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately $300,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added $41,812 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The $1,603,969 of bond proceeds and costs of issuance expenditures were added to the agency's Infrastructure Finance Authority Other Funds expenditure limitation.

Housing and Community Services Department

Other Funds expenditure limitation is increased by $10 million for additional payments anticipated due to the passage of House Bill 3257, which extended until 2018 the period under which an additional $5 million annually could be collected from residential electricity consumers for low income bill payment assistance. The funds are collected from utilities, transferred to the Housing and Community Services Department, and distributed to eligible Oregonians by local Community Action agencies under contract.

Other Funds expenditure limitation for the Housing and Community Services Department is increased by $585,000, attributable to cost of issuance for $40 million in Article XI-Q bonds issued for affordable housing development. The housing to be developed with the bonds will be targeted to low income individuals and families, pursuant to the provisions of House Bill 2198. That bill directs the Department to distribute the resources available based on criteria including geography, market data, need, and other factors, and directs the Department to develop the housing with the advice of the State Housing Council and to work with stakeholders to achieve objectives that include reducing project costs and reaching underserved communities. It is assumed that the investment will result in an estimated 1,600 units of new affordable housing developed. Expenditure limitation for a period of six years for the project amount ($40 million) is located in House Bill 5006.

Other Funds expenditure limitation in the amount of $2,551,972 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for preservation of affordable housing with expiring federal subsidies. Of this amount, $2.5 million is attributable to project costs, and $51,972 is related to cost of issuance.

Eligible projects for which these funds can be expended are defined as the following:

- Privately owned 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 to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; or
- Public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization, and which will secure ongoing rental subsidies.

Other Funds expenditure limitation in the amount of $20,307,817 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for the purpose of financing construction of housing for individuals with mental illness or addiction disorders. Of this amount, $20 million is attributable to project costs, and $307,817 is related to cost of issuance. This limitation applies to the 2015-17 biennium only, as the project is not anticipated to be recurring. To the extent that proceeds are not fully expended for mental health

housing in 2015-17, the 2017-19 agency request budget should include a request that limitation for remaining proceeds be carried forward into the 2017-19 biennium. The Housing and Community Services Department will develop a process similar to but separate from its existing "Notice of Funds Availability" that is currently used to identify partners and financing for affordable housing projects. The Oregon Health Authority will work with the Housing and Community Services Department (HCSD) throughout the process of utilizing the $20 million of bonding proceeds for the development of housing for individuals with mental illness or addictions disorders. The Oregon Health Authority will continue to work with their partners, including the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA), as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Department of Veterans' Affairs

Additional one-time General Fund in the amount of $500,000 is appropriated to the Oregon Department of Veterans' Affairs for support for County Veterans' Service Officers. This is in addition to the $246,046 General Fund investment above the 2015-17 current service level that was included in the Department's budget bill, Senate Bill 5539. With this increase, the amount of General Fund directed to County Veterans' Service Officers for the 2015-17 biennium will total $4.7 million, $4.2 million of which is intended to be ongoing in future biennia.

EDUCATION

Department of Education

The Subcommittee approved a net increase of $51,990,543 General Fund and $66,009,457 million Lottery Funds for the State School Fund. The increase reflects three separate actions:

- An increase of $105,782,400 General Fund represents the increase due to the "trigger" included in the State School Fund bill (House Bill 5017) which directed to the State School Fund 40 percent of any General Fund increase in the 2015-17 revenue estimates between the March 2015 and the May 2015 forecasts;
- An additional $12,217,600 General Fund is made available for the State School Fund beyond the amount resulting from the "trigger"; and
- A decrease of $66,009,457 General Fund and a corresponding $66,009,457 Lottery Funds increase is recommended to balance the use of available Lottery Funds across the entire state budget.

The Legislature assumes the State Land Board will increase the distribution from the Common School Fund from the current four percent to a five percent distribution which results in an estimated increase of $27,544,741 of revenue available to districts through the school funding formula. If the State Land Board takes this action, there will be an equivalent of just over $7.4 billion in combined General Fund, Lottery Funds, and these additional Common School Funds resources for the 2015-17 biennium.

House Bill 5017, the State School Fund bill, split the amount available to be distributed from the State School Fund between the two school years on an even basis or $3,629,130,346 in each school year. The Subcommittee approved placing all of the additional State School Fund resources made available in this bill to be distributed in 2016-17, the second school year of the biennium. This results in a split between the two school years of 49.2 percent for 2015-16 and 50.8 percent for 2016-17.

The Subcommittee approved a one-time $3,300,000 General Fund increase in the appropriation for the Department of Education's nutrition programs relating to the Farm to School program under ORS 336.431. This increase is over and above the current $1,219,189 General Fund appropriation included in the Department of Education's budget bill (House Bill 5016) for this program. It is anticipated that grants under this program will be changed by language in Senate Bill 501 that is intended to increase participation in the program by school districts. The Department of Education may use up to two percent of the total funding for the Farm to School program under ORS 336.431 for the administration of the program. Of the remaining amount, the Department is instructed to allocate approximately 80% of the remaining funding for the noncompetitive grants and approximately 20% of the remaining funding for competitive grants.

The Subcommittee increased the funding for Relief Nurseries in the Early Learning Division by a one-time $700,000 General Fund appropriation. This brings the total amount of state funding for Relief Nurseries to $8,300,000 General Fund.

The Subcommittee approved a one-time increase of $500,000 General Fund for the new leadership program designed to recruit and train "district turnaround leaders" to assist schools and districts to increase their overall achievement measures. This increase and the amount included in the budget bill for the Oregon Department of Education (House Bill 5016) brings the total amount of funding for this program to $2,000,000 General Fund.

The Subcommittee approved the establishment of an Other Funds expenditure limitation of $126,210,000 for the proceeds of Title XI-P general obligation bonds, which are for grants to assist school districts with their capital costs of facilities. The grant, funded with bond proceeds, provided to each district must be matched by the district to finance capital costs for projects that have received voter approval for locally issued bonds. State bond proceeds may not be used for operating costs of the district. The bonding bill (House Bill 5005) includes the authorization for issuing $125,000,000 of Title XI-P bonds. Costs of issuance are estimated at $1,210,000 Other Funds.

Budget Note:
The Department of Education is instructed to use $500,000 General Fund from the Early Intervention/Early Childhood Special Education (EI/ECSE) budget to support two to four communities in developing pathways from screening to services to make it easier for families to receive services that screening identifies. Use of this funding is aligned with best practices for how EI/ECSE programs should address the needs of children and their families who do not meet the legal requirements for eligibility and connect them to other services and supports. The Early Learning Council shall report on the progress and outcomes of this work to the appropriate legislative committee and include any recommendations for the 2017 legislative session.

Budget Note:
Given the expanded Healthy Families Oregon home visiting funding added to the Early Learning Division's budget, the Early Learning Division and the Oregon Health Authority are instructed to:

- Develop a set of outcome metrics connected to evidence of impact for consideration by the Early Learning Council and the Oregon Health Policy Board that any home based service that receives state dollars must meet in order to continue to receive state funds, effective July 1, 2016;
- Develop a plan and timeline for integrating the state's professional development system for early learning providers with the emerging professional development system for home visitors; and
- Develop a common program agnostic screening tool to identify potential parent/child risk factors and intake form for families who are eligible for home visiting services and require implementation by state funded home visiting programs by July 1, 2016.

The Early Learning Division and the Oregon Health Authority shall report on progress to the appropriate legislative committee.

Budget Note:
The Department of Education is instructed to survey school districts on the financial effects of the: (1) adaptation of new instructional hour minimums, (2) mandated full scheduling of 92 percent of students, and (3) projections for programs and personnel possibly eliminated in order to comply with these mandates at current budget levels. The Department is to report back to the Joint Committee on Ways and Means by February 1, 2016.

Higher Education Coordinating Commission
The Subcommittee approved a one-time $1,500,000 General Fund appropriation to fund academic counselors at community colleges during the second academic year of the biennium. Community Colleges currently have limited academic counseling services in place. With the potential of more students as a result of the tuition waiver grant program established in Senate Bill 81, there is concern that those limited resources will be stretched even further. Prior to the distribution of these funds, the Higher Education Coordinating Commission is to report to the Joint Committee on Ways and Means during the 2016 legislative session or to the Emergency Board what factors or variables will determine the distribution of these funds.

The Subcommittee approved the establishment of a $1,542,827 Other Fund expenditure limitation for a grant to the Linn Benton Community College for the construction and capital expenditures for the Advanced Transportation Technology Center. This Center is established to advance statewide transportation energy policy as well as to provide education and training of students at the Community College. The project is to include an automotive technician training center with an alternative fuel area, a heavy transportation/diesel training center, an innovation center, and an anaerobic digester for renewable gas production. The Other Funds expenditure limitation increase represents the $1,500,000 state share of the project cost and $42,827 for the cost of issuing the bonds. Both of these items are funded through the sale of Lottery bonds.

The Subcommittee approved $2,500,000 General Fund for the College of Forestry at Oregon State University to operate a center for the manufacturing and design of advanced wood products in cooperation with the University of Oregon. The $2.5 million represents a partial biennium of expenses, and as such, state support for the center rolls up to $3,400,000 in the 2017-19 biennium. The Subcommittee also approved $300,000 General Fund on a one-time basis for use by Eastern Oregon University for costs associated with starting a collegiate wrestling program.

The Subcommittee approved a one-time $350,000 General Fund appropriation to the Higher Education Coordinating Commission (HECC) for a grant to the College Inside program. This is a program designed to allow incarcerated students obtain a two-year college degree that is transferable to a four-year university.

The Subcommittee approved a one-time $350,000 General Fund appropriation to Higher Education Coordinating Commission (HECC) for a grant to the College Possible 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.

The Subcommittee approved a $62,300 General Fund appropriation for use by Oregon Solutions at Portland State University to pay the expenses of the Task Force on the Willamette Falls Navigation Canal and Locks as they conduct the work directed in SB 131.

The Subcommittee clarified that of the $151,390,838 General Fund increase approved for the Public University Support Fund program area in House Bill 5024, $41,095,238 was for continuation of the tuition buy down funding provided to public universities in House Bill 5101 (2013 Special Session).

The Subcommittee approved a $4,477,055 increase in the Other Funds expenditure limitation for payment of the costs of issuing Article XI-F general obligation bonds, Article XI-G general obligation bonds, and Article XI-Q general obligation bonds on the behalf of community colleges and public universities.

The Subcommittee also approved giving the Higher Education Coordinating Commission (HECC) nonlimited authority to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by HECC, but during the 2013-15 biennium the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is $196,523,642. The initial estimate of the amount of 2013-15 proceeds HECC will disburse per agreements with public universities in 2015-17 is $50,648,642, with DAS disbursing $145,875,000. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Oregon Health & Science University

The Subcommittee approved the establishment of a $200,035,000 Other Funds expenditure limitation for DAS to disburse Article XI-G bond proceeds to the Oregon Health and Science University (OHSU) to fund Knight Cancer Institute capital construction costs. In addition, the Subcommittee approved an $8,522,485 General Fund appropriation to pay debt service on XI-G bonds issued during the 2015-17 biennium for the Knight Cancer Institute project.

House Bill 3199 (2015) provided that the Department of Administrative Services (DAS) would continue to make debt service payments on behalf of OHSU on legacy debt issuance, including $30,909,888 debt service paid with Tobacco Master Settlement Agreement (TMSA) funds. To accommodate this requirement, the Subcommittee approved providing DAS with $38,689,306 Other Funds expenditure limitation to make debt

service payments. Revenue for making $7,779,418 debt service payments on non-TMSA supported Article XI-F bond debt will be provided by OHSU.

HUMAN SERVICES

Department of Human Services

To support two pilot projects in the Child Welfare program, the Subcommittee approved $800,000 General Fund and increased Federal Funds expenditure limitation by $160,000; funding is approved on a one-time basis with future program support or integration dependent on resources and pilot outcomes. The following budget note, which lays out the goals and expectations for the pilot projects, was also approved:

> **Budget Note:**
> The Department of Human Services is directed to work with community-based organizations to develop and implement two pilot programs, one serving a rural part of the state and the other one serving an urban area, to improve the quality and effectiveness of foster care for children and wards who have been placed in the Department's legal custody for care, placement, and supervision. The programs shall target youth who have experienced multiple foster care placements and who are at significant risk of suffering lifelong emotional, behavior, developmental, and physical consequences due to disrupted and unsuccessful placements in the foster care system. The following services for foster parents shall be included in the programs: trauma-informed, culturally appropriate care training; behavioral supports; ongoing child development and parent training; 24-hour, daily on-call caregiver support; respite care; tutoring; and assistance with locating immediate and extended healthy, biological family members.
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> Each pilot program will have an advisory group that includes at least one individual who has experienced multiple placements in the foster care system and at least one foster parent. The legislative expectation is that at least $800,000 of the total funding for the pilots will be provided directly to community-based organizations to deliver program services. On or before May 1, 2017, the Department shall report to the legislative committees having authority over the subject areas of child welfare and juvenile dependency regarding the status of the pilot programs and, to the extent possible, placement outcomes for children and wards who participated in the pilot program and children and wards not receiving pilot program supports. The Department will also provide an update on the pilot projects as part of its budget presentation during the 2017 legislative session.

To provide and test targeted community college career pathway training opportunities for Temporary Assistance for Needy Families and Employment Related Day Care clients, the Subcommittee approved $500,000 General Fund for a one-time pilot project in Jackson and Josephine counties. Eligible clients will be in enrolled training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas. Clients will receive a scholarship/stipend to help augment Pell grants, with average awards expected to be about $2,000 per client; about 150 clients are estimated to participate in the program over the biennium. The pilot project is a joint effort between the Rogue Workforce Partnership, the Oregon Employment Department, and the Department of Human Services.

The Subcommittee approved $350,000 General Fund to provide transitional (one-time) funding for the Home Care Commission's private pay registry. This program, which enables private payers to buy home care services through the home care registry, was authorized by House Bill 1542 (2014) and is expected to be fee supported once fully up and running in January 2016.

The Subcommittee approved $1,800,000 General Fund to restore a reduction made in the primary budget bill for the Department (House Bill 5026). The funding will provide ongoing support for options counseling provided through the Aging and Disability Resource Connection (ADRC). The program helps people identify their long term care needs and preferences, understand the service options available to them, and make decisions about their care.

The Subcommittee approved $400,000 General Fund, on a one-time basis, to increase support funding for the Oregon Hunger Response Fund (Oregon Food Bank); between funding in both the DHS and the Housing and Community Services Department budgets, a total of $3.2 million General Fund is now appropriated in the 2015-17 biennium to help the fund fight hunger.

The Subcommittee approved $150,000 General Fund to provide ongoing support for the Hunger Task Force, which is charged with advocating for hungry persons, and contributing to the implementation and operation of activities and programs designed to alleviate or eradicate hunger in Oregon. House Bill 2442 (2015) designates the Department of Human Services as the entity in administering the state policy on hunger and also requires the agency to support and staff the task force, based upon the availability of legislatively approved funding for such purposes.

To cover Phase II development and implementation of a streamlined and integrated Statewide Adult Abuse and Report Writing System, the Subcommittee approved $2,277,037 General Fund and $3,355,000 Other Funds expenditure limitation ($5.6 million total funds). Phase I planning funding was approved by the Emergency Board in May 2014, based upon demonstrated need for a stable, integrated adult abuse data and report writing system to deal with Oregon's growth in an aging population, an annual increase of 5-8% in abuse referrals, and an increased need for services across all demographics. The Other Funds portion of the project will be financed with Article XI-Q bonds; the General Fund amount includes $839,543 to cover debt service payments in the second year of the biennium.

The Department will continue its work on the project according to direction from the Joint Ways and Means Subcommittee on Information Technology, which recommended incremental and conditional project approval. Required actions under that guidance include, but are not limited to, working closely with and regularly reporting project status to the Office of the State Chief Information Officer (OSCIO) and Legislative Fiscal Office (LFO), while following the joint OSCIO/LFO Stage Gate Review Process. A detailed list of next steps and requirements was transmitted to the agency. The Department of Administrative Services is expected to unschedule the General Fund and Other Funds expenditure limitation for the project pending finalization of a controlled funding release plan that is tied to planning needs and the completion of certain stage gate requirements. Funding may be rescheduled with the joint approval of the OSCIO, the Chief Financial Office, and LFO.

House Bill 5026 included a rate increase for providers serving people with Intellectual and Developmental Disabilities (IDD). To ensure clarity of legislative direction regarding implementation of the rate increase, the Subcommittee adopted the following budget note:

Budget Note:
It is the intent of the Legislature that $26.7 million total funds in provider rate increases approved in House Bill 5026 (budget bill for the Department of Human Services) result in wage increases for direct care staff serving people with intellectual and developmental disabilities (IDD). The legislative expectation is that compensation (wages and/or benefits) for direct care staff in programs serving people with IDD should be increased by at least 4% during the 2015-17 biennium.

During the 2016 legislative session, an informational hearing will be scheduled for IDD community providers to present the actions they have taken or plan to take to meet budget note requirements. On a parallel track and prior to seeking an allocation from the special purpose appropriation, the Department of Human Services will compile information on any complaints received regarding wage increases and consult with legal counsel and contract staff to determine the best, yet most cost-effective, approach to address potential provider non-compliance. The Department will also report to the Joint Committee on Ways and Means during the 2017 legislative session on activity related to and progress made under this budget note.

For the same program, the Subcommittee approved the budget note set out below on exploring a provider assessment component to help fund IDD programs. Along with the required reporting, and depending on assessment's content or results, the Department may also work with the appropriate interim policy committee on potential statutory changes.

Budget Note:
The Department of Human Services shall work with the intellectual and developmental disabilities (IDD) provider community and appropriate state and federal agencies to assess the feasibility, potential benefits, and potential drawbacks of a provider assessment, or transient lodging tax, on the provider organizations serving adults with IDD, with the goal of maximizing federal matching funds for IDD services and addressing the direct care workforce shortage. The Department shall report the results of its assessment to the Legislature by December 1, 2015.

Oregon Health Authority

Senate Bill 5507 approves $10,000,000 one-time General Fund resources to provide grants to safety net providers, through the Safety Net Capacity Grant Program. This program will provide grants to community health centers, including Federally Qualified Health Centers and Rural Health Centers, as well as School-Based Health Centers, with the goal of providing services for children not eligible for any current state program. The agency will need to develop an application process for these competitive grants; develop a process to award the grants, including amounts to fund education and outreach to the target population; develop a process for clinics to report services rendered; provide reporting to the Legislature and stakeholders; and include a stakeholder engagement process to advise the program development and implementation. The agency expects to fund two full-time positions out of this total funding, in order to implement the program as described.

Because of the continuing transition of the Oregon Health Plan caseload, the Subcommittee recognized the increased risk of caseload forecast changes. A special purpose appropriation of $40 million is made to the Emergency Board for caseload costs or other budget challenges in either the Oregon Health Authority (OHA) or Department of Human Services. The Subcommittee included two budget notes related to the Oregon Health Plan:

Budget Note:
The Oregon Health Authority shall engage in a rural hospital stakeholder process to gather input on potential transformation strategies to ensure that Oregon's small and rural hospitals continue to be sustainable in the future. Potential transformation strategies could include grant or bridge funding, transformation pilot programs, or incentive programs to assure funding stability for hospitals and access to health care services for rural Oregonians. Based on the work with stakeholders, OHA will develop a set of recommendations.

OHA shall report to the Joint Committee on Ways and Means Committee during the 2016 legislative session on any hospital assessment revenues received for the 2013-15 biennium and available for use in 2015-17. The revenue may include assumed hospital assessment revenue in the OHA 2015-17 budget or any additional hospital assessment revenue not included in the OHA budget, that could potentially be used to fund one or more of the strategies recommended, but not to exceed $10 million. The agency should include in that report any information on federal matching resources that may be available for those strategies.

Budget Note:
The Oregon Health Authority is directed to prepare a report in collaboration with the Employment Department stating the number of Oregonians enrolled in the Oregon Health Plan while employed at least 260 hours in any calendar quarter by a company with 25 or more employees. This report should be presented to the interim Joint Committee on Ways and Means, Subcommittee on Human Services no later than January 2016.

The Subcommittee approved a one-time appropriation of $160,000 General Fund for OHA to contract with the Dental Lifeline Network, or other qualified organization, for development and operation of a Donated Dental Services program to benefit needy, disabled, aged, and medically compromised individuals. The program will establish a network of volunteer dentists, including dental specialists, to donate dental services to eligible individuals, establish a system to refer eligible individuals to appropriate volunteers, and develop and implement a public awareness campaign to educate individuals about the availability of the program. The program will report to OHA at least annually the number of people served, procedures during the year, procedures completed, and the financial value of the services completed. The funding is part of a commitment to spending on senior programs that originated in the 2013 special session.

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 $100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both these program enhancements are one-time.

General Fund was increased by $600,000 for school-based health centers. This funding will provide state grants of $300,000 to three new school-based health centers that recently completed their planning processes. It will also allow the agency to provide $300,000 of funding to existing school-based health centers to bring all centers closer to parity in state funding.

Other Funds expenditure limitation is increased by $137,152 to increase the staffing level for the Pesticide Analytical Response Center by one half-time position (0.50 FTE). Funding for the position will come as a special payment from the Department of Agriculture supported by an increase in pesticide product registration fees.

The Subcommittee directed the Oregon Health Authority to collaborate with the Department of Consumer and Business Services and the University of Oregon, in the following budget note:

> **Budget Note:**
> The Oregon Health Authority, in collaboration with the Department of Consumer and Business Services, shall work with the University of Oregon on the vaccination program for meningitis. The Department of Consumer and Business Services shall ensure timely insurance coverage is covering appropriate costs for those with insurance. The Oregon Health Authority shall, within existing emergency preparedness funds, work with the University of Oregon on funding appropriate costs. The Oregon Health Authority and the University of Oregon shall report to the appropriate legislative committee the final cost of the program including any additional funding needs by December 2015 and any recommendations to ensure effective and efficient response to any future events.

Lottery bond proceeds of $20 million were approved for the development of housing for individuals with mental illness or addiction disorders, through the Housing and Community Services Department (HCSD). OHA will work with HSCD throughout the process used to identify partners and financing for projects. OHA will continue to work with their partners, including the National Alliance on Mental Illness and the Oregon Residential Provider Association, as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Lottery bond proceeds of $3 million were approved to fund a portion of the costs to build a new sixteen-bed facility for the Secure Adolescent Inpatient Program, run by Trillium Family Services. These funds will be distributed through the Department of Administrative Services. This project will replace old, obsolete facilities at the Children's Farm Home campus near Corvallis. This program serves adolescents at the highest level of mental health acuity in the state, including children on the Oregon Health Plan, and those referred through the Oregon Youth Authority and the Juvenile Psychiatric Security Review Board.

The following budget note was included related to the Addictions and Mental Health programs:

> **Budget Note:**
> The Oregon Health Authority shall conduct a minimum of five community meetings in a variety of geographic locations across the state. The goal of the community meetings is to capture, understand, and report to the Legislature on the experience of children, adolescents, and adults experiencing mental illness and their ability to access timely and appropriate medical, mental health and human services to support their success in the community. The meetings shall not be restricted to publicly financed services or individuals eligible for public benefits. The focus will be on the entirety of the Oregon mental health system, both public and private. Issues to be considered should include but not be limited to:
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> - Access to child and adolescent services
> - Boarding in hospital emergency rooms
> - Access to housing, addiction, and recovery services
> - Family support services
> - Waiting periods for services

- Workforce capacity
- Affordability for non-covered individuals to access mental health services
- Coordination between behavioral health and physical health services

The Oregon Health Authority shall consult and coordinate with stakeholders to plan and conduct the community meetings. The Oregon Health Authority is expected to report progress and findings to the appropriate legislative committees and the 2016 Legislature.

The Subcommittee included the following direction in regards to fee-for-service (both Medicaid and non-Medicaid) rate increases to addiction treatment providers:

Budget Note:
The Oregon Health Authority will use $3.5 million of the $6 million included in the new investments for A&D services included in the OHA 2015-17 budget to increase rates to addiction treatment providers. OHA will report the final rate increases to the interim Joint Committee on Ways and Means by November 2015.

Long Term Care Ombudsman
The Subcommittee added $100,000 General Fund on a one-time basis to provide interim support for the agency as it continues to ramp up new programs, including advocacy for residents of independent living sections of Continuing Care Retirement Communities as required under Senate Bill 307 (2015). The agency has also been undergoing a leadership transition and is facing challenges in volunteer recruitment; the additional funding will allow the Long Term Care Ombudsman to contract or to make a short-term hire for program development expertise to focus on these needs over the first year of the biennium.

JUDICIAL BRANCH

Oregon Judicial Department
The Subcommittee increased Judicial Department expenditures by $40,955,000, including $700,000 General Fund, and $40,255,000 Other Funds.

The Subcommittee appropriated $100,000 General Fund to increase funding for the Oregon Law Commission. This action raises total General Fund support for the Oregon Law Commission in the 2015-17 biennium budget to $331,319, a 45.3 percent increase over the 2013-15 biennium funding level. The Subcommittee also added a one-time General Fund appropriation of $600,000, for support of the Oregon State Bar Legal Services Program (a.k.a., Legal Aid). The General Fund appropriation will supplement the $11,900,000 of Other Funds support for Legal Aid provided in Senate Bill 5514, and is approximately a 5 percent increase over the base funding level.

The Subcommittee approved Other Funds expenditure limitation increases for county courthouse capital construction projects funded through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The legislatively adopted budget includes $27,775,000 of Article XI-Q bond proceeds authorized in House Bill 5005 for the courthouse capital construction projections funded through the OCCCIF. The approved

bond proceeds include $17.4 million for the Multnomah County Central Courthouse project, $2.5 million for the Jefferson County Courthouse project, and $7,875,000 for the Tillamook County Courthouse project.

The Legislature previously authorized Article XI-Q bonds for the Multnomah County and Jefferson County projects in the 2013-15 biennium budget. The Subcommittee increased the OCCCIF Other Funds expenditure limitation by $39.8 million to allow expenditures of up to $19.9 million of bond proceeds and of up to $19.9 million of required county matching funds for these two projects. The Subcommittee did not approve Other Funds expenditure limitation for the Tillamook County Courthouse project. The Judicial Department will report to the Joint Committee on Ways and Means or to the Emergency Board on the Tillamook County Courthouse project, and request Other Funds expenditure limitation for the project, prior to distributing any money from the OCCCIF for the Tillamook County Courthouse project.

The Subcommittee also increased the Judicial Department operations Other Funds expenditure limitation for operations by $455,000, for the cost of issuance of Article XI-Q bonds for OCCCIF projects.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a $25,000 General Fund increase to the Predator Control program, bringing the program total to $447,718 General Fund, as well as, a $30,000 General Fund increase to the Wolf Compensation and Grant Assistance program, bringing the program total to $233,000 General Fund.

The Subcommittee also approved a $1,747,018 Other Funds expenditure limitation increase to support enhancements to the Pesticides program. The enhancements include the addition of 6 positions (5.26 FTE) to the program. The positions will be made up of four pesticide investigators (NRS 3), one customer service representative (NRS 3), and one case reviewer (NRS 4). The additional investigative staff is needed to manage existing caseload requirements. Other enhancements include laboratory testing and sampling of pesticides, as well as, modification of the existing investigation and case management database. An additional $108,326 Other Funds was approved to increase the ODA staffing level for the Pesticide Analytical Response Center (PARC) by 0.50 FTE. ODA also increased the existing transfer made to the Oregon Health Authority (OHA) by $137,152 Other Funds to increase the ODA paid OHA staffing level for the Pesticide Analytical Response Center by 0.50 FTE. Revenue to support these various Other Funds increases will come from increases in pesticide product registration fees approved in House Bill 3459.

Department of Environmental Quality

The Subcommittee approved $280,000 General Fund for a Portland Harbor Statewide Coordination policy position. According to the Governor's requested budget, this is a senior-level policy position that will be housed in DEQ, but will report to the Governor's natural resources policy advisor. This Operations and Policy Analyst 4 position will be phased in on January 1, 2016 (0.75 FTE). In addition, $110,092 Other Funds expenditure limitation and one half-time NRS 3 position (0.50 FTE) was approved for implementation of the residential asbestos inspection program established by Senate Bill 705, which passed earlier this session.

Department of Fish and Wildlife

The Subcommittee approved allowing the Oregon Department of Fish and Wildlife to retain $5,000 General Fund savings from Department of Administrative Services' assessment reductions that will be used to pay for the study in Senate Bill 779. This study is to determine whether ORS 497.006 should be amended to allow additional members of the uniformed services to be considered resident persons for the purpose of purchasing licenses, tags, and permits issued by the State Fish and Wildlife Commission.

The Subcommittee approved a one-time General Fund appropriation of $500,000 to improve and protect sage grouse habitat through actions, such as juniper removal, that improve the resilience of sagebrush habitat to wildfire.

The Subcommittee also approved a $25,000 General Fund increase in state support for the Predator Control program, bringing the state support total to $453,365 General Fund.

Department of Forestry

The Subcommittee approved a one-time appropriation of $809,377 General Fund to the Fire Protection Division of the Oregon Department of Forestry (ODF) for sage grouse habitat protection and improvement. This amount is in addition to amounts contained in the agency's budget bill for the same purposes. The appropriation includes $109,377 for a limited-duration, half-time (0.50 FTE) Natural Resource Specialist 1 position and associated services and supplies to provide administrative support and technical training to rangeland protection associations. The appropriation also includes $700,000 for grants to support rangeland wildfire threat reductions. The grant funding is for eligible services, supplies, and equipment expenditures of rangeland fire protection associations and counties in addressing rangeland wildfire management and suppression on unprotected or under-protected lands. The funding is to be implemented consistent with wildfire-related provisions of Oregon's plan for addressing the conservation of the greater sage grouse and rural community vitality. Oregon will provide the funding to the Oregon Watershed Enhancement Board, which will oversee the grant program in conjunction with other ODF grant programs.

Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (SB 5530, 2013) in the amount of $194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 biennium. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-2015 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

The Subcommittee approved the appropriation of $300,000 General Fund to establish a SageCon Coordinator, a limited duration Natural Resource Specialist 5 position, to lead staff participating in the SageCon Governance and Implementation Teams. The position will work closely with and take direction primarily from the Governor's Office to provide overall leadership and direction for state agencies working with public and private stakeholder interests in the energy, agricultural, and conservation sectors.

Department of State Lands

Senate Bill 5507 increases the Federal Funds expenditure limitation in anticipation of an Environmental Protection Agency (EPA) wetlands grant in an amount up to $133,000. The Department expects notification on the grant in October 2015. The Department of Administrative Services (DAS) is expected to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded. There is an additional federal limitation increase for EPA grant carryforward in the amount of $28,488.

Parks and Recreation Department

Several adjustments are made in the Parks and Recreation Department (OPRD) budget to reflect the June 2015 Parks and Natural Resources (Measure 76) Lottery Funds forecast, an increase of $3 million over the March 2015 forecast. The distribution is $300,000 for property acquisition, $500,000 for facilities maintenance, $58,314 for direct services, and $362,326 to satisfy the constitutionally directed 12% to local governments. The remainder of the increase is applied to the ending balance. There is also an increase in Other Funds of $98,740 in direct services to keep funding and ending balances in proportion with approximate percentages of lottery and other funds expenditures.

A $970,000 fund shift from Federal Funds to Lottery Funds reimburses OPRD for using M76 Lottery Funds to secure acquisition of the Beltz Farm in 2014-15. A subsequent federal grant frees up the lottery dollars for carry-forward expenditure limitation in park development.
The State Historic Preservation Office is provided an increase in Federal Funds expenditure limitation of $70,425. The limitation will be used to pass through two federal Maritime Heritage grants that local entities have been awarded.

The 2015-17 OPRD budget included $912,494 non-Measure 76 lottery funds to provide debt service on the Willamette Falls bonding in the 2013-15 budget. The debt service is eliminated as it is not needed; the $5 million bond request has been satisfied with cash instead.

Other Funds expenditure limitation is increased by $11,716,805 for three lottery bond-funded purposes. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is $2.2 million non-Measure 76 Lottery Funds.

The Portland Parks and Recreation Department is to receive $1,500,000 lottery bond proceeds passed through the Parks and Recreation Department for the Renew Forest Park project. The cost of issuance for this project is $42,071 Other Funds.

The Main Street Revitalization Grant program is funded with $2,500,000 lottery bond proceeds. OPRD will design, develop, administer, account for, and monitor the new grant program, beginning late in the 2015-17 biennium. Because new positions will be needed to manage the grants, OPRD will need to request funding for them during the 2016 legislative session. The cost of issuance for this bond sale is $51,972 Other Funds.

Lottery bond proceeds in the amount of $7,500,000 will be applied to the Willamette Falls Riverwalk project in Oregon City. The cost of issuance is $122,761 Other Funds.

Water Resources Department

The Subcommittee approved the establishment of Other Funds expenditure limitation for the Water Resources Department for the expenditure of lottery bond proceeds as follows:

- $2,000,000 one-time Other Funds expenditure limitation for the purpose of making grants and paying the cost of direct services for the qualifying costs of planning studies performed to evaluate the feasibility of developing a water conservation, reuse, or storage project, as described in ORS 541.566, and $47,477 one-time Other Funds expenditure limitation for the payment of bond issuance costs from Lottery bond proceeds from the Water Conservation, Reuse, and Storage Investment Fund established under ORS 541.576. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be $418,891.
- $750,000 one-time Other Funds expenditure limitation for the expenditure of Lottery bond proceeds for facilitation of the preparation of place-based integrated water resources strategies as described by Section 2(2) of Senate Bill 266 (2015) from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be $156,831
- $11,000,000 one-time Other Funds expenditure limitation for the purpose of making grants or entering into contracts to facilitate water supply projects in the Umatilla Basin and for the payment of professional services such as third-party contract administration and quality control contracts related to the projects from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be $2.3 million.
- $1,000,000 one-time Other Funds expenditure limitation for the purpose of making one or more grants to individuals or entities to repair, replace, or remediate water wells in the Mosier Creek area from the from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be $190,071.
- $280,433 one-time Other Funds expenditure limitation for the payment of bond issuance costs for the three items above from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The cost of debt service for the 2017-19 biennium is estimated to be $2.3 million.
- $6,362,979 one-time Other Funds expenditure limitation for the purpose of carrying out sections 1 to 15 of Chapter 784, Oregon Laws 2013 and the payment of bond issuance costs from the Water Supply Development Fund established under ORS 541.656. Of the total, $112,979 is for bond issuance costs.

The Subcommittee approved the establishment of $30,000,000 one-time Other Funds expenditure limitation for the expenditure of general obligation bond proceeds from bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 and for the payment of bond issuance costs from the Water Development Loan Fund.

The Subcommittee approved the establishment of Other Funds expenditure limitation in the amount of $520,000 for bond issuance costs and $1,201,865 for debt service payments associated with the issuance of bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 from the Water Development Loan Administration and Bond Sinking Fund established under ORS 541.830.

Oregon Watershed Enhancement Board

The Subcommittee approved a $200,000 Federal Funds expenditure limitation increase to the Grants program from Pacific Coastal Salmon Recovery Fund (PCSRF) monies to increase the amount of PCSRF funding transferred to the Oregon Department of Fish and Wildlife (ODFW) to a total of $9,511,859, which is the amount anticipated to be transferred by the Oregon Watershed Enhancement Board to ODFW in Senate Bill 5511, the budget bill for the Oregon Department of Fish and Wildlife. Miscommunication during development of the two agencies' request budgets prevented confirmation of matching amounts.

The Subcommittee also directed the Oregon Watershed Enhancement Board to increase the total amount of Lottery Funds from the Watershed Conservation Grant Fund made for weed grants by $500,000, on a one-time basis. These additional Grant funds are to be used to improve sage grouse habitat through landowner actions to inventory, treat, and reduce plant invasive species threats to sage grouse habitat and rural economic values and restore native plant habitat. OWEB is directed to work with the Department of Agriculture, local weed boards, and other local delivery mechanisms in getting this additional $500,000 on the ground improving sage grouse habitat in the shortest time possible.

PUBLIC SAFETY

Department of Corrections

Article XI-Q bonding in the amount of $14.2 million is included in House Bill 5005 and capital construction expenditure limitation is approved in House Bill 5006. The bonding covers continued work at the Department's backlog of deferred maintenance. Specifically the funding addresses 25 priority 1, statewide projects. The bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium at $3.7 million General Fund. This bill includes Other Funds expenditure limitation for cost of issuance in the amount of $254,568.

Senate Bill 5507 includes a one-time $400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The program description is in the Department of Administrative Services section of this report.

While the YWCA of Greater Portland will implement the program, the DOC also has a role in the program's success. The following budget note is intended to clarify the DOC role in administering the FPP:

Budget Note:

The Department of Corrections is directed to work with the YWCA to serve the best interests of the children of incarcerated parents by facilitating enriched visitation, parenting education, and family support. Cooperation will include:

- DOC staff assisting in the referral of high-risk offenders to the program and conferring with the Department of Human Services about referral of possible high-risk children,
- Providing adequate program space for twice-monthly therapeutic, face-to-face parent and child visiting sessions for a minimum of three hours per session,
- Facilitating parent-teacher conferences and parent-caregiver communication and visitation, and
- Providing appropriate outcome data to the YWCA.

Criminal Justice Commission

The 2015-17 budget for the Criminal Justice Commission is increased by $5,000,000 General Fund to enhance the $35 million General Fund provided for Justice Reinvestment Initiative grants in the agency's budget bill, Senate Bill 5506. This appropriation brings the total available for the program in 2015-17 to $40 million.

Department of Justice

The Department of Justice generates the majority of its Other Funds revenue from charges to state agencies for legal services. The 2013-15 biennium Attorney General rate was $159 per hour and generated an estimated $139.1 million. The 2015-17 Attorney General rate for the legislatively adopted budget is $175 and is estimated to generate $153.3 million. This is a $14.2 million increase (10.2 percent). The change to the Legal Services rate in agency budgets is addressed as part of this measure.

The Subcommittee approved funding for the second "execution phase" (design, construction, testing, and implementation) of the agency's child support information technology replacement project (Child Support Enforcement Automated System, or CSEAS). While the project is still in the latter stages of the initial planning phase, the agency plans to move into the execution phase of the project during the 2015-17 biennium. Application system source code, database design documentation, system documentation, and other necessary artifacts from California, Michigan, and New Jersey will be acquired to facilitate the development of the new system. The project will also begin requirements validation and conduct Joint Application and Joint Technical Design sessions prior to the designing of the new system. The project will then work on the system design and construction of the new system, including data conversion and migration planning, and eventually application testing and implementation.

However, because the agency has not completed all required planning phase activities and documentation, and because it has not received Stage Gate #3 Office of the State Chief Information Officer endorsement of its foundational project management documentation (including a readiness and ability assessment), the execution phase of the project cannot actually begin until the agency first satisfactorily completes all remaining planning phase activities, including the completion of all the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below). Until these funding conditions are met, almost all "execution phase" funding will remain unscheduled (see below direction that funds be unscheduled).

The Subcommittee approved $15,209,670 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5005. The Subcommittee also approved $29,997,991 Federal Funds expenditure limitation and the establishment of 22 permanent full-time positions (21.13 FTE). This includes personal services of $3.6 million and services and supplies of $41.8 million. The amount for services and supplies includes $35.3 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Project revenues also include an estimated $2.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium but remained unexpended. Associated Other Funds expenditure limitation, which was not part of the agency's request, may be requested at a future date.

The Department of Administrative Services is expected to unschedule $10.7 million of Other Funds expenditure limitation and $20.8 million Federal Funds expenditure limitation that may be scheduled based upon the joint approval of the Office of the State Chief Information Officer and

the Legislative Fiscal Office. The agency is to submit a report on its compliance, as part of a request to schedule funds, with the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below) as well as submit a rebaselined budget for the project.

The Department of Administrative Services is requested to establish a new Summary Cross Reference in the Oregon Budget Information Tracking System for the Child Support Enforcement Automated System program in order to segregate all project costs from the Child Support Division and other Division's operating costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time positions 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 other purpose other than the development to the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of $205,330 is included for the cost of issuance of the bonds.

The Subcommittee appropriated $2,407,587 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendation for the CSEAS project:

- Work with the Office of the State Chief Information Officer (OSCIO) and LFO to finalize a corresponding incremental funding release plan that is based upon completing all remaining foundational documentation deficiencies and stage gate 2 and 3 requirements.
- Regularly report project status to the OSCIO and LFO throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Utilize a qualified project manager with experience in planning and managing programs and projects of this type, scope, and magnitude.
- Work with the OSCIO to obtain independent quality management services. The contractor shall conduct an initial risk assessment and respond to DOJ feedback, perform quality control reviews on the key CSEAS Project deliverables including the business case, individual cost benefit/alternatives analysis documents, and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Provide both OSCIO and LFO with copies of all QA vendor deliverables.
- Submit the updated detailed business case, all project management documents, initial risk assessment, and quality control reviews to the OSCIO and LFO for stage gate review.
- Work with OSCIO and LFO to conduct a formal readiness/ability assessment at stage gate 3 to validate readiness and ability to proceed to the execution phase of the project.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management (PPM) System as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the CSEAS Project. Legislative approval to proceed with the

CSEAS Project will be dependent upon OSCIO and LFO concurrence that DOJ is both ready and able to initiate project execution activities.

The Subcommittee established a $2 million General Fund special purpose appropriation to the Emergency Board for the Defense of Criminal Convictions as a contingency for potential caseload increases.

The Subcommittee also appropriated $240,550 General Fund to support the Oregon Crime Victims Law Center. This will bring total funding for the program to $367,800 for the biennium, including $77,250 General Fund of existing General Fund and $50,000 Other Funds from the renewal of a state grant.

Oregon Military Department

Senate Bill 5507 includes $89,563 General Fund and $358,253 Federal Funds expenditure limitation for three permanent full-time federal operations and maintenance (FOMA) positions (3.00 FTE). These are 3 of 8 positions eliminated from the Portland Air National Guard (PANG) base in 2009 budget cuts, which brought the FOMA workforce to 18, of 26 National Guard authorized positions. In 2013 the Legislature restored the 8 positions as Limited Duration (LD). This funding restores 3 of the LD positions as permanent. The National Guard pays 80% of the cost, General Fund covers the rest. The restored positions will maintain liquid jet fuel receiving, storage, and distribution for all 21 F-15's at PANG; maintain pesticide and herbicide certifications to keep grassy areas in compliance with Port of Portland mandated wildlife standards, which are meant to deter birds from the airfield; and maintain HVAC systems for climate control of critical communications equipment, as well as base fire alarm systems.

Also included is $250,000 one-time General Fund for the Oregon Military Museum for creation of exhibits and other capital expenditures directly related to the establishment and maintenance of the museum.

Two projects are approved for Article XI-Q bonding (House Bill 5005) and capital construction expenditure limitation (House Bill 5006). The first project is a new Joint Forces Headquarters facility to be located in Salem. Two-thirds of the total bonds will be sold in 2016 and the remainder in 2017. Debt Service in 2015-17 is approved in this bill at $434,833 General Fund. Second is expansion of the Oregon Youth Challenge Armory in Bend. Those bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium. Cost of issuance is $153,000 for the two projects; expenditure limitation is included in this bill. Debt service for the two projects in 2017-19 is $2.3 million General Fund.

Department of State Police

The Subcommittee increased the Other Funds expenditure limitation in the Fish and Wildlife Enforcement Division by $993,640 for capital equipment replacements costs. Expenditure limitation is increased by $78,830 Other Funds in the Administrative, Agency Support, Criminal Justice Information systems, and Office of the State Fire Marshal Other Funds limitation to pay for costs associated with reclassifying fourteen positions in the Firearms Background Check program to better address complexity and volume of firearm background checks.

Measure 76 Lottery Funds for Fish and Wildlife Enforcement are increased by $278,788 for fish and wildlife enforcement. Fish and Wildlife troopers are reduced by (0.50) FTE due to the phase-in of one position approved for patrolling the Columbia River late in the 2015-17 biennium.

The Subcommittee approved nine position reclassifications in the Forensic Services division and one position reclassification in the Administrative Services division. These position reclassifications will better address workload issues associated with evidence handling and chain of custody in the laboratories, will properly align workload and responsibilities in the Administrative Services division, and do not require additional expenditure limitation to accomplish.

Federal Funds expenditure limitation is increased by $1,163 in the administrative services, agency support, criminal justice information services, and the office of the State Fire Marshal to balance expenditures to federal grant revenues.

Oregon Youth Authority

Article XI-Q bond issuance totaling $49 million for the 10-Year Strategic Facilities Plan is approved in House Bill 5005. House Bill 5006 authorizes Other Funds capital construction expenditure limitation in the same amount. $33 million of the bonds will be sold in 2016 and the rest in 2017. General Fund Debt Service in 2015-17 is $3,115,428, approved in this bill. Other Funds expenditure limitation in the amount of $1,055,565 for cost of issuance expense is also included in this bill. Debt Service in 2017-19 will be $8.6 million.

A $1 placeholder for Federal Funds Debt Service Nonlimited is added; it was not included in the agency's budget report. The dollar acts as a base in the event the state needed to issue taxable bonds. If such bonds were issued, the federal Build America Bonds program could offset part of the additional associated interest costs.

TRANSPORTATION

Department of Aviation

The Subcommittee approved the move of 0.20 FTE from the Operations program to the Search and Rescue program in the Department of Aviation. This shift aligns staff and resources in the Search and Rescue program. Other Funds expenditure limitation is reduced by $22,537 in the Operations Division and is increased in the Search and Rescue Division in the same amount.

Department of Transportation

The Subcommittee approved the increase of $130,000 General Fund for the Oregon Department of Transportation's Seniors and People with Disabilities Transportation Program; the funding is part of a commitment to spending on senior programs that originated in the 2013 special session. This program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and people with disabilities.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of $45,000,000 in lottery bond proceeds for ConnectOregon VI. In addition, the limitation is increased by $653,540 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2015-17 is $8,317,100 Lottery Funds.

Other Funds expenditure limitation is increased in the Rail Division by $10,000,000 for lottery bond proceeds for the Coos Bay Rail line. In addition, the limitation is increased by $226,194 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is $1,865,288 Lottery Funds.

The Subcommittee approved an Other Funds expenditure limitation of $475,000 for cost of issuance of $35,000,000 in General Obligation bonds for seven highway safety improvement projects. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is $5,135,799 General Fund.

The measure gives approval to the agency to move four positions (4.00 FTE) from the Information Services Branch to the Procurement Branch within ODOT's Central Services Division to align purchasing functions agency-wide.

Adjustments to 2013-15 Budgets

Oregon Health Authority

Other Funds expenditure limitation for the Public Employees' Benefit Board for the 2013-15 biennium was increased by $45 million. This will allow the agency to pay premiums and claims costs for the rest of the biennium.

Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (Senate Bill 5530, 2013) in the amount of $194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 budget. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-15 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

Commission on Judicial Fitness and Disability

The Subcommittee transferred $5,000 of General Fund from administration to extraordinary expenses in the 2013-15 biennium budget, to fund costs directly associated with the investigation of complaints and the prosecution of cases.

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 reassures – 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).

COLUMBIA RIVER GORGE COMMISSION 2017-2019 Agency Budget Request - No Option Packages FTE and Program Costs - All General Fund						
Program	**OR FTE**	**Personnel**	**Travel/Transportation**	**Contracts**	**Goods/Services**	**Total**
Joint Account						
Oregon Share	0.00	669,075	18,700	39,000	232,248	959,023
Oregon Commissioner	0.00	13,851	4,816	0	3,938	22,605
Total Oregon	0.00	682,926	23,516	39,000	236,186	981,628

COLUMBIA RIVER GORGE COMMISSION 2017-2019 Agency Budget Request including Option Packages FTE and Program Costs - General Fund						
Program	**OR FTE**	**Personnel**	**Travel/Transportation**	**Contracts**	**Goods/ Services**	**Total**
Joint Account - Oregon share	0.00	669,075	18,700	39,000	232,248	959,023
Option Packages - Oregon Share	0.00	225,774	5,195	56,000	28,031	315,000
Joint Account with option packages	0.00	894,849	23,895	95,000	260,279	1,274,023
Oregon Commissioner Account	0.00	13,851	4,816	0	3,938	22,605
Oregon Commissioner Option Package	0.00	3,015	9,344		1,350	13,709
Oregon Commissioner with option package	0.00	16,866	14,160	0	5,288	36,314
Total Oregon Share		**911,715**	**38,055**	**95,000**	**265,567**	**1,310,337**

COLUMBIA RIVER GORGE COMMISSION
2017-2019 Agency Budget Request - No Option Packages
Expense Detail by Budget Category

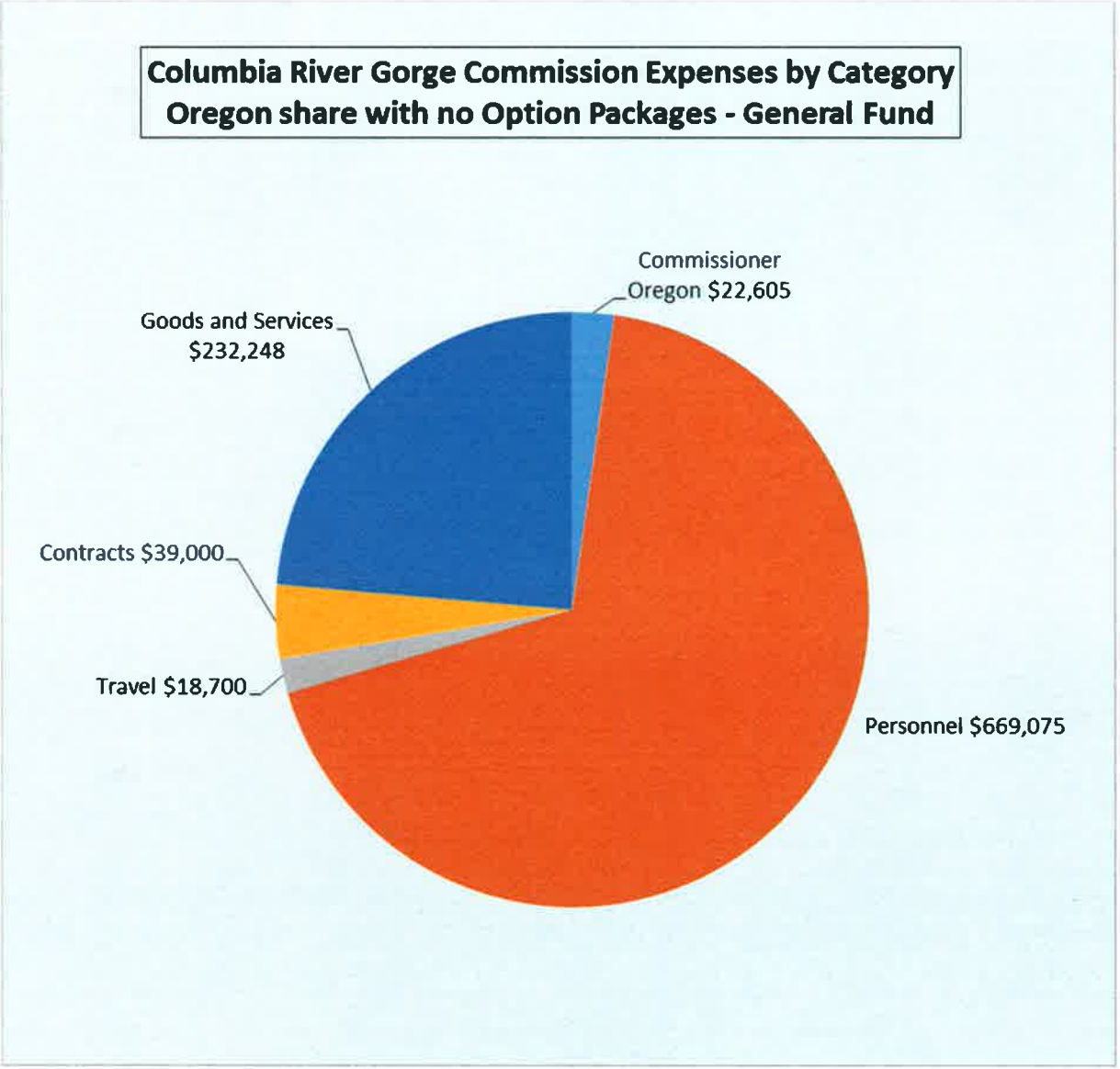
JOINT ACCOUNT						
	Funding by Fiscal Year			Washington	Oregon	Total
	FY2018	FY2019	Total	Share	Share	Budget
Personnel						
Salary	502,203	511,485	1,013,688	506,844	506,844	1,013,688
Benefits	161,357	163,105	324,462	162,231	162,231	324,462
Personnel Subtotal	663,560	674,590	1,338,150	669,075	669,075	1,338,150
Travel						
Motor Pool	5,000	5,000	10,000	5,000	5,000	10,000
Private Mileage	3,000	3,000	6,000	3,000	3,000	6,000
In/Out-State Subsistence	9,500	9,500	19,000	9,500	9,500	19,000
Other Travel Costs	1,200	1,200	2,400	1,200	1,200	2,400
Travel Subtotal	18,700	18,700	37,400	18,700	18,700	37,400
Contracts						
Personal Service	46,000	32,000	78,000	39,000	39,000	78,000
Contracts Subtotal	46,000	32,000	78,000	39,000	39,000	78,000
Goods and Services						
Office Supplies	2,400	2,486	4,886	2,443	2,443	4,886
Communication-Telephone	11,000	11,000	22,000	11,000	11,000	22,000
Postage	1,500	1,500	3,000	1,500	1,500	3,000
Internet	3,300	3,400	6,700	3,350	3,350	6,700
Utilities	6,500	6,500	13,000	6,500	6,500	13,000
Office Space Lease	36,106	36,106	72,212	36,106	36,106	72,212
Repair, Alterations, Maintenance	7,000	7,000	14,000	7,000	7,000	14,000
Printing/Reproduction	3,000	3,000	6,000	3,000	3,000	6,000
Employee Development & Training	5,000	5,000	10,000	5,000	5,000	10,000
Equipment Rental	3,200	3,200	6,400	3,200	3,200	6,400

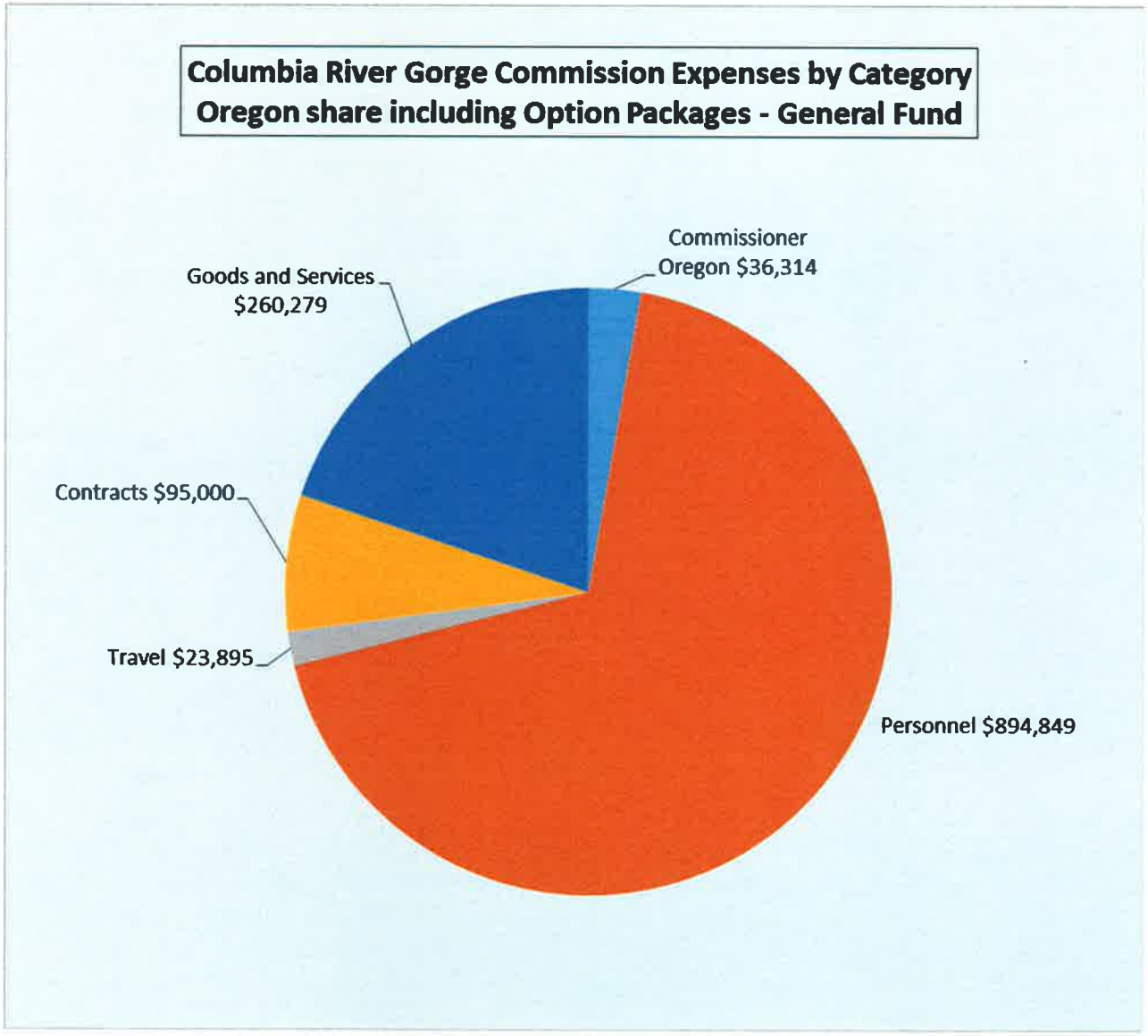
Meeting Space Rental	1,600	1,700	3,300	1,650	1,650	3,300
Subscriptions	3,620	3,620	7,240	3,620	3,620	7,240
Data Processing	6,500	6,500	13,000	6,500	6,500	13,000
Personnel Services	500	500	1,000	500	500	1,000
Insurance	4,000	4,000	8,000	4,000	4,000	8,000
IT Support	6,000	6,000	12,000	6,000	6,000	12,000
Janitorial Services	2,340	2,524	4,864	2,432	2,432	4,864
WA Administrative Services	50,000	52,000	102,000	51,000	51,000	102,000
OR Administrative Services	23,000	23,000	46,000	23,000	23,000	46,000
Purchased Services	1,500	1,500	3,000	1,500	1,500	3,000
Audit Services	5,000	5,000	10,000	5,000	5,000	10,000
Archive Services	197	197	394	197	197	394
Software Licenses and Maintenance	14,000	14,500	28,500	14,250	14,250	28,500
Other Goods/Services	11,000	11,000	22,000	11,000	11,000	22,000
Capital Outlays						
Noncapitalized Assets	5,000	5,000	10,000	5,000	5,000	10,000
Noncapitalized Software	500	500	1,000	500	500	1,000
Furnishings & Equipment	3,000	3,000	6,000	3,000	3,000	6,000
Legal						
WA Attorney General	7,000	7,000	14,000	7,000	7,000	14,000
OR Attorney General	7,000	7,000	14,000	7,000	7,000	14,000
Other Legal			0	0	0	0
Good & Services Subtotal	230,763	233,733	464,496	232,248	232,248	464,496
TOTAL for Joint Personnel, Travel, Contracts, Goods and Services (all categories)	959,023	959,023	1,918,046	959,023	959,023	1,918,046

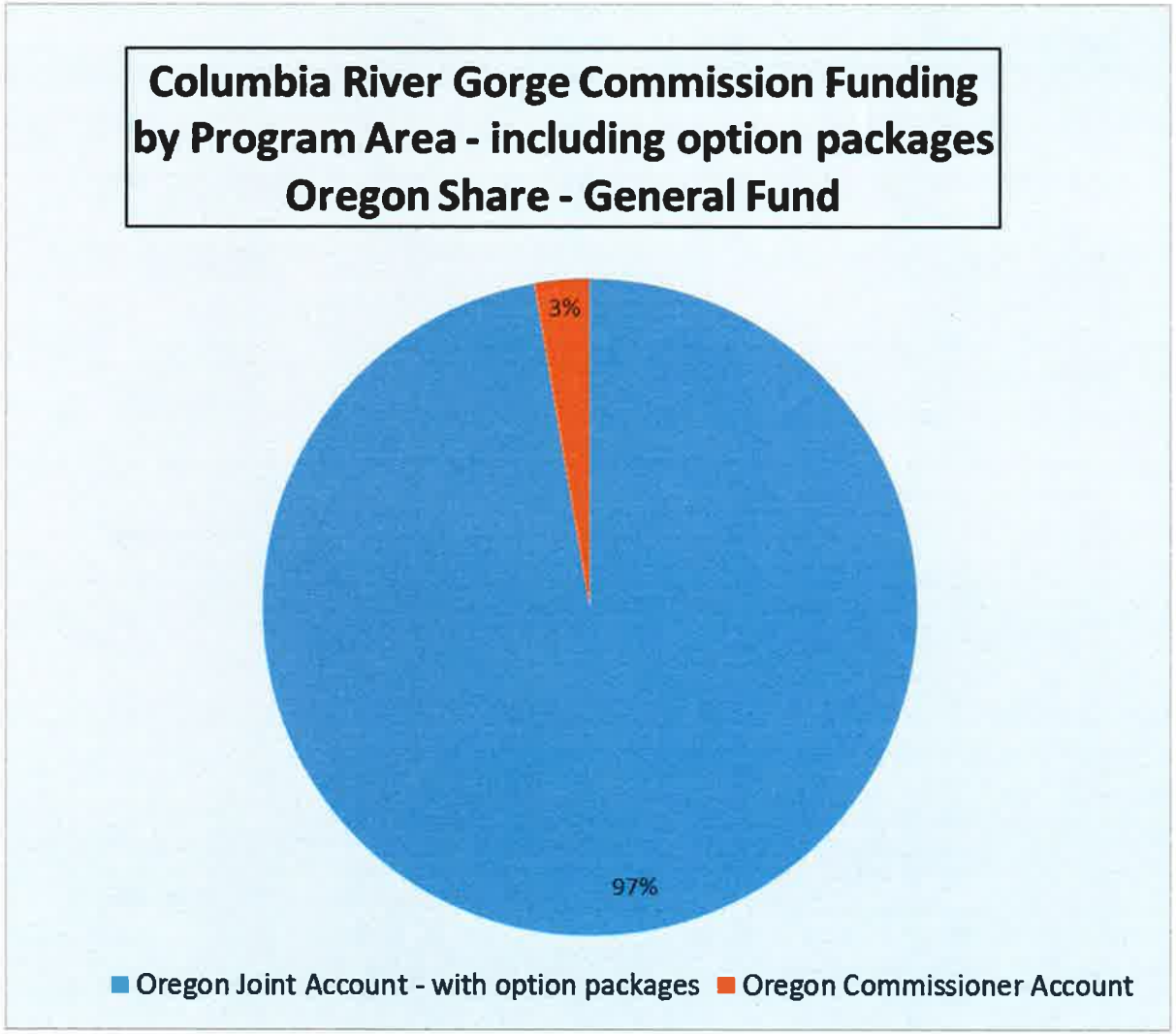
COLUMBIA RIVER GORGE COMMISSION
2017-2019 Agency Budget Request - with Option Packages
Expense Detail by Budget Category

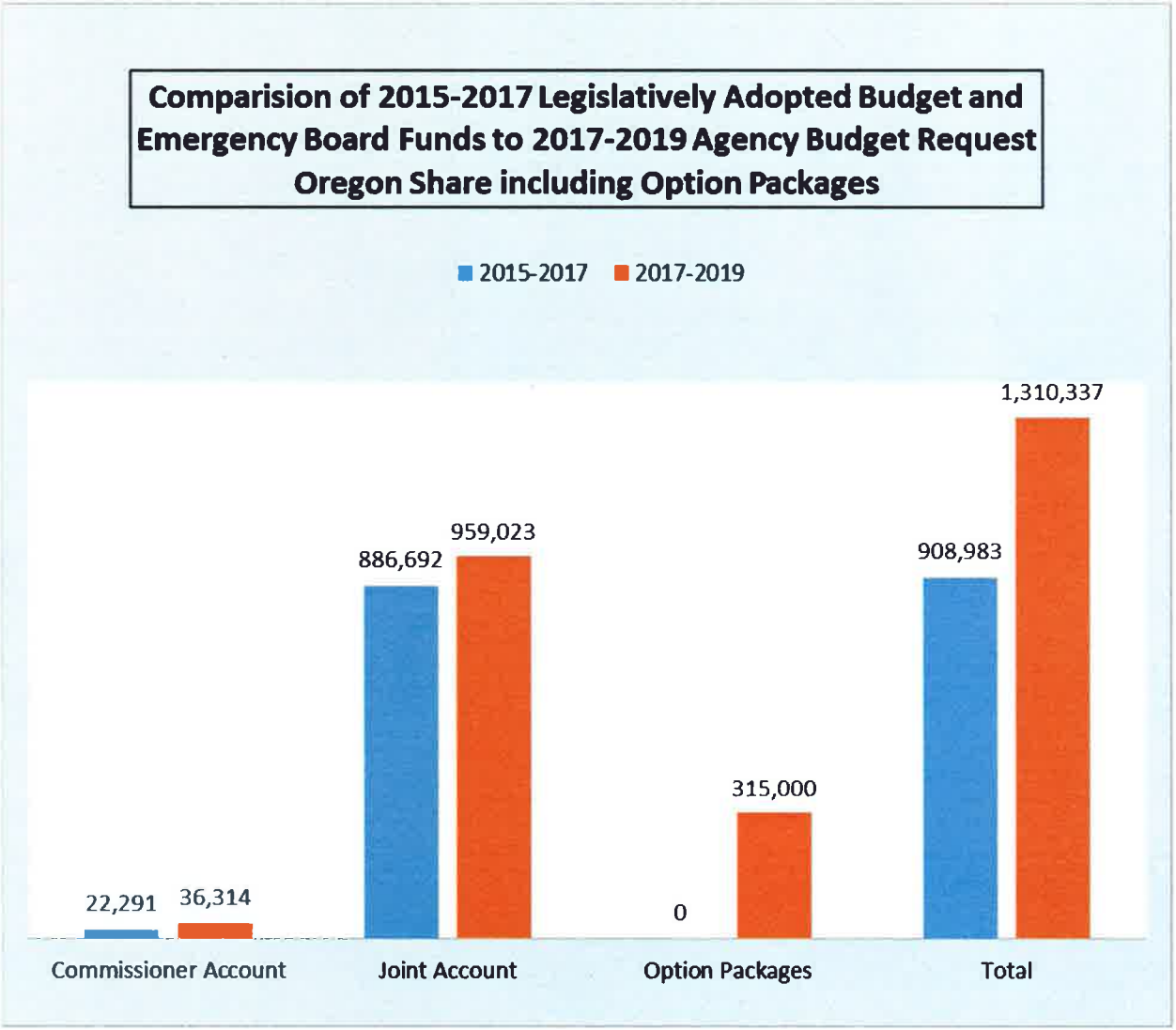
JOINT ACCOUNT						
	Funding by Fiscal Year			Washington	Oregon	Total
	FY2018	FY2019	Total	Share	Share	Budget
Personnel						
Salary	667,204	687,220	1,354,424	677,212	677,212	1,354,424
Benefits	214,420	220,854	435,274	217,637	217,637	435,274
Personnel Subtotal	881,624	908,074	1,789,698	894,849	894,849	1,789,698
Travel						
Motor Pool	6,000	6,000	12,000	6,000	6,000	12,000
Private Mileage	6,000	6,000	12,000	6,000	6,000	12,000
In/Out-State Subsistence	10,000	10,000	20,000	10,000	10,000	20,000
Other Travel Costs	1,895	1,895	3,790	1,895	1,895	3,790
Travel Subtotal	23,895	23,895	47,790	23,895	23,895	47,790
Contracts						
Personal Service	115,000	75,000	190,000	95,000	95,000	190,000
Contracts Subtotal	115,000	75,000	190,000	95,000	95,000	190,000
Goods and Services						
Office Supplies	5,000	4,500	9,500	4,750	4,750	9,500
Communication-Telephone	13,000	13,000	26,000	13,000	13,000	26,000
Postage	1,500	1,500	3,000	1,500	1,500	3,000
Internet	3,300	3,400	6,700	3,350	3,350	6,700
Utilities	6,500	6,500	13,000	6,500	6,500	13,000
Office Space Lease	36,106	36,106	72,212	36,106	36,106	72,212
Repair, Alterations, Maintenance	7,000	7,000	14,000	7,000	7,000	14,000
Printing/Reproduction	4,500	5,433	9,933	4,967	4,966	9,933
Employee Development & Training	9,000	9,000	18,000	9,000	9,000	18,000
Equipment Rental	3,200	3,290	6,490	3,245	3,245	6,490

Meeting Space Rental	1,600	2,000	3,600	1,800	1,800	3,600
Subscriptions	4,000	4,000	8,000	4,000	4,000	8,000
Data Processing	6,500	7,000	13,500	6,750	6,750	13,500
Personnel Services	1,000	1,000	2,000	1,000	1,000	2,000
Insurance	4,558	5,000	9,558	4,779	4,779	9,558
IT Support	9,000	9,500	18,500	9,250	9,250	18,500
Janitorial Services	2,340	2,525	4,865	2,432	2,433	4,865
WA Administrative Services	50,000	53,000	103,000	51,500	51,500	103,000
OR Administrative Services	23,000	25,000	48,000	24,000	24,000	48,000
Purchased Services	1,700	2,000	3,700	1,850	1,850	3,700
Audit Services	5,000	7,000	12,000	6,000	6,000	12,000
Archive Services	200	300	500	250	250	500
Software Licenses and Maintenance	14,000	16,000	30,000	15,000	15,000	30,000
Other Goods/Services	12,000	14,000	26,000	13,000	13,000	26,000
Capital Outlays						
Noncapitalized Assets	7,000	7,500	14,500	7,250	7,250	14,500
Noncapitalized Software	1,000	1,000	2,000	1,000	1,000	2,000
Furnishings & Equipment	6,500	5,500	12,000	6,000	6,000	12,000
Legal						
WA Attorney General	7,500	7,500	15,000	7,500	7,500	15,000
OR Attorney General	7,500	7,500	15,000	7,500	7,500	15,000
Other Legal			0	0	0	0
Good & Services Subtotal	253,504	267,054	520,558	260,279	260,279	520,558
TOTAL for Joint Personnel, Travel, Contracts, Goods and Services (all categories)	1,274,023	1,274,023	2,548,046	1,274,023	1,274,023	2,548,046


Columbia River Gorge Commission Expenses by Category
Oregon share with no Option Packages - General Fund
Commissioner
Oregon $22,605
Goods and Services
$232,248
Contracts $39,000
Travel $18,700
Personnel $669,075


Columbia River Gorge Commission Expenses by Category
Oregon share including Option Packages - General Fund
Commissioner Oregon $36,314
Goods and Services $260,279
Contracts $95,000
Travel $23,895
Personnel $894,849


Columbia River Gorge Commission Funding by Program Area - including option packages Oregon Share - General Fund
3%
97%
Oregon Joint Account - with option packages
Oregon Commissioner Account



X Agency Request ____ Governor's Recommended _____ Legislatively Adopted Budget Page _____

MISSION STATEMENT AND STATUTORY AUTHORITY

MISSION

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

STATUTORY AUTHORITY

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

AGENCY PLANS – Long Term Plan and Two-Year Plan

Introduction and Background

The National Scenic Area

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

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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

Commission's joint operating budget. Commissioner expenses are also funded by Oregon and Washington through General Fund appropriations but there is no requirement that appropriations be equal for commissioner expense funds. In a 2012 series of collaborative engagement interviews, 85 regional stakeholder organizations most frequently identified Commission funding as the top "key issue" in the National Scenic Area.

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

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

Structure of Long-Term and Two Year Plans

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

1. Protect and provide for the enhancement of the scenic, cultural, recreational, and natural resources of the Columbia River Gorge

2. Support the economic vitality of the Gorge by encouraging growth to occur in existing urban areas; by allowing future economic development in a manner that is consistent with scenic, natural, cultural, and recreational resource protection; and by protecting and encouraging agriculture and forestry in the Scenic Area.

3. Increase citizen participation in decision-making processes in the National Scenic Area.

4. Coordinate effective and consistent implementation of the Management Plan by county governments.

5. Take advantage of the Gorge Commission's unique position as a bi-state regional agency to provide a Gorge-wide approach to issues, make efficient use of public resources throughout the Gorge, and support interagency projects and problem-solving.

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

Performance Measures

Higher Level Outcome or Agency Mission
Protect and enhance the scenic, natural, cultural and recreational resources of the Columbia River Gorge, and support the economy of the area by encouraging growth to occur in urban areas and allowing economic development consistent with resource protection.

Long Term Objectives

- Review, revise and implement a revised Management Plan for the Columbia River Gorge National Scenic Area. The Commission is required to begin its mandatory review of the Management Plan Review in 2014. (Due to reduced funding, we were unable to begin the process in 2014, and are 2 years behind schedule, but have now begun the process in 2016). When the update of the Management Plan is completed, the Commission will work with Gorge counties and other regional stakeholders to implement the revised Plan through amendments to county land development ordinances.

- Provide National Scenic Area planning services in any county that does not directly implement the Management Plan through a land use ordinance. Hear appeals of land use decisions. Provide code compliance and enforcement services.

- Monitor the 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 as resources permit. The Vital Signs Indicators Project 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

- In 2015, the Commission established three priorities for its work during the current 2015-2017 biennium:
  - regional recreation planning,
  - urban area policy, and
  - measuring success in meeting the purposes of the National Scenic Area Act.

- Continue to build and strengthen working relationships with the four Columbia River Treaty tribes 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 urban area boundaries.

- Continue efforts to engage the region in a collaborative discussion of long range urban area and recreation policy.

- The National Scenic Area Act requires the Commission to complete a formal Management Plan Review no less than every five years and no more than every ten years. The Commission is required to initiate that review in 2014. The review and any needed policy updates will require significant additional staff and resources. The Commission began the Management Plan Review in mid-2016 and will continue working on it through the 2017-19 biennium.

- Support Gorge counties implementing a revised Plan through local land use ordinances.

- Provide code compliance and enforcement services. Provide technical assistance to county governments in their work with code compliance and enforcement.

- Continue efforts to develop and compile data to measure the effectiveness, efficiency, and equity of Management Plan implementation. Use existing data to improve development review processes throughout the National Scenic Area. The Vital Signs Indicator Project includes measurable outcomes and identifies research data for these measures or indicators. The project will use existing and shared data to the extent possible.

- Support the work of the Oregon Department of Environmental Quality (DEQ), Southwest Washington Clean Air Agency (SWCAA), and Washington Department of Ecology (DOE) in implementing the Columbia River Gorge Air Quality work plan. Provide technical assistance on Columbia River Gorge National Scenic Area issues to DEQ, SWCAA, and DOE.

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

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

Performance Measures

Higher Level Outcome or Agency Mission
Protect and enhance the scenic, natural, cultural and recreational resources of the Columbia River Gorge, and support the economy of the area by encouraging growth to occur in urban areas and allowing economic development consistent with resource protection.

Long Term Objectives

- Monitor policies and regulation that promote agricultural and forest activities in the National Scenic Area. Monitor policies that discourage replacement of existing agricultural and forest uses with other types of uses that displace farming and forestry.

- Monitor policies and regulation that encourage industrial and heavy commercial activities to locate in urban areas.

- Support the State of Oregon and State of Washington economic development agencies in planning that supports the grant and loan program created by the National Scenic Area Act. Assist the Oregon and Washington Investment Boards in identifying economic opportunities for Gorge communities.

Two-Year Strategies

- Coordinate with the Oregon Investment Board and Washington Investment Board to support their grant and loan programs. Process and approve requests for certification of grants and loans for applications.

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

- Support efforts to increase grant funds that support economic development activity in the Columbia River Gorge. This strategy largely consists of coordinating annual appropriations requests and public information effort to secure federal funds that were authorized by the

National Scenic Area Act but have not yet been appropriated. This is outlined further in the objectives and strategies under Goal #5 below.

- Protect agricultural and forest land and promote industrial and commercial activities inside urban areas. Seek to understand agriculture and forestry market forces and land management practices. Evaluate the consequences of Management Plan practices on agriculture and forestry, and create a regulatory structure that allows those industries to respond to larger market forces. This strategy relates to the objectives and strategies described under Goal #1 to assess the success of the Management Plan in meeting the goals and standards of the Scenic Area Act.

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

Performance Measures

Higher Level Outcome or Agency Mission
Protect and enhance the scenic, natural, cultural and recreational resources of the Columbia River Gorge, and support the economy of the area by encouraging growth to occur in urban areas and allowing economic development consistent with resource protection.

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

Long Term Objectives

- Ensure that Gorge Commission decision-making processes are easy to understand, open and accessible.

- Provide leadership and a regional vision for the successful long term function of the National Scenic Area.

- Participate in civic and community efforts in the National Scenic Area. Provide regular and consistent information about the Commission's role in implementing the National Scenic Area Act. Train Gorge Commission volunteers and staff to give presentations about the Commission, Scenic Area, and current challenges. Improving agency performance in this area remains a high priority.

Two-Year Strategies

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

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

Performance Measures

Higher Level Outcome or Agency Mission
Protect and enhance the scenic, natural, cultural and recreational resources of the Columbia River Gorge, and support the economy of the area by encouraging growth to occur in urban areas and allowing economic development consistent with resource protection.

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

Long Term Objectives

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

Two-Year Strategies

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

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

Performance Measures

Higher Level Outcome or Agency Mission
Protect and enhance the scenic, natural, cultural and recreational resources of the Columbia River Gorge, and support the economy of the area by encouraging growth to occur in urban areas and allowing economic development consistent with resource protection.

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

Long Term Objectives

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

Two-Year Strategies

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

- Collaborate and coordinate with the US Forest Service National Scenic Area office, US Geological Survey, tribes, northwest universities, state agencies and others to support and provide information for activities that implement the National Scenic Area Act, including budget requests, the Vital Signs Indicators project, and other key projects.

- Coordinate services and response with all other federal, state, and local government agencies that share responsibility for aspects of the National Scenic Area implementation.

- Update Commission Strategic Plan and initiate Commission development projects.

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

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

- Demand for residential development in the Gorge. The Portland/ Vancouver area is within easy commuting distance for many Gorge communities. Telecommuting and flexible scheduling make Gorge communities viable for commuter residents.
- Increased recreation demands in the Gorge. Increased recreational visitors support the tourism economy and promote the area as a local, national and international destination. Gorge regional recreation attracts an estimated 7 million visors and generates an estimated $500 million annually[1]. Recreation can also adversely affect resources if not appropriately managed. Several state and local parks already need additional infrastructure to accommodate park visitors.
- Increasing population and increasing tourism impact water quality degradation; air quality pollution; degradation of natural resources in unmanaged and undermanaged recreation sites (e.g. off-road biking, unauthorized hiking trails).
- Pressure to convert agricultural and forest resource lands to residential and recreation uses.

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

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

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

- Annual declines in the US Forest Service and other federal agencies' funding affect the Gorge Commission and the regional community. Federal agencies are key partners in the Scenic Area; without their adequate funding, the management burdens fall to local governments and state agencies. The USFS Scenic Area office has not been able to replace employees who leave or retire there are fewer resources for environmental research and fewer funds are available for a shared GIS staff position.
- Closure and/or weight restrictions on the Bridge of the Gods have presented economic and cultural impacts on communities in the heart of the Gorge and as far away as Yakima, Tri-Cities and Spokane.
- Increasing need for some Gorge communities to share municipal infrastructure, such as the Gorge Commission-supported Three-Cities Initiative, an initiative of Cascade Locks, North Bonneville (WA) and Stevenson (WA) to explore alternatives for shared municipal wastewater treatment, fire and emergency services, and K-12 education.
- Declining housing affordability for a viable work force as the region attracts new and additional industries, and also attracts retirees, absentee and part-time home owners, and seasonal visitors.
- Increasing pressure and demand on public infrastructure, such as roads for fire suppression and emergency services.
- Changing citizen and customer expectations. The public increasingly expects access to information and services 24 hours a day, 7 days a week with advances in technology and information sharing. The public also expects timely customer service with an emphasis on accuracy and efficiency.
- Continued decline in the timber and forest industry. This directly impacts the ability of the Columbia River Gorge Commission and other partners under the National Scenic Area Act to achieve the second purpose of the Act.
- Shifts in the markets for agricultural production. New agricultural products, especially vineyards and wineries, are emerging.
- Decisions by several high-technology businesses to locate in Gorge communities. Tech and manufacturing businesses choose to locate in the Gorge because of the high quality of life, the availability of technology infrastructure, and proximity to the Portland metropolitan area. These businesses generally import a workforce from outside of the Gorge. E.g. Google, Boeing/Insitu, and others.
- Vulnerability of tourism-based businesses to recession.
- Changing recreation uses and demographics.
- Energy costs are influencing travel and transportation within and through the National Scenic Area. The relative cost of energy also impacts housing affordability, creates regional tension between different economic uses, and the demand for recreation of all types. The size and scale of energy costs directly and indirectly underscores the growing need for regional planning to assess the impacts of future growth - positive and negative – and the unique needs of Gorge communities.

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:

    - Oregon Economic and Community Development Department and Washington Department of Commerce. The National Scenic Area Act gives these two state agencies responsibility for planning and management of economic development funds.

    - Oregon Department of Forestry and Washington Department of Natural Resources. These agencies manage forest practices in the Gorge.

    - Oregon Department of Parks and Recreation and Washington Department of Natural Resources. These agencies manage state parks, which represent many key recreation sites in the Columbia River Gorge.

- Oregon and Washington Departments of Transportation. These agencies not only manage key state highways, but also several scenic and recreation routes, and the railroads in the Columbia River Gorge.

- 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

- Oregon Department of Environmental Quality and Washington Department of Ecology

- 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.

- *Thirteen Gorge urban communities.* The National Scenic Area places unique opportunities and constraints on Gorge communities. Under the Act and the Gorge Compact, the Commission is responsible to work with the region to ensure that the National Scenic Area plan policies support the economy of the region, including specifically the urban development inside congressionally established urban areas.

- *Difference between Counties and the Commission-* The Commission functions as the regional regulatory authority with the ability to hear appeals, process Management Plan amendments, develop the 10 year review of the Management Plan, implement the Management Plan through a land use ordinance for any county and spearhead projects of regional significance and complexity such as the Vital Signs Indicators Project.

Trends in Customer Characteristics

- The public increasingly expects rapid and efficient responses to inquiries.
- Population growth and development creates workload demands in counties with significant amounts of private land. This, in turn, puts demands on Commission staff to provide technical support and monitor county decisions.
- The public increasingly expects to obtain information and services 24 hours each day. This expectation puts increased demand on the Commission and county partners to make efficient use of technology both as ways to gather and analyze information and also as a way to provide public information and service.
- Members of the public have much higher interests in preservation of individual rights and services than was generally true in the early days of the Commission. Initiatives that describe the effect of regulation as a short-term economic loss, such as Oregon's Ballot Measures 37, affect public perception and expectations about the Commission and its work.

CRITERIA FOR 2017-2019 BUDGET DEVELOPMENT

Long Term Objectives Used to Develop the Budget

- Recommendations outlined in a 2012 Collaborative Assessment Report conducted jointly by Oregon Consensus and the Ruckelshaus Center resulted in the following Commission priorities for 2015-2019:
    - regional recreation planning,
    - urban area policy, and
    - measuring the successful implementation of the National Scenic Area Act.
- Work with Gorge counties, communities, the US Forest Service and others to complete a professional metes and bounds description and GIS shape file of the urban area boundary around each urban area in the National Scenic Area.
- Build on initial phases of the regional Vital Signs Indicators Project. Monitoring the effect of development and other activities on the resources is one of the most effective means for improving land use policy. The Vital Signs Indicators project is a long-term project which will influence future Commission decisions and the next Management Plan Review. Use the VSI project to continue to build emerging

partnerships with the US Forest Service, US Geological Survey, Portland State University School of the Environment, Washington State University School of the Environment, Oregon State University College of Forestry, and Lewis & Clark Law School.

- Engage in a comprehensive review of the Management Plan as mandated by the National Scenic Area Act and as needed to meet the needs of the Commission and Gorge communities. The Commission will work with Gorge counties and cities to implement the revised Management Plan through local land use and development ordinances.

- Provide current planning services in any county that does not implement the Management Plan through a land use ordinance. Hear appeals of land use decisions. Provide code compliance and enforcement services.

- Use outreach to expand participation of the general public in Commission decision-making. Use outreach tools to gather public input on issues before the Commission. Improving agency performance in this area is a high priority for the Commission.

- Foster consistent implementation of the Columbia River Gorge National Scenic Area Act and Management Plan throughout the Gorge. Support and promote Gorge-wide problem solving and regionally collaborative policy discussions.

- Assist in securing funding, including Congressional appropriations, for projects that implement the Columbia River Gorge National Scenic Area Act and the enhancements section of the Management Plan.

Two-Year Strategies Used to Develop the Budget

- Provide current planning services in any county that does not implement the Management Plan through a land use ordinance. Provide code compliance and enforcement services. Provide technical assistance to county governments in their work with code compliance and enforcement.

- Continue the Commission's work on regional collaborative priorities, including regional recreation planning, urban area policy and measuring the successful implementation of the National Scenic Area Act.

- Continue to build and strengthen relationships with the four Columbia River Treaty Tribes: Confederated Tribes and Bands of the Yakama Nation, Confederated Tribes of Warm Springs, Confederated Tribes of the Umatilla Indian Reservation and the Nez Perce Tribe.

- Support the work of the Oregon Department of Environmental Quality, Southwest Washington Clean Air Agency, and Washington Department of Ecology in creating strategies for Columbia River Gorge Air Quality. Provide technical assistance on Columbia River Gorge National Scenic Area Act issues to DEQ, SWCAA and DOE.

- Implement the revised Management Plan. Work with Gorge counties to implement the Plan through development of land use ordinances.

- Hear and decide appeals of county land use decisions.

- 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.

INITIATIVES:
The Columbia River Gorge Commission does not offer new initiatives for 2017-2019.

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.

Summary of 2017-19 Biennium Budget

Columbia River Gorge Comm
Columbia River Gorge Comm
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	-	-	908,983	903,983	-	5,000	-	-	-
2015-17 Emergency Boards	-	-	6,308	11,308	-	(5,000)	-	-	-
2015-17 Leg Approved Budget	**-**	**-**	**915,291**	**915,291**	**-**	**-**	**-**	**-**	**-**
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	**-**	**-**	**915,291**	**915,291**	**-**	**-**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	76	76	-	-	-	-	-
Subtotal	**-**	**-**	**76**	**76**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,000)	(6,000)	-	-	-	-	-
Subtotal	**-**	**-**	**(6,000)**	**(6,000)**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	72,844	72,844	-	-	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			(5,583)	(5,583)	-	-	-	-	-
Subtotal	**-**	**-**	**67,261**	**67,261**	**-**	**-**	**-**	**-**	**-**

Summary of 2017-19 Biennium Budget

Columbia River Gorge Comm
Columbia River Gorge Comm
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	**-**	**-**	**976,628**	**976,628**	**-**	**-**	**-**	**-**	**-**

Summary of 2017-19 Biennium Budget

Columbia River Gorge Comm
Columbia River Gorge Comm
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	-	-	**976,628**	**976,628**	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	**976,628**	**976,628**	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Oregon Commissioner Expenses	-	-	13,709	13,709	-	-	-	-	-
102 - Succession Planning	-	-	65,000	65,000	-	-	-	-	-
103 - Vital Signs Indicators and Treaty Tribe Engagement	-	-	250,000	250,000	-	-	-	-	-
Subtotal Policy Packages	-	-	**328,709**	**328,709**	-	-	-	-	-
Total 2017-19 Agency Request Budget	-	-	**1,305,337**	**1,305,337**	-	-	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	42.61%	42.61%	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	33.66%	33.66%	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Columbia River Gorge Comm
Joint Expenses
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	-	-	886,692	881,692	-	5,000	-	-	-
2015-17 Emergency Boards	-	-	6,308	11,308	-	(5,000)	-	-	-
2015-17 Leg Approved Budget	**-**	**-**	**893,000**	**893,000**	**-**	**-**	**-**	**-**	**-**
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	**-**	**-**	**893,000**	**893,000**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,000)	(6,000)	-	-	-	-	-
Subtotal	**-**	**-**	**(6,000)**	**(6,000)**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	72,606	72,606	-	-	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			(5,583)	(5,583)	-	-	-	-	-
Subtotal	**-**	**-**	**67,023**	**67,023**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Columbia River Gorge Comm
Joint Expenses
2017-19 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	**-**	**-**	**954,023**	**954,023**	**-**	**-**	**-**	**-**	**-**

Summary of 2017-19 Biennium Budget

Columbia River Gorge Comm
Joint Expenses
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	-	-	**954,023**	**954,023**	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	**954,023**	**954,023**	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Oregon Commissioner Expenses	-	-	-	-	-	-	-	-	-
102 - Succession Planning	-	-	65,000	65,000	-	-	-	-	-
103 - Vital Signs Indicators and Treaty Tribe Engagement	-	-	250,000	250,000	-	-	-	-	-
Subtotal Policy Packages	-	-	**315,000**	**315,000**	-	-	-	-	-
Total 2017-19 Agency Request Budget	-	-	**1,269,023**	**1,269,023**	-	-	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	42.11%	42.11%	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	33.02%	33.02%	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Columbia River Gorge Comm
Oregon Commissioner Expenses
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 35000-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	-	-	22,291	22,291	-	-	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	**22,291**	**22,291**	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	-	-	**22,291**	**22,291**	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	76	76	-	-	-	-	-
Subtotal	-	-	**76**	**76**	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	238	238	-	-	-	-	-
Subtotal	-	-	**238**	**238**	-	-	-	-	-
040 - Mandated Caseload									

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	**-**	**-**	**22,605**	**22,605**	**-**	**-**	**-**	**-**	**-**

Summary of 2017-19 Biennium Budget

Columbia River Gorge Comm
Oregon Commissioner Expenses
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 35000-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	-	-	**22,605**	**22,605**	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	**22,605**	**22,605**	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Oregon Commissioner Expenses	-	-	13,709	13,709	-	-	-	-	-
102 - Succession Planning	-	-	-	-	-	-	-	-	-
103 - Vital Signs Indicators and Treaty Tribe Engagement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	**13,709**	**13,709**	-	-	-	-	-
Total 2017-19 Agency Request Budget	-	-	**36,314**	**36,314**	-	-	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	62.91%	62.91%	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	60.65%	60.65%	-	-	-	-	-

Agency Name Columbia River Gorge Commission

2017-2019 Biennium — Agency Number: 35000

Department-Wide Priorities for 2015-17 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
Agcy	Prgm/ Div																				
1	Commissioner	CRGC	CMR	Commissioner Expenses. Commissioner per diem and participation(travel) expenses	2,5, 6,12	9	36,314	0	0	0	0	0	$ 36,314	6 commissioners	0.00	N	N	FM	National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50/ ORS 196.105-125 and ORS 196.115-165	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015	
2	Commissioner	CRGC	CMR	Oregon Risk Management charges- Oregon State charges for self-insurance and other state services	2,5,6,12	9	2,000	0	0	0	0	0	$ 2,000	6 commissioners	0.00	N	N	FM	National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50/ ORS 196.105-125 and 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 Amendmenes,Review of Urban Area Boundary Revisions,Amendments to the Management Plan, and Rule Revisions	1,3,4,5,6,8,10a-10c, 11	9	547,830	0	0	0	0	0	$ 547,830	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	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	254,805	0	0	0	0	0	$ 254,805	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	343,986	0	0	0	0	0	$ 343,986	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	127,402	0	0	0	0	0	$ 127,402	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	
							1,312,337	-	-	-	-	-	$ 1,312,337	0	0.00						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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 outweight 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 effect of development and other activities on the resources of the National Scenic Area.

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Agency Name Columbia River Gorge Commission

2017 - 2019 Biennium — Agency Number: 35000

Commissioner Account

Program/Division Priorities for 2015-17 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	36,314	0	0	0	0	0	$ 36,314	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	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.	
							38,314	-	-	-	-	-	$ 38,314	0	0.00						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

Agency 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.
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- 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.
- Provide current planning services in any county that does not implement the Management Plan through a land use ordinance. Hear appeals of land use decisions. Provide code compliance and enforcement services.
- Support the State of Oregon and State of Washington economic development agencies in planning that supports the grant and loan program created by the National Scenic Area Act. Assist the Oregon and Washington Investment Boards in identifying major economic opportunities for Gorge Communities.
- Ensure that Gorge Commission decision-making processes are fair, open and accessible.
- Assist in securing funding, including Congressional appropriations, for projects that implement the Columbia River Gorge National Scenic Area Act and the enhancements section of the Management Plan.
- Provide customer service that is timely, accurate and courteous.
- Monitor the effect of development and other activities on the resources of the National Scenic Area.

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Agency Name Columbia River Gorge Commission

2017-2019 Biennium — Agency Number: 35000

Joint

Program/Division Priorities for 2015-17 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	Prgm/ 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	1,3,4,5,6,8,10a, 10c, 11	9	547,830	0	0	0	0	0	$ 547,830	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	254,805	0	0	0	0	0	$ 254,805	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	1,3,4,5,6,8,10a, 10c, 11	9	343,966	0	0	0	0	0	$ 343,966	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	127,402	0	0	0	0	0	$ 127,402	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	
							1,274,023	-	-	-	-	-	$ 1,274,023	0	0.00						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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- 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 effect of development and other activities on the resources of the National Scenic Area.

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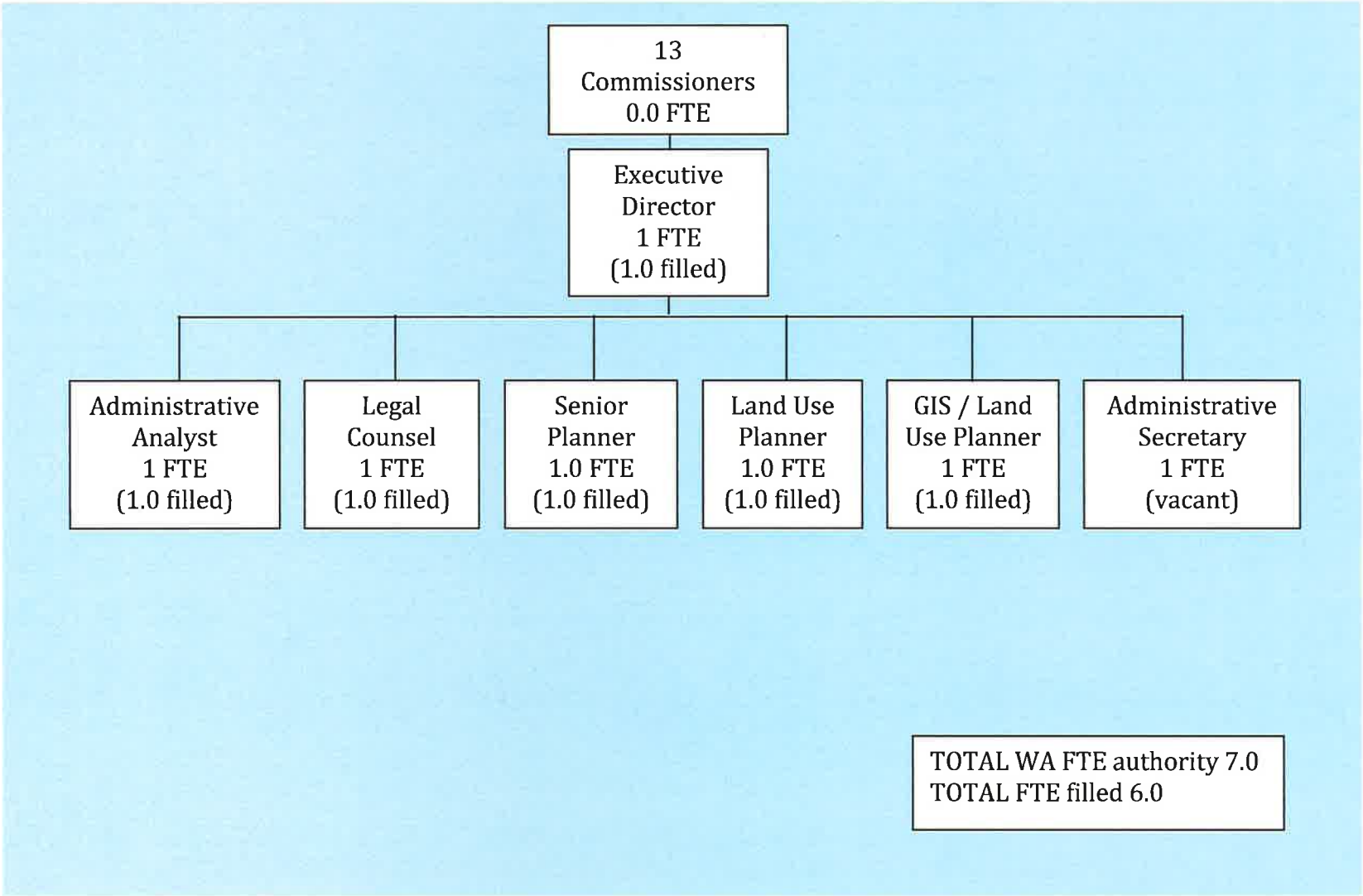
10% Reduction Options (ORS 291.216)

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 2015-17 and 2017-19)	(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)
1. Reduce Travel, Services and Supplies, Other Services	This will eliminate all outside support services including IT support, facility and equipment maintenance, communications maintenance, commissioner/employee training, and other core services. The reduction postpones needed maintenance costs to 2019-2021.	$23,976 Oregon share of Joint Account-GF AND $23,976 Washington share of Joint Account	**1.** This action will result in an approximate 2.5% Oregon reduction and a matching reduction from Washington funds.
2. Reduce Contracts	This option will reduce the Commission's ability to contract for any needed services over the course of the biennium, including technical assistance and other support for local communities. This reduction postpones some needed current policy efforts and regional planning.	$13,426 Oregon share of Joint Account-GF AND $13,426 Washington share of Joint Account	**2.** This action combined with action 1 will result in an approximate 3.9% Oregon reduction and a matching reduction from Washington funds.
3. Eliminate Legal Services – State Attorney General services	This reduction will eliminate the Commission's ability to coordinate with Oregon and Washington Attorneys General on legal issues. While the Commission will retain its in-house counsel functions for day-to-day legal needs and litigation services, the reduction will require the Commission to proceed without the advice and coordination of the states' legal counsels. The reduction will create potential liability for the Commission and the states.	$10,549 Oregon share of Joint Account-GF AND $10,549 Washington share of Joint Account	**3.** This action combined with actions 1-2 will result in an approximate 5% Oregon reduction and a matching reduction from Washington funds.

10% REDUCTION OPTIONS (ORS 291.216)

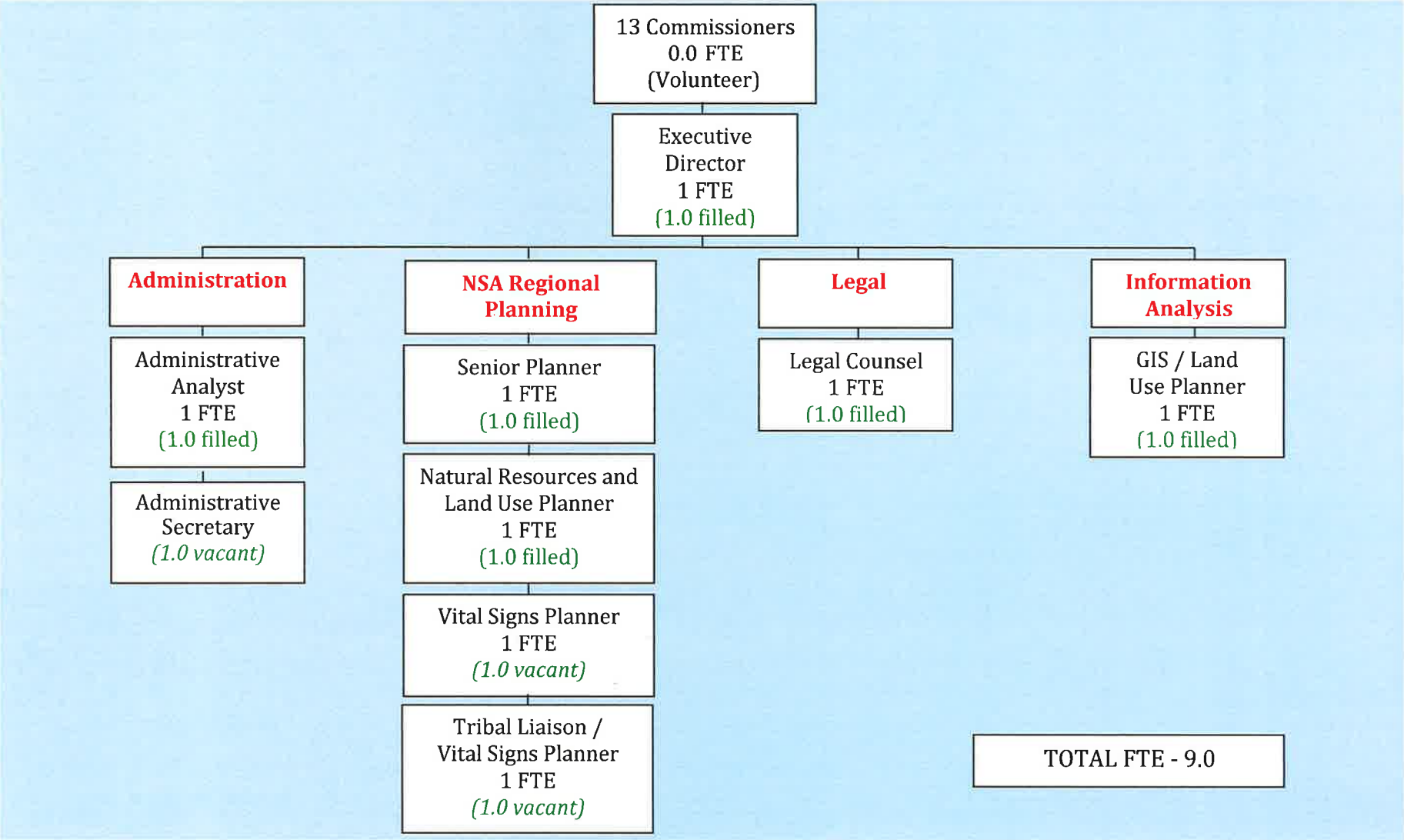
4. Eliminate Contracts	This reduction will stop work on current Commission projects: regional recreation planning, regional urban area policy, regional monitoring, and bi-state coordination on rail transport policy. The reduction will also stop any Commission work to review and amend the National Scenic 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.	$38,361 Oregon share of Joint Account-GF AND $38,361 Washington share of Joint Account	**4.** THIS ACTION COMBINED WITH ACTIONS 1-3 WILL RESULT IN AN APPROXIMATE 9% OREGON REDUCTION AND A MATCHING AMOUNT FROM WASHINGTON FUNDS.
5. Eliminate Non-Essential Travel	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.	$9,590 Oregon share of Joint Account-GF AND $9,590 Washington share of Joint Account	**5.** THIS ACTION COMBINED WITH ACTIONS 1-4 WILL RESULT IN AN APPROXIMATE 10% OREGON REDUCTION AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.

Current Organizational Chart **2015-2017 Biennium**



Proposed Organizational Chart

2017-2019 Biennium



Summary Cross Reference Number	*Cross Reference Description*	*2013-15 Actuals*	*2015-17 Leg Adopted Budget*	*2015-17 Leg Approved Budget*	*2017-19 Agency Request Budget*	*2017-19 Governor's Budget*	*2017-19 Leg Adopted Budget*
010-00-00-00000	**Joint Expenses**						
	General Fund	855,567	881,692	893,000	1,269,023	-	-
	Other Funds	-	5,000	-	-	-	-
	All Funds	855,567	886,692	893,000	1,269,023	-	-
020-00-00-00000	**Oregon Commissioner Expenses**						
	General Fund	28,960	22,291	22,291	36,314	-	-
TOTAL AGENCY							
	General Fund	884,527	903,983	915,291	1,305,337	-	-
	Other Funds	-	5,000	-	-	-	-
	All Funds	884,527	908,983	915,291	1,305,337	-	-

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.

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-2017 Legislatively Adopted	2015-2017 Estimated	2017-2019		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds	Donations	-	-	-	-	-	-	-
	Other	-	-	$5,000	-	-	-	-

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

Columbia River Gorge Comm | **Agency Number: 35000**
2017-19 Biennium | **Cross Reference Number: 35000-000-00-00-00000**

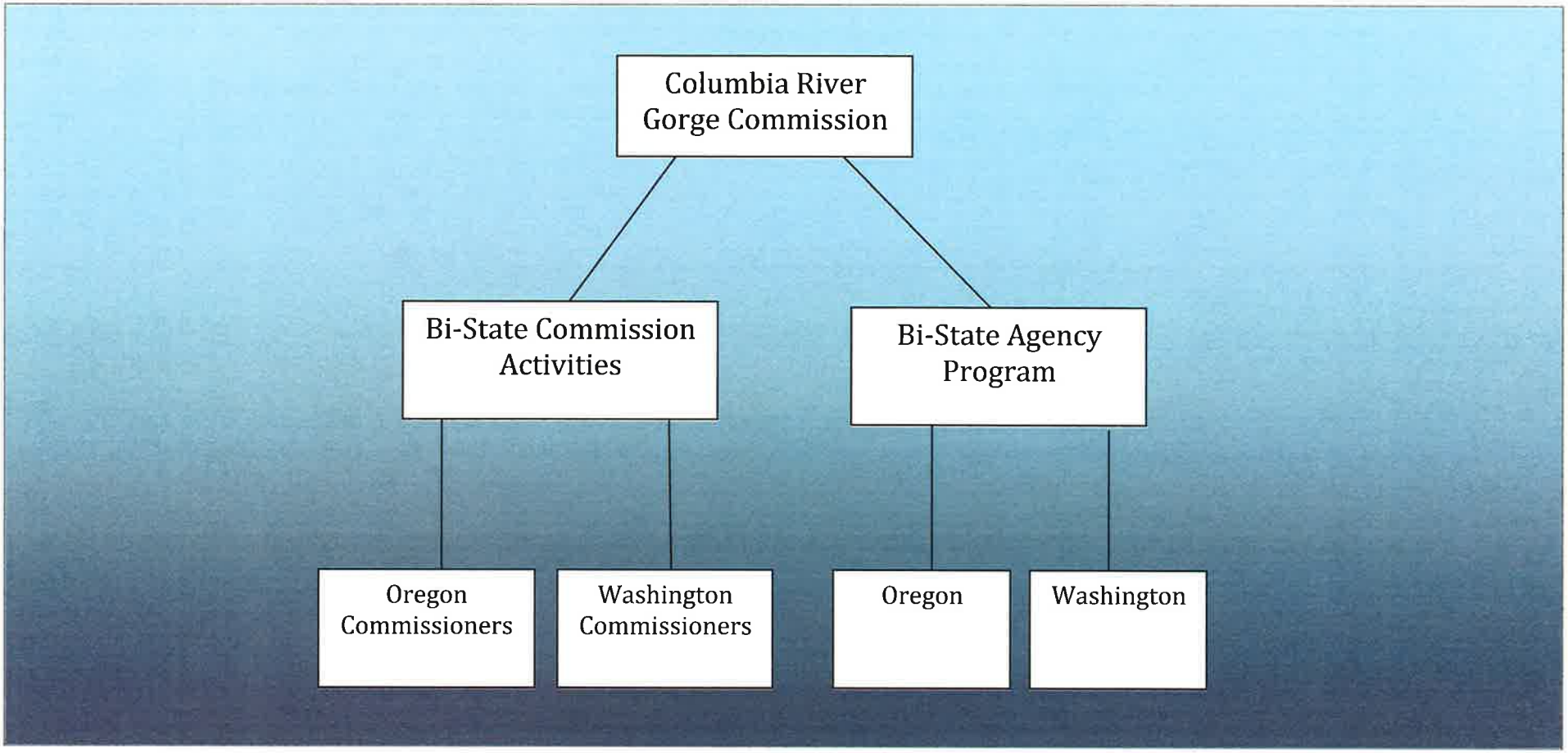
Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Other Revenues	-	5,000	-	-	-	-
Total Other Funds	-	**$5,000**	-	-	-	-

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

Columbia River Gorge Comm | **Agency Number: 35000**
2017-19 Biennium | **Cross Reference Number: 35000-010-00-00-00000**

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Other Revenues	-	5,000	-	-	-	-
Total Other Funds	-	**$5,000**	-	-	-	-

Columbia River Gorge Commission
Columbia River Gorge National Scenic Area
Current and Proposed Program Unit Chart 2017-2019



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.

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

The Assessment includes four parts:

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

On June 10, 2014, the Assessment project team presented preliminary findings from the functional assessment in an effort to help frame the Commission's 2015-2017 budget request. The preliminary findings suggest that for the Commission to fulfill its mandatory and ancillary

responsibilities under the Act and Compact would require a minimum staffing level of 25 FTE and an estimated annual budget of $3.6 million. By comparison, the Commission currently employs a staff of 6 FTE on an annual budget of $898,000[1].

The Commission is working collaboratively with the Gorge region to successfully protect world-class resources, support and enhance the Gorge economy, and provide regional planning and coordination for two states, four treaty tribes, six counties, thirteen urban communities and countless residents, citizens and visitors. Following recommendations in its 2012 Collaborative Engagement Assessment[2], the Commission selected three priories for 2013-2015:

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

The Commission also renewed its commitment to build successful working relationships with the four Columbia River Treaty Tribes: Confederated Tribes of Warm Springs, Confederated Tribes of the Umatilla Indian Reservation, the Nez Perce Tribe, and the Tribes and Bands of the Yakama Nation. The Commission participates in an annual Government to Government Summit consultation with the four Columbia River Treaty tribes and the Columbia River Inter-Tribal Fish Commission (CRITFC). Consultation with the Commission's tribal partners includes the protection of significant treaty rights and resources in the Columbia Gorge. The 2015 Government to Government consultation discussion included:

- 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
- Gorge Commission Budget

[1] At its peak staffing level in 2007, and for a brief period before the recession, the Commission employed a staff of 10 FTE.
[2] Assessment conducted by Oregon Consensus (PSU) and the William D. Ruckelshaus Center (UW/WSU).

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, 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 since 2009, the Commission did not have the resources to take the project to the next level and implement the Vital Sign Indicators Project

Overall Budget

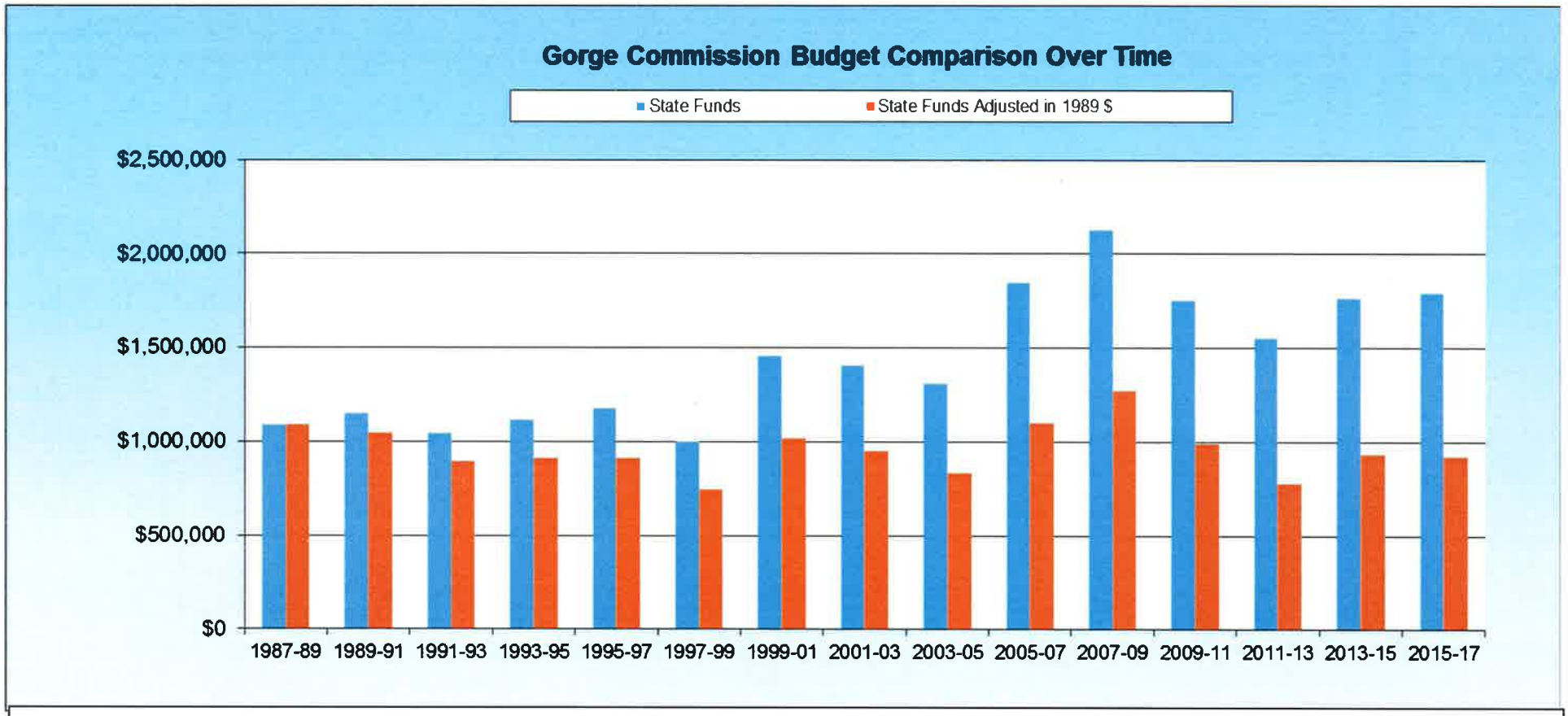
Approximately 90% of the Commission's budget is committed to personnel and ongoing fixed costs such as the office lease, insurance, utilities, office equipment leases, and administrative charges assessed by both States.

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 Management Plan Review.

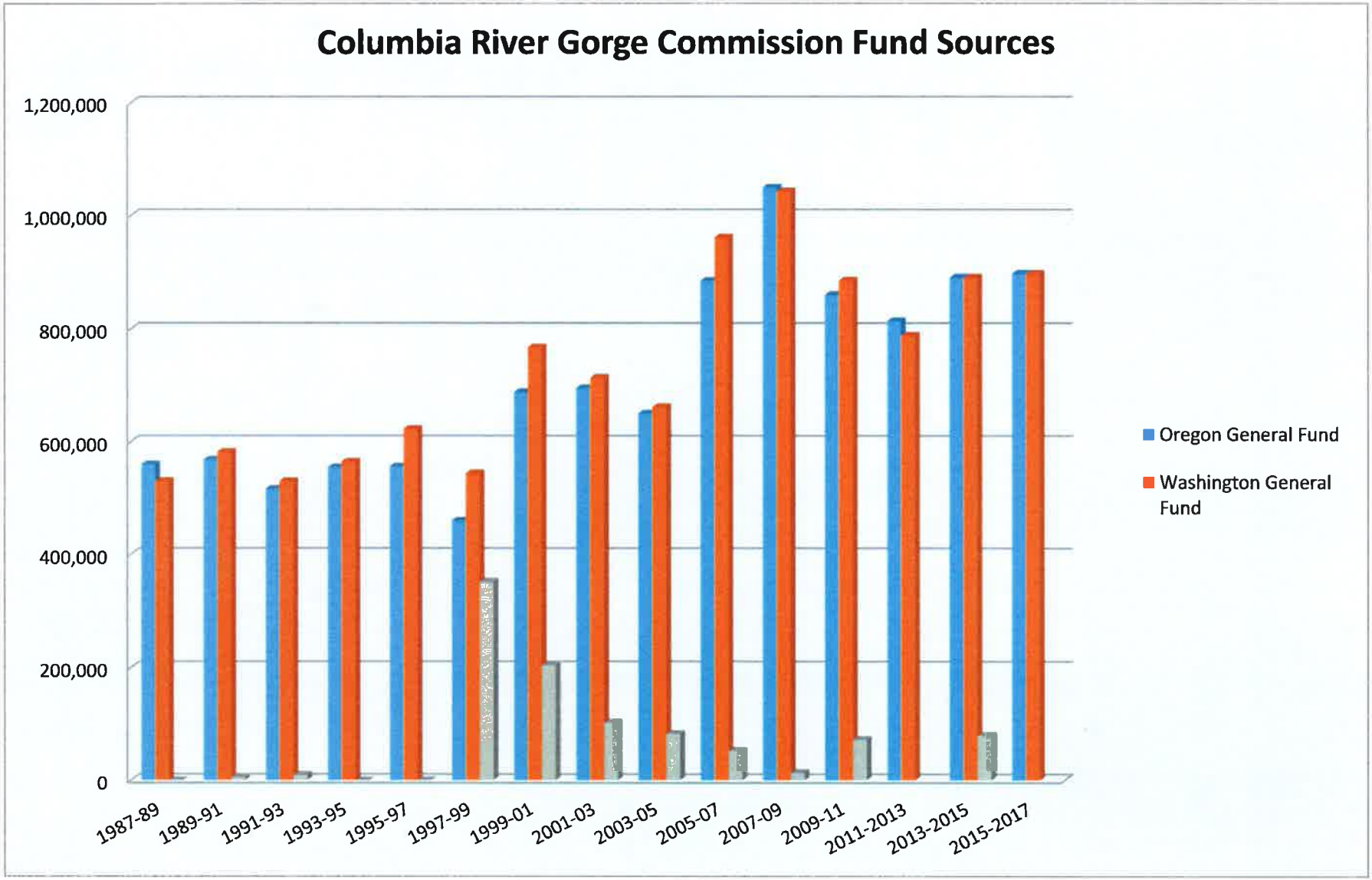
The Commission's role as a regional planning agency requires significant coordination among six Gorge counties, four treaty tribes, state agencies, local communities, ports, economic development districts and interested stakeholders. The bi-state compact requires that the

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) but it has received $10,000 in unsolicited donations over the history of the Commission. Donations are not a significant or steady source of operating dollars. Those one-time donation funds were exhausted to cover Oregon Commissioners' expenses.



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


Columbia River Gorge Commission Fund Sources
1,200,000
1,000,000
800,000
600,000
400,000
200,000
0
1987-89
1989-91
1991-93
1993-95
1995-97
1997-99
1999-01
2001-03
2003-05
2005-07
2007-09
2009-11
2011-2013
2013-2015
2015-2017
Oregon General Fund
Washington General Fund

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 (and identified in the administrative assessment), 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, compliance monitoring to assure land use permit conditions have been met, and Management Plan review in the next biennium:

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

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

PACKAGE NARRATIVE

ESSENTIAL PACKAGES

The Joint Expenses account has:
One essential package (020) that includes a decrease in Phase-out Programs and one-time costs in the General Funds of $6,000. One essential package (030) that includes an increase for cost of goods and services in General Funds of $72,606 and a decrease in state service charges in the General Funds of $5,583.

The Oregon Commissioner account has:
One essential package (010) that includes an increase in Non-PICS Personal Services in the General Funds of $76. One essential package (030) that includes an increase for cost of goods and services in General Funds of $238.

The essential package 010 total is an increase of $76.
The essential package 020 total is a decrease of $6,000.
The essential package 030 total is an increase of $67,261.

POLICY OPTION PACKAGES

This budget request includes three policy option packages outlined below:

Policy Option Package 101, Oregon Commissioner Expenses, $13,709
Policy Option Package 102, Succession Planning, $65,000
Policy Option Package 103, Vital Signs Indicators and Treaty Tribe Engagement, $250,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
Pkg: 022 - Phase-out Pgm & One-time Costs

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,000)	-	-	-	-	-	(6,000)
Total Revenues	**($6,000)**	-	-	-	-	-	**($6,000)**
Services & Supplies							
Professional Services	(6,000)	-	-	-	-	-	(6,000)
Total Services & Supplies	**($6,000)**	-	-	-	-	-	**($6,000)**
Total Expenditures							
Total Expenditures	(6,000)	-	-	-	-	-	(6,000)
Total Expenditures	**($6,000)**	-	-	-	-	-	**($6,000)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	30,142	-	-	-	-	-	30,142
Total Revenues	**$30,142**	**-**	**-**	**-**	**-**	**-**	**$30,142**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
State Gov. Service Charges	(5,583)	-	-	-	-	-	(5,583)
Professional Services	34,624	-	-	-	-	-	34,624
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	1,101	-	-	-	-	-	1,101
Total Services & Supplies	**$30,142**	**-**	**-**	**-**	**-**	**-**	**$30,142**
Total Expenditures							
Total Expenditures	30,142	-	-	-	-	-	30,142
Total Expenditures	**$30,142**	**-**	**-**	**-**	**-**	**-**	**$30,142**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
Pkg: 033 - Exceptional Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	36,881	-	-	-	-	-	36,881
Total Revenues	**$36,881**	-	-	-	-	-	**$36,881**
Services & Supplies							
Professional Services	36,881	-	-	-	-	-	36,881
Total Services & Supplies	**$36,881**	-	-	-	-	-	**$36,881**
Total Expenditures							
Total Expenditures	36,881	-	-	-	-	-	36,881
Total Expenditures	**$36,881**	-	-	-	-	-	**$36,881**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
Pkg: 102 - Succession Planning

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	65,000	-	-	-	-	-	65,000
Total Revenues	**$65,000**	-	-	-	-	-	**$65,000**
Services & Supplies							
Professional Services	65,000	-	-	-	-	-	65,000
Total Services & Supplies	**$65,000**	-	-	-	-	-	**$65,000**
Total Expenditures							
Total Expenditures	65,000	-	-	-	-	-	65,000
Total Expenditures	**$65,000**	-	-	-	-	-	**$65,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm | **Cross Reference Name: Joint Expenses**

Pkg: 103 - Vital Signs Indicators and Treaty Tribe Engagement | **Cross Reference Number: 35000-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	250,000	-	-	-	-	-	250,000
Total Revenues	**$250,000**	-	-	-	-	-	**$250,000**
Services & Supplies							
Professional Services	250,000	-	-	-	-	-	250,000
Total Services & Supplies	**$250,000**	-	-	-	-	-	**$250,000**
Total Expenditures							
Total Expenditures	250,000	-	-	-	-	-	250,000
Total Expenditures	**$250,000**	-	-	-	-	-	**$250,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	76	-	-	-	-	-	76
Total Revenues	**$76**	-	-	-	-	-	**$76**
Personal Services							
Mass Transit Tax	76	-	-	-	-	-	76
Total Personal Services	**$76**	-	-	-	-	-	**$76**
Total Expenditures							
Total Expenditures	76	-	-	-	-	-	76
Total Expenditures	**$76**	-	-	-	-	-	**$76**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	238	-	-	-	-	-	238
Total Revenues	**$238**	-	-	-	-	-	**$238**
Services & Supplies							
Instate Travel	88	-	-	-	-	-	88
Out of State Travel	88	-	-	-	-	-	88
Employee Training	22	-	-	-	-	-	22
Office Expenses	18	-	-	-	-	-	18
Telecommunications	13	-	-	-	-	-	13
Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	9	-	-	-	-	-	9
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**$238**	-	-	-	-	-	**$238**
Total Expenditures							
Total Expenditures	238	-	-	-	-	-	238
Total Expenditures	**$238**	-	-	-	-	-	**$238**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
Pkg: 101 - Oregon Commissioner Expenses

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,709	-	-	-	-	-	13,709
Total Revenues	**$13,709**	-	-	-	-	-	**$13,709**
Services & Supplies							
Instate Travel	2,622	-	-	-	-	-	2,622
Out of State Travel	6,722	-	-	-	-	-	6,722
Agency Program Related S and S	3,015	-	-	-	-	-	3,015
IT Expendable Property	1,350	-	-	-	-	-	1,350
Total Services & Supplies	**$13,709**	-	-	-	-	-	**$13,709**
Total Expenditures							
Total Expenditures	13,709	-	-	-	-	-	13,709
Total Expenditures	**$13,709**	-	-	-	-	-	**$13,709**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POLICY OPTION PACKAGE Priority 1 – Package 101
Title: Oregon Commissioner Expenses
Additional Oregon investment: $13,709

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

Expected Outcome/Benefit:
This package will enable the Commission to cover actual costs of Commissioner engagement in Commission business. The 13-member Commission meets every month and the 5-member Executive Committee meets every month as well, with both meetings requiring travel and compensation. The Commission is very engaged with staff and have increased their level of involvement during this past year. In addition, they have recently formed four additional committees to assist with implementing the work of the Commission: Outreach, Communications, Tribal Affairs, and Assessment. During the 2017-2019 biennium, the full Commission and the committees will be meeting more often and will be attending more public meetings which will be required during the Management Plan Review process. This will assure representation of the Commission at important stakeholder and agency meetings to receive input and technical assistance.

Performance Measure(s):
The percentage of best practices met by the board/commission will be used to evaluate performance; and the percentage of participants in presentations made by the Gorge Commission to civic and community groups each year who state that they have a better understanding of the National Scenic Area after the presentation.

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

Revenue Source: The Commission seeks general funds from the State of Oregon.

Projected Budget: The projected budget is based on the actual Commissioner's expenses in the 2015-17 biennium, as well as the anticipated additional costs due to increased engagement of Commissioners in Management Plan Review during the 2017-19 biennium.

POLICY OPTION PACKAGE Priority 2 – Package 102
Title: Succession Planning
Additional Oregon investment: $65,000

Description:
The Commission has authorization for two administrative staff positions. For the last four years, only one administrative staff position was filled due to financial constraints. The current Administrative Analyst, who has been with the Commission for 28 years and has been working as both the Budget Analyst and Administrative Analyst, will be retiring sometime in the next 2 years and we need to fill the second administrative secretary position so that there will be time for training and a smooth transition during the 2017-2018 fiscal year. This additional position will also be responsible for records retention management, managing the paperwork associated with all the development reviews and assistance to the 13 Commissioners.

Expected Outcome/Benefit:
This package will enable the Commission to have the administrative support it needs to meet the needs of the agency and the increased engagement of the Commissioners. The current Budget Analyst position has primary responsibility for financial management but must also do all the administrative functions of the agency and staff the 13-member Commission that meets monthly. In the next biennium during Management Plan Review, the amount of administrative work will double with increased public, agency and stakeholder meetings, and additional Commission meetings. With the retirement of the Budget Analyst, the 28 years of knowledge of all Commission policies, procedures and processes will be lost unless there is sufficient time to hire and train a new administrative analyst and allow for a one-year transition process.

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: Although the Commission already has the authority for 1.0 permanent FTE, this package will provide the funding to fill the vacant position.

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 administrative analyst for one year.

POLICY OPTION PACKAGE Priority 3 – Package 103
Title: Vital Signs Indicators and Treaty Tribe Engagement
Additional **Oregon** investment: $250,000

Description:
This package requests funding to further develop and implement the "Vital Sign Indicators" Project for monitoring and evaluating the health of the Columbia River Gorge National Scenic Area to assure the purposes of the 1986 National Scenic Area Act are being effectively implemented. The Act also requires that the Management Plan that was created to guide stewardship and development in the National Scenic Area 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 will work with agencies and the public to coordinate a 10-year resources monitoring program and develop a "report card" for the National Scenic Area which will also inform the revision of the Management Plan. Through the Vital Sign Indicators project and the full review/audit of the Management Plan, the Commission will pro-actively engage the 4 Treaty Tribes to assure that their priorities and values are incorporated into the updated plan when it is completed.

In 2009, the Vital Sign Indicators (VSI) Project of the Columbia River Gorge National Scenic Area (NSA) was created with 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 the 51 Vital Sign Indicators that were identified to give the Commission a measureable way to assess and evaluate how well the Commission is meeting the goals of the National Scenic Area Act. These 51 different indicators were intended to track a set of high level physical, biological, and socio-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 was to provide a mechanism for assessment and evaluation of the effectiveness of policies, planning, and actions within the NSA. The project was intended to establish an initial baseline of current conditions and provide a monitoring framework that would: (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 (6) share information through community presentations and a dedicated website.

The 2009 State of the Gorge Report provides a snapshot assessment of some key indicators. Since that time, important changes have occurred, emerging issues have created new pressures on NSA resources, and new data and geospatial tools have become available. 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 over a period of 2 years. The Management Plan is required to be updated at least every 10 years with new information, and serves as an opportunity to plan ahead in order to respond to, and anticipate, emerging needs for protection and enhancement of resources

in the NSA. The last review and update was completed in 2004. Further developing the VSI into more quantifiable measures that can be tracked over the next decade will be a critical component to the update of the Management Plan that the Commission will initiate in fall 2016.

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, diverse communities, and a diverse bi-state/regional economy.
While there are many regulations that guide development and land use activities in the NSA that the Commission is responsible for, there are many short-term and long-term cumulative impacts to Gorge resources from out of basin effects such as climate change, invasive species, and water quality impacts from contaminants further up in the watersheds outside of the NSA. The ability to characterize the trends and calculate and track the rate of change by monitoring these indicators, would provide the Gorge Commission with a powerful management tool for the NSA.

There are several issues to be resolved if VSI is to effectively support NSA planning going forward. Firstly, of the 51 criteria identified, some are quantifiable and can be scientifically measured, and some are not. For example, it is possible to count the number of recreation sites that meet ADA standards (an indicator under recreation). However, indicators such as scenic quality are more subjective. In addition, some criteria can be directly measured by the Commission such as "percent of land use with developments". The Commission is responsible for permitting developments and can control density and visual impacts of the developments. Other indicators, such as the percentage of streams that meet water quality standards, are not within the Commission's direct control nor are they indicators we can track on our own —other agencies such as Oregon DEQ, regulate and monitor water quality, and manage/permit uses in watersheds within and outside of the NSA that influence water quality factors within the NSA. In these cases, the Commission needs to coordinate closely with other agencies to obtain the quantifiable information that could then provide a comprehensive overview of the status of the resources.

The package specifically includes resources for:

<u>One full-time Vital Sign Indicators Senior Planner</u>. The Senior Planner will provide the leadership for the Vital Sign Indicator project and will

- be the senior project manager to reach out to the technical experts at the local, state and federal agencies and bi-state Gorge economists to further develop and refine the indicators, develop a coordinated monitoring network to track the indicators, and to conduct an evaluation
- work with the Oregon and Washington Governor's offices to coordinate information sharing
- work with the public and stakeholders in Oregon and Washington to engage them in reviewing the indicators and providing input and insight from the local community perspective; and
- lead the effort to incorporate the indicators into the Management Plan review process.

One full-time Tribal Liaison/Vital Sign Indicators Planner. The Planner will:

- work with each of 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. In addition, this position will organize the annual Government to Government Summit between the Commission and the four Treaty Tribes, and assure their full engagement in the Management Plan review process; and
- work with the Senior Planner to 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 package will provide the two additional staff positions 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 establish a coordinated monitoring program with partner agencies to track and measure the effectiveness of the management plan implementation in the National Scenic Area and compliance with the purposes and goals of the National Scenic Area Act. The Commission will develop a 3-step program if this package is funded:

Step 1: Re-convene technical and community advisory committee members to review all 51 indicators. Focusing on the resources and economic values the Commission is responsible for protecting and enhancing, identify the subset of measurable indicators to track. Identify which agency or data base exists to provide baseline information for 2016-2017. Develop an agency matrix that will provide a monitoring framework.

Step 2: Reach out to the agencies that are responsible for monitoring these indicators and set up a protocol for reporting on the information. A step-wise process to define external regulatory contexts, existing monitoring efforts, and opportunities for integration and collaboration would be identified. Since many of the VSI indicators overlap spatially and temporally, there is a unique opportunity to seek efficiencies in monitoring efforts by integrating ongoing planned efforts by other agencies. Also, to the extent that the VSI indicators and metrics overlap with those of other agency programs, identifying and coordinating with existing efforts will provide for efficiencies in the VSI program. Further, by pursuing coordination with existing efforts, the Commission can ensure that the VSI project contributes, and is comparable to efforts being conducted in other areas or at a larger spatial scale. By applying well-coordinated monitoring approaches, technical and fiscal resources can be more effectively shared among interested parties, data can be shared, and resulting information can provide increased scientific credibility, cost-effectiveness in use of limited funds, and greater accountability to stakeholders.

The framework would:

- Identify decisions and questions that monitoring is intended to inform, and identify associated prioritized monitoring goals and objectives.

- Identify and document the extent to which existing monitoring programs support and align with the priority monitoring objectives in first step above.
- Recommend mechanism(s) to implement and report the monitoring results from monitoring programs.

Step 3: Develop a 10-year vision for the NSA with quantitative goals to be achieved, and assure vital sign indicators selected can be monitored, tracked and compiled to evaluate progress towards those goals.

Performance Measure(s): The percentage of participants in presentations made by the Gorge Commission to civic and community groups each year who state that they have a better understanding of the National Scenic Area after the presentation.

Staffing Impact: 2.0 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 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.

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-2017 Legislatively Adopted	2015-2017 Estimated	2017-2019		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds	Donations	-	-	-	-	-	-	-
	Other	-	-	$5,000	-	-	-	-

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

Columbia River Gorge Comm | **Agency Number: 35000**
2017-19 Biennium | **Cross Reference Number: 35000-000-00-00-00000**

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Other Revenues	-	5,000	-	-	-	-
Total Other Funds	-	**$5,000**	-	-	-	-

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

Columbia River Gorge Comm | **Agency Number: 35000**
2017-19 Biennium | **Cross Reference Number: 35000-010-00-00-00000**

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Other Revenues	-	5,000	-	-	-	-
Total Other Funds	-	**$5,000**	-	-	-	-

CAPITAL BUDGETING

There are no plans for capital improvement project or major construction or acquisition projects for the 2017-2019 biennium.

INFORMATION TECHNOLOGY-RELATED PROJECTS/INITIATIVES IN THE 2017-2019 BASE BUDGET

The 2017-2019 agency request budget does not reflect proposed information technology-related projects or initiatives. It does, however, include normal operating costs for software, hardware, and website purchase and maintenance adjusted for three additional staff positions in policy option packages 102 and 103.

The agency proposes to fill one authorized (but unfunded) position and requests to add 2 additional FTE for an agency total of 9 FTE staff members for the 2017-2019 biennium. The agency projects a need for 3 new workstations and 3 new laptops or tablets in 2017. In addition to hardware, the agency will also require the purchase of software and maintenance contracts for new hardware and software licenses.

In 2017-2019 the agency will continue to build its IT capacity and seek to provide better support for the public and partner agencies with cutting edge analysis, modeling, GIS, and web-based communication and information tools. Additional staff would also need investments in hardware, software, and IT infrastructure beyond 2017-2019 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 103. 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.

FACILITY PROPOSAL IMPACT ON WORK SPACE REQUIREMENTS

The 2015-2017 agency request budget does not reflect any increases that would require a larger workspace. The Commission has adequate workspace for the additional 3 FTE.

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.

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

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 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.

AFFIRMATIVE ACTION REPORT

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

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

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

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

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

ORGANIZATION STRUCTURE

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

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

The Equal Employment/Affirmative Action Coordinator works under the direction of the Director to develop and implement the agency's Affirmative Action Plan. The Coordinator serves as a liaison to the Governor's Affirmative Action Director and regularly reports agency progress and problems to the agency Director. The Equal Employment/Affirmative Action Plan is designed by the Director. The Director and EEO/AA Coordinator are responsible for the monitoring and accountability for program progress. The agency has 6 FTE (positions currently filled).

PROBLEM ANALYSIS AND ACTION PLAN

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

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

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

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

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

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

Columbia River Gorge Comm

Summary Cross Reference Listing and Packages
2017-19 Biennium

Agency Number: 35000
BAM Analyst: Otero, Robert
Budget Coordinator: Heinrichs, Valerie - (503)373-0743

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Joint Expenses	080	0	May 2016 E-Board	Policy Packages
010-00-00-00000	Joint Expenses	101	0	Oregon Commissioner Expenses	Policy Packages
010-00-00-00000	Joint Expenses	102	0	Succession Planning	Policy Packages
010-00-00-00000	Joint Expenses	103	0	Vital Signs Indicators and Treaty Tribe Engagement	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	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	080	0	May 2016 E-Board	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	101	0	Oregon Commissioner Expenses	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	102	0	Succession Planning	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	103	0	Vital Signs Indicators and Treaty Tribe Engagement	Policy Packages

Columbia River Gorge Comm

Policy Package List by Priority
2017-19 Biennium

Agency Number: 35000
BAM Analyst: Otero, Robert
Budget Coordinator: Heinrichs, Valerie - (503)373-0743

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	080	May 2016 E-Board	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	101	Oregon Commissioner Expenses	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	102	Succession Planning	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	103	Vital Signs Indicators and Treaty Tribe Engage	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Columbia River Gorge Comm

Version: V - 01 - Agency Request Budget
Cross Reference Number: 35000-000-00-00-00000

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	891,000	903,983	11,308	915,291	915,291	976,628
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	5,000	(5,000)	-	-	-
REVENUES						
8000 General Fund	891,000	903,983	11,308	915,291	915,291	976,628
3400 Other Funds Ltd	-	5,000	(5,000)	-	-	-
TOTAL REVENUES	**$891,000**	**$908,983**	**$6,308**	**$915,291**	**$915,291**	**$976,628**
AVAILABLE REVENUES						
8000 General Fund	891,000	903,983	11,308	915,291	915,291	976,628
3400 Other Funds Ltd	-	5,000	(5,000)	-	-	-
TOTAL AVAILABLE REVENUES	**$891,000**	**$908,983**	**$6,308**	**$915,291**	**$915,291**	**$976,628**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,500	12,620	-	12,620	12,620	12,620

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
OTHER PAYROLL EXPENSES						
3230 Social Security Taxes						
8000 General Fund	344	966	-	966	966	966
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	12	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	76
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	356	966	-	966	966	1,042
TOTAL OTHER PAYROLL EXPENSES	**$356**	**$966**	-	**$966**	**$966**	**$1,042**
TOTAL PERSONAL SERVICES						
8000 General Fund	4,856	13,586	-	13,586	13,586	13,662
TOTAL PERSONAL SERVICES	**$4,856**	**$13,586**	-	**$13,586**	**$13,586**	**$13,662**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,182	3,384	-	3,384	2,390	2,478
4125 Out of State Travel						
8000 General Fund	9,156	1,396	-	1,396	2,390	2,478
4150 Employee Training						
8000 General Fund	60	605	-	605	605	627

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
4175 Office Expenses						
8000 General Fund	-	495	-	495	495	513
4200 Telecommunications						
8000 General Fund	-	347	-	347	347	360
4225 State Gov. Service Charges						
8000 General Fund	6,213	9,703	-	9,703	14,983	9,400
4300 Professional Services						
8000 General Fund	848,670	839,187	11,308	850,495	850,495	916,000
3400 Other Funds Ltd	-	5,000	(5,000)	-	-	-
All Funds	848,670	844,187	6,308	850,495	850,495	916,000
4325 Attorney General						
8000 General Fund	1,272	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	1,125	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	113	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	2,002	233	-	233	233	242
4650 Other Services and Supplies						
8000 General Fund	371	35,047	-	35,047	29,767	30,868

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
4715 IT Expendable Property						
8000 General Fund	507	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	879,671	890,397	11,308	901,705	901,705	962,966
3400 Other Funds Ltd	-	5,000	(5,000)	-	-	-
TOTAL SERVICES & SUPPLIES	**$879,671**	**$895,397**	**$6,308**	**$901,705**	**$901,705**	**$962,966**
EXPENDITURES						
8000 General Fund	884,527	903,983	11,308	915,291	915,291	976,628
3400 Other Funds Ltd	-	5,000	(5,000)	-	-	-
TOTAL EXPENDITURES	**$884,527**	**$908,983**	**$6,308**	**$915,291**	**$915,291**	**$976,628**
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,473)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	868,898	881,692	11,308	893,000	893,000	954,023
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	5,000	(5,000)	-	-	-
REVENUES						
8000 General Fund	868,898	881,692	11,308	893,000	893,000	954,023
3400 Other Funds Ltd	-	5,000	(5,000)	-	-	-
TOTAL REVENUES	**$868,898**	**$886,692**	**$6,308**	**$893,000**	**$893,000**	**$954,023**
AVAILABLE REVENUES						
8000 General Fund	868,898	881,692	11,308	893,000	893,000	954,023
3400 Other Funds Ltd	-	5,000	(5,000)	-	-	-
TOTAL AVAILABLE REVENUES	**$868,898**	**$886,692**	**$6,308**	**$893,000**	**$893,000**	**$954,023**
EXPENDITURES						
SERVICES & SUPPLIES						
4125 Out of State Travel						
8000 General Fund	918	-	-	-	-	-
4225 State Gov. Service Charges						

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	4,620	7,458	-	7,458	12,738	7,155
4300 Professional Services						
8000 General Fund	848,645	839,187	11,308	850,495	850,495	916,000
3400 Other Funds Ltd	-	5,000	(5,000)	-	-	-
All Funds	848,645	844,187	6,308	850,495	850,495	916,000
4325 Attorney General						
8000 General Fund	1,272	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	112	35,047	-	35,047	29,767	30,868
TOTAL SERVICES & SUPPLIES						
8000 General Fund	855,567	881,692	11,308	893,000	893,000	954,023
3400 Other Funds Ltd	-	5,000	(5,000)	-	-	-
TOTAL SERVICES & SUPPLIES	**$855,567**	**$886,692**	**$6,308**	**$893,000**	**$893,000**	**$954,023**
EXPENDITURES						
8000 General Fund	855,567	881,692	11,308	893,000	893,000	954,023
3400 Other Funds Ltd	-	5,000	(5,000)	-	-	-
TOTAL EXPENDITURES	**$855,567**	**$886,692**	**$6,308**	**$893,000**	**$893,000**	**$954,023**
REVERSIONS						
9900 Reversions						
8000 General Fund	(13,331)	-	-	-	-	-

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	22,102	22,291	-	22,291	22,291	22,605
REVENUES						
8000 General Fund	22,102	22,291	-	22,291	22,291	22,605
AVAILABLE REVENUES						
8000 General Fund	22,102	22,291	-	22,291	22,291	22,605
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,500	12,620	-	12,620	12,620	12,620
OTHER PAYROLL EXPENSES						
3230 Social Security Taxes						
8000 General Fund	344	966	-	966	966	966
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	12	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	76

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	356	966	-	966	966	1,042
TOTAL OTHER PAYROLL EXPENSES	**$356**	**$966**	-	**$966**	**$966**	**$1,042**
TOTAL PERSONAL SERVICES						
8000 General Fund	4,856	13,586	-	13,586	13,586	13,662
TOTAL PERSONAL SERVICES	**$4,856**	**$13,586**	-	**$13,586**	**$13,586**	**$13,662**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,182	3,384	-	3,384	2,390	2,478
4125 Out of State Travel						
8000 General Fund	8,238	1,396	-	1,396	2,390	2,478
4150 Employee Training						
8000 General Fund	60	605	-	605	605	627
4175 Office Expenses						
8000 General Fund	-	495	-	495	495	513
4200 Telecommunications						
8000 General Fund	-	347	-	347	347	360
4225 State Gov. Service Charges						
8000 General Fund	1,593	2,245	-	2,245	2,245	2,245
4300 Professional Services						

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	25	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	1,125	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	113	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	2,002	233	-	233	233	242
4650 Other Services and Supplies						
8000 General Fund	259	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	507	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	24,104	8,705	-	8,705	8,705	8,943
TOTAL SERVICES & SUPPLIES	**$24,104**	**$8,705**	-	**$8,705**	**$8,705**	**$8,943**
EXPENDITURES						
8000 General Fund	28,960	22,291	-	22,291	22,291	22,605
REVERSIONS						
9900 Reversions						
8000 General Fund	6,858	-	-	-	-	-
ENDING BALANCE						

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	915,291	61,337	976,628	328,709	1,305,337
AVAILABLE REVENUES					
8000 General Fund	915,291	61,337	976,628	328,709	1,305,337
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	12,620	-	12,620	-	12,620
OTHER PAYROLL EXPENSES					
3230 Social Security Taxes					
8000 General Fund	966	-	966	-	966
3260 Mass Transit Tax					
8000 General Fund	-	76	76	-	76
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	966	76	1,042	-	1,042
TOTAL PERSONAL SERVICES					
8000 General Fund	13,586	76	13,662	-	13,662
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	2,390	88	2,478	2,622	5,100

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
4125 Out of State Travel					
8000 General Fund	2,390	88	2,478	6,722	9,200
4150 Employee Training					
8000 General Fund	605	22	627	-	627
4175 Office Expenses					
8000 General Fund	495	18	513	-	513
4200 Telecommunications					
8000 General Fund	347	13	360	-	360
4225 State Gov. Service Charges					
8000 General Fund	14,983	(5,583)	9,400	-	9,400
4300 Professional Services					
8000 General Fund	850,495	65,505	916,000	315,000	1,231,000
4575 Agency Program Related S and S					
8000 General Fund	233	9	242	3,015	3,257
4650 Other Services and Supplies					
8000 General Fund	29,767	1,101	30,868	-	30,868
4715 IT Expendable Property					
8000 General Fund	-	-	-	1,350	1,350
TOTAL SERVICES & SUPPLIES					
8000 General Fund	901,705	61,261	962,966	328,709	1,291,675
TOTAL EXPENDITURES					
8000 General Fund	915,291	61,337	976,628	328,709	1,305,337

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	893,000	61,023	954,023	315,000	1,269,023
AVAILABLE REVENUES					
8000 General Fund	893,000	61,023	954,023	315,000	1,269,023
EXPENDITURES					
SERVICES & SUPPLIES					
4225 State Gov. Service Charges					
8000 General Fund	12,738	(5,583)	7,155	-	7,155
4300 Professional Services					
8000 General Fund	850,495	65,505	916,000	315,000	1,231,000
4650 Other Services and Supplies					
8000 General Fund	29,767	1,101	30,868	-	30,868
TOTAL SERVICES & SUPPLIES					
8000 General Fund	893,000	61,023	954,023	315,000	1,269,023

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	22,291	314	22,605	13,709	36,314
AVAILABLE REVENUES					
8000 General Fund	22,291	314	22,605	13,709	36,314
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	12,620	-	12,620	-	12,620
OTHER PAYROLL EXPENSES					
3230 Social Security Taxes					
8000 General Fund	966	-	966	-	966
3260 Mass Transit Tax					
8000 General Fund	-	76	76	-	76
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	966	76	1,042	-	1,042
TOTAL PERSONAL SERVICES					
8000 General Fund	13,586	76	13,662	-	13,662
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	2,390	88	2,478	2,622	5,100

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
4125 Out of State Travel					
8000 General Fund	2,390	88	2,478	6,722	9,200
4150 Employee Training					
8000 General Fund	605	22	627	-	627
4175 Office Expenses					
8000 General Fund	495	18	513	-	513
4200 Telecommunications					
8000 General Fund	347	13	360	-	360
4225 State Gov. Service Charges					
8000 General Fund	2,245	-	2,245	-	2,245
4575 Agency Program Related S and S					
8000 General Fund	233	9	242	3,015	3,257
4715 IT Expendable Property					
8000 General Fund	-	-	-	1,350	1,350
TOTAL SERVICES & SUPPLIES					
8000 General Fund	8,705	238	8,943	13,709	22,652
TOTAL EXPENDITURES					
8000 General Fund	22,291	314	22,605	13,709	36,314

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	61,337	76	(6,000)	30,380	36,881	
AVAILABLE REVENUES						
8000 General Fund	61,337	76	(6,000)	30,380	36,881	
TOTAL AVAILABLE REVENUES	**$61,337**	**$76**	**($6,000)**	**$30,380**	**$36,881**	
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3260 Mass Transit Tax						
8000 General Fund	76	76	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	88	-	-	88	-	
4125 Out of State Travel						
8000 General Fund	88	-	-	88	-	
4150 Employee Training						
8000 General Fund	22	-	-	22	-	
4175 Office Expenses						
8000 General Fund	18	-	-	18	-	
4200 Telecommunications						
8000 General Fund	13	-	-	13	-	

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	
4225 State Gov. Service Charges						
8000 General Fund	(5,583)	-	-	(5,583)	-	
4300 Professional Services						
8000 General Fund	65,505	-	(6,000)	34,624	36,881	
4575 Agency Program Related S and S						
8000 General Fund	9	-	-	9	-	
4650 Other Services and Supplies						
8000 General Fund	1,101	-	-	1,101	-	
SERVICES & SUPPLIES						
8000 General Fund	61,261	-	(6,000)	30,380	36,881	
TOTAL SERVICES & SUPPLIES	**$61,261**	**-**	**($6,000)**	**$30,380**	**$36,881**	
EXPENDITURES						
8000 General Fund	61,337	76	(6,000)	30,380	36,881	
TOTAL EXPENDITURES	**$61,337**	**$76**	**($6,000)**	**$30,380**	**$36,881**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	61,023	(6,000)	30,142	36,881		
AVAILABLE REVENUES						
8000 General Fund	61,023	(6,000)	30,142	36,881		
TOTAL AVAILABLE REVENUES	**$61,023**	**($6,000)**	**$30,142**	**$36,881**		
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	(5,583)	-	(5,583)	-		
4300 Professional Services						
8000 General Fund	65,505	(6,000)	34,624	36,881		
4650 Other Services and Supplies						
8000 General Fund	1,101	-	1,101	-		
SERVICES & SUPPLIES						
8000 General Fund	61,023	(6,000)	30,142	36,881		
TOTAL SERVICES & SUPPLIES	**$61,023**	**($6,000)**	**$30,142**	**$36,881**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	314	76	238			
AVAILABLE REVENUES						
8000 General Fund	314	76	238			
TOTAL AVAILABLE REVENUES	**$314**	**$76**	**$238**			
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3260 Mass Transit Tax						
8000 General Fund	76	76	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	88	-	88			
4125 Out of State Travel						
8000 General Fund	88	-	88			
4150 Employee Training						
8000 General Fund	22	-	22			
4175 Office Expenses						
8000 General Fund	18	-	18			
4200 Telecommunications						
8000 General Fund	13	-	13			

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4575 Agency Program Related S and S						
8000 General Fund	9	-	9			
SERVICES & SUPPLIES						
8000 General Fund	238	-	238			
TOTAL SERVICES & SUPPLIES	**$238**	**-**	**$238**			
EXPENDITURES						
8000 General Fund	314	76	238			
TOTAL EXPENDITURES	**$314**	**$76**	**$238**			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	**-**	**-**	**-**			

Description	Total Policy Packages	Pkg: 101 Oregon Commissioner Expenses Priority: 00	Pkg: 102 Succession Planning Priority: 00	Pkg: 103 Vital Signs Indicators and Treaty Tribe Engagement Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	328,709	13,709	65,000	250,000		
AVAILABLE REVENUES						
8000 General Fund	328,709	13,709	65,000	250,000		
TOTAL AVAILABLE REVENUES	**$328,709**	**$13,709**	**$65,000**	**$250,000**		
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,622	2,622	-	-		
4125 Out of State Travel						
8000 General Fund	6,722	6,722	-	-		
4300 Professional Services						
8000 General Fund	315,000	-	65,000	250,000		
4575 Agency Program Related S and S						
8000 General Fund	3,015	3,015	-	-		
4715 IT Expendable Property						
8000 General Fund	1,350	1,350	-	-		
SERVICES & SUPPLIES						
8000 General Fund	328,709	13,709	65,000	250,000		
TOTAL SERVICES & SUPPLIES	**$328,709**	**$13,709**	**$65,000**	**$250,000**		

Description	Total Policy Packages	Pkg: 101 Oregon Commissioner Expenses Priority: 00	Pkg: 102 Succession Planning Priority: 00	Pkg: 103 Vital Signs Indicators and Treaty Tribe Engagement Priority: 00		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		

Description	Total Policy Packages	Pkg: 102 Succession Planning Priority: 00	Pkg: 103 Vital Signs Indicators and Treaty Tribe Engagement Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	315,000	65,000	250,000			
AVAILABLE REVENUES						
8000 General Fund	315,000	65,000	250,000			
TOTAL AVAILABLE REVENUES	**$315,000**	**$65,000**	**$250,000**			
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	315,000	65,000	250,000			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

Description	Total Policy Packages	Pkg: 101 Oregon Commissioner Expenses Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	13,709	13,709				
AVAILABLE REVENUES						
8000 General Fund	13,709	13,709				
TOTAL AVAILABLE REVENUES	**$13,709**	**$13,709**				
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,622	2,622				
4125 Out of State Travel						
8000 General Fund	6,722	6,722				
4575 Agency Program Related S and S						
8000 General Fund	3,015	3,015				
4715 IT Expendable Property						
8000 General Fund	1,350	1,350				
SERVICES & SUPPLIES						
8000 General Fund	13,709	13,709				
TOTAL SERVICES & SUPPLIES	**$13,709**	**$13,709**				
ENDING BALANCE						
8000 General Fund	-	-				

Description	Total Policy Packages	Pkg: 101 Oregon Commissioner Expenses Priority: 00				
TOTAL ENDING BALANCE	-	-				

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

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

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

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

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000001	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	2,103				2,103
										161				161
0000002	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	2,103				2,103
										161				161
0000003	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	2,103				2,103
										161				161
0000004	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	2,103				2,103
						.				161				161
0000005	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	2,104				2,104
										161				161
0000006	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	2,104				2,104
										161				161
		TOTAL PICS SALARY								12,620				12,620
		TOTAL PICS OPE								966				966
					---	------	-------			---------	---------	---------	---------	---------
	TOTAL PICS PERSONAL SERVICES =					.00	.00			13,586				13,586