

2019-2021 Legislatively Adopted Budget

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CERTIFICATION

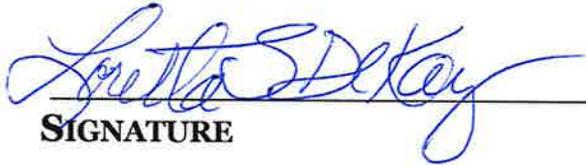
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Columbia River Gorge Commission

AGENCY NAME

PO Box 730, White Salmon, WA 98672

AGENCY ADDRESS



SIGNATURE

Commission Chair

TITLE

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

Agency Request

Governor's Budget

Legislatively Adopted

**Enrolled
House Bill 5009**

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the Columbia River Gorge Commission; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There is appropriated to the Columbia River Gorge Commission, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$1,050,799.

SECTION 2. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect July 1, 2019.

Passed by House May 16, 2019

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate May 23, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M....., 2019

Approved:

.....M....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M....., 2019

.....
Bev Clarno, Secretary of State

**Enrolled
House Bill 5050**

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$75,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$200,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2019.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$20,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$20,000,000, to be allocated to the Public Defense Services Commission for caseload activities, including activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 5. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2019, for the Wildlife Division, is increased by \$200,000 for the predator control program.

SECTION 6. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (3), chapter __, Oregon Laws 2019 (Enrolled House Bill 5002), for the biennium beginning July 1, 2019, for natural resources, is increased by \$100,000 to conduct water quality monitoring of Klamath Lake.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter __, Oregon Laws 2019 (Enrolled House Bill 5002), for the biennium beginning July 1, 2019, for food safety, is increased by \$200,000 for the predator control program.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter __, Oregon Laws 2019 (Enrolled House Bill 5002), for the biennium beginning July 1, 2019, for food safety, is increased by \$600,000 for lab equipment replacement.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (3), chapter __, Oregon Laws 2019 (Enrolled House Bill 5002), for the biennium beginning July 1, 2019, for natural resources, is increased by \$300,000 for the Invasive Species Council.

SECTION 7. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5515), for the biennium beginning July 1, 2019, for the Crime Victim and Survivor Services Division, is increased by \$700,000 for the Oregon Crime Victims Law Center.

SECTION 8. Notwithstanding any other provision of law, the General Fund appropriation made to the Columbia River Gorge Commission by section 1, chapter 217, Oregon Laws 2019 (Enrolled House Bill 5009), for the biennium beginning July 1, 2019, is increased by \$109,813 for joint operating expenses.

SECTION 9. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for community corrections, is decreased by \$150,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (6), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for capital improvements, is increased by \$150,000.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for offender management and rehabilitation, is decreased by \$500,000.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations and health services, is increased by \$1,000,000.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for central administration and administrative services, is increased by \$2,500,000.

SECTION 10. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5533), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Public Safety Standards and Training, is increased by \$325,955 for the purchase of a fire truck.

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5506), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Criminal Justice Commission, is increased by \$275,086 for jail data analysis.

SECTION 12. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5506), for the biennium beginning July 1, 2019, is increased by \$78,242 for taking reports on police profiling.

SECTION 13. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for public university statewide programs, is decreased by \$276,581 for the transfer of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy and Data Review Committee responsibilities from Portland State University to the Oregon Criminal Justice Commission.

SECTION 14. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5504), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for central administration and administrative services, is increased by \$724,932 for the cost of bond issuance.

SECTION 15. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (5), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5504), for the biennium beginning July 1, 2019, for debt service, is increased by \$1,579,588.

SECTION 16. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Corrections, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$1,650,000 for the Corrections Information System Tool Upgrade project.

SECTION 17. Notwithstanding any other law limiting expenditures, the amount of \$51,378 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for debt service.

SECTION 18. Notwithstanding any other law limiting expenditures, the amount of \$95,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for debt service.

SECTION 19. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2019 (Enrolled House Bill 5031), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled House Bill 5031), collected or received by the Oregon Military Department, for operations, is increased by \$348,000 for the cost of bond issuance.

SECTION 20. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter __, Oregon Laws 2019 (Enrolled House Bill 5031), for the biennium beginning July 1, 2019, for debt service, is increased by \$533,528.

SECTION 21. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 427, Oregon Laws 2019 (Enrolled Senate Bill 5541), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery

funds and federal funds, collected or received by the Oregon Youth Authority, is increased by \$774,709 for the cost of bond issuance.

SECTION 22. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (5), chapter 427, Oregon Laws 2019 (Enrolled Senate Bill 5541), for the biennium beginning July 1, 2019, for debt service, is increased by \$914,307.

SECTION 23. Notwithstanding any other law limiting expenditures, the amount established by section 1 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, for administrative expenses, is increased by \$233,400 for an internal auditor position.

SECTION 24. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by \$376,763 for management of agency research and procurement responsibilities.

SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by \$730,000 for the cost of issuing bonds for the development of permanent supportive housing.

SECTION 26. Notwithstanding any other law limiting expenditures, the amount of \$2,932,331 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department, for payment of expenses related to rental assistance payments for permanent supportive housing developed with proceeds from bonds issued under the authority of Article XI-Q of the Oregon Constitution.

SECTION 27. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 5, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, is increased by \$11,370,998 for debt service.

SECTION 28. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by \$1,550,000 for the cost of issuing bonds for the development of affordable housing for low income households issued un-

der the authority of Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

SECTION 29. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by \$462,839 for payment of expenses related to the development of affordable housing for low income households funded with proceeds from bonds issued under the authority of Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

SECTION 30. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by \$15,278,750 for the purposes of seeding a revolving loan program within the Housing and Community Services Department to acquire market rate naturally occurring affordable housing, and the cost of issuance.

SECTION 31. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by \$25,407,658 for preservation of manufactured dwelling parks, affordable housing properties with rental assistance contracts, properties undergoing significant recapitalization, publicly supported housing, and the cost of issuance.

SECTION 32. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for operations, is increased by \$175,350 for the establishment of an internal auditor position.

SECTION 33. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for operations, is increased by \$30,944 for the establishment of an internal auditor position.

SECTION 34. Notwithstanding any other law limiting expenditures, the amount of \$157,290 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for debt service from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department.

SECTION 35. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$10,000,000 for deposit into the University Innovation Research Fund established by section 21, chapter __, Oregon Laws 2019 (Enrolled House Bill 2377).

SECTION 36. Notwithstanding any other law limiting expenditures, the amount of \$10,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department from the University Innovation Research Fund established by section 21, chapter __, Oregon Laws 2019 (Enrolled House Bill 2377).

SECTION 37. Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for a tide gate and culvert repair and replacement grant and loan program.

SECTION 38. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for infrastructure, is increased by the following amounts for the following purposes:

- (1) City of Sandy for Wastewater System Project Planning and Permitting..... \$ 500,000
- (2) Columbia Corridor Drainage Districts Joint Contracting Authority for Levee Ready Columbia \$ 500,000
- (3) Port of Port Orford for Redevelopment of Port of Port Orford Cannery..... \$ 1,600,000
- (4) City of Astoria for Warehouse Site Cleanup and Redevelopment \$ 1,000,000

SECTION 39. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Arts and Cultural Trust, for the following grants:

- (1) Cottage Theatre, ACT III Theatre Expansion..... \$ 375,000
- (2) High Desert Museum, By Hand Through Memory Exhibit Renovation and Art of the American West Gallery \$ 250,000
- (3) Liberty Theatre, Stage House and Facilities Improvements \$ 1,000,000
- (4) Oregon Nikkei Endowment, Oregon Nikkei Legacy Center Renovations..... \$ 500,000

SECTION 40. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$120,000,000 for the seismic rehabilitation grant program.

SECTION 41. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (3), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, for debt service, is increased by \$4,535,118.

SECTION 42. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$68,380,000 for programs and projects financed through the issuance of lottery bonds.

SECTION 43. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$3,259,356 for the costs of issuing general obligation and lottery bonds.

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for Arts and Cultural Trust, is increased by \$3,000,000 for projects financed through the issuance of lottery bonds.

SECTION 45. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for Arts and Cultural Trust, is increased by \$78,938 for the cost of issuing lottery bonds.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, is increased by \$5,000,000 for the Oregon Manufacturing Innovation Center.

SECTION 47. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for the Oregon State University Extension Service, is increased by \$2,000,000 for fire resilience and resistance.

SECTION 48. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter __, Oregon

Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for public university statewide programs, is increased by \$450,000 for the Oregon Institute of Technology to support OMIC Rapid Toolmaking Center of Excellence research.

SECTION 49. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for public university statewide programs, is increased by \$300,000 for the Oregon Institute of Technology to develop additive manufacturing and prototyping training capability.

SECTION 50. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (16)(e), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for debt service on outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the benefit of Oregon public universities, is increased by \$955,149.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$2,194,431 for the costs of issuing general obligation and lottery bonds.

SECTION 52. Notwithstanding any other law limiting expenditures, the amount of \$136,695,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, county courthouse projects.

SECTION 53. Notwithstanding any other law limiting expenditures, the amount of \$1,300,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for debt service from fees, moneys or other revenues, including Miscellaneous Receipts, and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Judicial Department.

SECTION 54. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$2,000,000 for planning associated with the replacement of the Benton County Courthouse.

SECTION 55. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 303, Oregon Laws 2019 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Defense Services Commission, for the Contract and Business Services Division, is increased by \$305,853 to restore one position for the Application Contribution Program.

SECTION 56. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2019, for general program, is increased by \$1,361,800 for costs related to planning for Phase II of the Capitol Accessibility, Maintenance and Safety Project.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the Legislative Administration Committee, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$766,117 for payment of expenses of the Legislative Adminis-

tration Committee for debt service for the Document Publishing and Management System project.

(3) Notwithstanding any other law limiting expenditures, the amount of \$5,168,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for the cost of issuing general obligation bonds and project costs for the Document Publishing and Management System project.

SECTION 57. In addition to and not in lieu of any other appropriation, there is appropriated to the Office of the Governor, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$250,000 for the purpose of providing administrative support to the Governor's Council on Wildfire Response.

SECTION 58. Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs for a grant to the Family YMCA of Marion and Polk Counties to construct veterans' affordable housing in Salem.

SECTION 59. Notwithstanding any other law limiting expenditures, the amount of \$4,056,603 is established for the biennium beginning July 1, 2019, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs for projects financed through the issuance of lottery bonds and associated costs of issuance.

SECTION 60. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter __, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for the operations program, is increased by \$42,876 for the Sherwood Pedestrian Connectors project cost and cost of issuing lottery bonds.

SECTION 61. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (13), chapter __, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for rail, is increased by \$5,106,587 for the Oregon International Port of Coos Bay Rail Line Repairs and Bridge Replacement project cost and cost of issuing lottery bonds.

SECTION 62. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter __, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for the local government program, is increased by \$1,000,000 for a one-time contribution to support the Neskowin Emergency Egress project in Tillamook County.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter __, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses

from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for special programs, is increased by \$650,000 to support the upgrade and recapitalization of 44 electric vehicle charging station locations known as the West Coast Electric Highway.

SECTION 64. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter __, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for driver and motor vehicle services, is increased by \$221,442 for implementation of chapter __, Oregon Laws 2019 (Enrolled House Bill 2015).

NOTE: Section 65 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 66. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), for the biennium beginning July 1, 2019, for the State School Fund, is increased by \$5,101,078.

SECTION 67. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund is decreased by \$5,573,050.

SECTION 68. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 4, chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), collected or received by the Department of Education for the State School Fund, is increased by \$471,972.

SECTION 69. Notwithstanding any other law limiting expenditures, the amount of \$125,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and proceeds of bonds issued pursuant to Article XI-P of the Oregon Constitution, but excluding lottery funds and federal funds, collected or received by the Department of Education, for matching grants made to school districts for construction or improvement to school facilities through the Oregon School Capital Improvement Matching program.

SECTION 70. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (2), chapter __, Oregon Laws 2019 (Enrolled House Bill 5015), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses, other than expenses described in sections 7 and 10, chapter __, Oregon Laws 2019 (Enrolled House Bill 5015), from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, for operations, is increased by \$1,090,000 for costs of issuance of general obligation bonds.

SECTION 71. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter __, Oregon Laws

2019 (Enrolled House Bill 5024), collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$4,184,935 for the statewide longitudinal data system.

SECTION 72. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$975,000 for a grant to Treasure Valley Community College for the Career and Technical Center.

SECTION 73. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for air quality, is increased by \$250,000 for a smoke mitigation grant program.

SECTION 74. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 303, Oregon Laws 2019 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2019, for professional services, is increased by \$3,500,000 to extend the Parent Child Representation Program into Multnomah County.

SECTION 75. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$3,000,000, to be allocated for the implementation of grand jury recording and chapter 650, Oregon Laws 2017.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 76. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$5,700,000 to be allocated to the Oregon Health Authority for the support of interdisciplinary assessment teams consistent with the requirements of chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 1).

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 77. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 302, Oregon Laws 2019 (Enrolled Senate Bill 5527), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, for community support and grants, is increased by \$448,769 for the purpose of distributing grant funding for local parks.

SECTION 78. Notwithstanding any other law limiting expenditures, the amount of \$33,023 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, for the payment of debt service.

SECTION 79. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 302, Oregon Laws 2019 (Enrolled Senate Bill 5527), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, for community support and grants, is increased by \$5,106,587 for the expenditure of lottery bond proceeds and costs of bond issuance related to the Oregon Main Street program.

SECTION 80. Notwithstanding any other law limiting expenditures, the amount of \$394 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and in-

cluding federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in this section, collected or received by the Water Resources Department, for the payment of debt service.

SECTION 81. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5043), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter __, Oregon Laws 2019 (Enrolled House Bill 5043), collected or received by the Water Resources Department, for administrative services, is increased by the following amounts for paying the following costs from the Water Supply Development Account established by ORS 541.656:

- (1) Water Supply Development grants and loans as described in ORS 541.656 (2)(a) \$ 15,000,000
- (2) Deschutes Basin Board of Control piping project..... \$ 10,000,000
- (3) Bond issuance costs..... \$ 521,689

SECTION 82. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5043), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter __, Oregon Laws 2019 (Enrolled House Bill 5043), collected or received by the Water Resources Department, for administrative services, is increased by the following amounts for paying the following costs from the Water Resources Department Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009:

- (1) City of Newport for planning, environmental permitting and design costs of replacing the Big Creek Dams..... \$ 4,000,000
- (2) Wallowa Lake Irrigation District for rehabilitation of the Wallowa Lake Dam \$ 14,000,000
- (3) Bond issuance costs..... \$ 327,563

SECTION 83. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5035), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands, for South Slough National Estuarine Research Reserve operations, is increased by \$154,000 for the expenditure of grant funds awarded to the department from the National Oceanic and Atmospheric Administration.

SECTION 84. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5035), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Department of State Lands from the Portland Harbor Cleanup Fund established by ORS 274.064, is increased by \$6,000,000 for the purpose of fulfilling financial obligations under a settlement agreement for funding remedial design with the United States Environmental Protection Agency.

SECTION 85. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5011), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by \$262,610 to restore a position reduction in the Senior Health Insurance Benefit Assistance program.

SECTION 86. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (5), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5011), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by \$780,000 to allow for the expenditure of federal grant funding received by the department from the Centers for Medicare and Medicaid Services for planning and implementing insurance market reforms.

SECTION 87. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$200,000 for the purpose of purchasing an approximately 160-acre timber tract adjacent to the Willamette National Forest Opal Creek Scenic Recreation Area and Santiam State Forest, for addition to the Santiam State Forest.

SECTION 88. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$1,700,000, for the purpose of reducing the spread of *Phytophthora ramorum* in Oregon.

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5019), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5019), collected or received by the State Forestry Department, for fire protection, is increased by \$52,035 for bond issuance costs related to general obligation bonds issued for the Toledo Facility Replacement.

SECTION 90. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (4), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5019), for the biennium beginning July 1, 2019, for debt service, is increased by \$121,559 for debt service related to bonds issued for the Toledo Facility Replacement.

SECTION 91. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5019), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5019), collected or received by the State Forestry Department,

for debt service, is increased by \$168,904 for debt service related to bonds issued for the Toledo Facility Replacement.

SECTION 92. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5a, chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission from lottery moneys allocated to the Sports Lottery Account, is increased by \$5,859,809.

SECTION 93. Notwithstanding any other law limiting expenditures, the amount of \$10,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department, for the TANF Housing Pilot Program created under section 1, chapter __, Oregon Laws 2019 (Enrolled House Bill 2032).

SECTION 94. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, is reduced by \$935,504 to reflect the elimination of the Low-Income Rental Housing Fund program, and to reduce General Fund support for ongoing operating expenditures.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by \$440,043 for ongoing support of research and program analysis functions.

SECTION 95. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by \$6,700,000 for inflationary expenses for medical assistance programs.

SECTION 96. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for Health Systems, Health Policy and Analytics, and Public Health, is increased by \$25,000,000 for inflationary expenses for medical assistance programs.

SECTION 97. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is decreased by \$10,000,000 for savings unrelated, directly or indirectly, to changes in caseloads for medical assistance programs.

SECTION 98. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for Health Systems and Health Policy and Analytics, is decreased by \$2,500,000.

(2) Notwithstanding any other law limiting expenditures, the amount of \$2,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Oregon Health Authority for veterans' behavioral health services.

SECTION 99. Notwithstanding any other law limiting expenditures, the amount of \$216,435 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Health Authority, for debt service.

SECTION 100. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by \$1,000,000 for providing competitive grants to sobering facilities to support planning and startup costs.

SECTION 101. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by \$200,000 for the Senior Farm Direct Nutrition Program.

SECTION 102. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by \$1,000,000 for the Women, Infants and Children Farm Direct Nutrition Program.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter __, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for self-sufficiency and vocational rehabilitation services, is increased by \$1,300,000 for the Oregon Hunger Response Fund.

SECTION 104. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter __, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for self-sufficiency and vocational rehabilitation services, is increased by \$1,500,000 for the Double Up Food Bucks program.

SECTION 105. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for central services and state assessments and enterprise-wide costs, is increased by \$11,174,770 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 106. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Human Services, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$5,757,349 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 107. Notwithstanding any other law limiting expenditures, the amount of \$665,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts

and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Human Services, for costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 108. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for central services and state assessments and enterprise-wide costs, is increased by \$43,233,481 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 109. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for central services and state assessments and enterprise-wide costs, is increased by \$139,731,325 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 110. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by \$671,490 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 111. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for Health Systems, Health Policy and Analytics, and Public Health, is increased by \$1,638,121 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for shared administrative services, is increased by \$11,216,676 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 113. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1 (3), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2019, for Oregon Public Broadcasting, is increased by \$500,000.

SECTION 114. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1 (4), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2019, for the Oregon Historical Society, is increased by \$1,250,000.

SECTION 115. In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2019, out of the General Fund, the following amounts for the following purposes:

- (1) United Way for census outreach and coordination activities..... \$ 7,500,000
- (2) Clatsop County for the Clatsop County Jail..... \$ 2,000,000
- (3) Innovation Law Lab for immigration defense \$ 2,000,000
- (4) Josephine County for rural fire protection district start-up costs after district is created \$ 1,500,000
- (5) City of Salem for the Gerry Frank/Salem Rotary Amphitheater \$ 1,000,000
- (6) Umatilla-Morrow Head Start for an Early Learning Center... \$ 1,000,000
- (7) Umatilla County for surface water pumping costs of ground water rights holders in critical ground water areas \$ 1,000,000
- (8) Central Linn School District for grade 6-8 Cobra Academy ... \$ 700,000
- (9) Siuslaw Regional Aquatic Center for renovations of the Mapleton pool \$ 500,000
- (10) Tucker Maxon School for capital improvements..... \$ 500,000
- (11) Association of Oregon Counties for urban growth boundary planning grants to Eastern Oregon Counties \$ 500,000
- (12) Oregon Thoroughbred Owners and Breeders Association for safety improvements at race tracks that hold race meets and education for thoroughbred owners and breeders \$ 500,000
- (13) Lutheran Community Services Northwest for drug abuse programs..... \$ 500,000
- (14) Clackamas County for Clackamas Women's Services... \$ 485,000
- (15) Douglas Timber Operators for a Rogue River Sediment Study. \$ 452,930
- (16) Historical Portland Public

	Market Foundation for the James Beard Public Market	\$ 400,000
(17)	City of Independence for a Mid-Willamette Valley Trolley..	\$ 300,000
(18)	Liberty House of Salem for childhood abuse assessment and support services	\$ 250,000
(19)	Harney County School District #1J to drill a potable water well.....	\$ 175,000
(20)	Save the Salem Peace Mosaic to protect the River of Peace mosaic.....	\$ 100,000
(21)	Klamath County to acquire, install and maintain stream gauges in the Klamath Basin....	\$ 30,000
(22)	Special Olympics Oregon for sports training and athletic competition.....	\$ 500,000
(23)	Ecumenical Ministries of Oregon for the Runaway Homeless Youth Program	\$ 300,000

SECTION 116. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services for the following purposes:

(1)	Eugene Family YMCA Facility..	\$ 15,278,251
(2)	City of Roseburg - Southern Oregon Medical Workforce Center	\$ 10,243,438
(3)	Oregon Coast Aquarium	\$ 5,106,587
(4)	YMCA of Columbia-Willamette - Beaverton Hoop YMCA.....	\$ 5,106,587
(5)	Jefferson County - Health and Wellness Center	\$ 4,158,104
(6)	Parrott Creek Child & Family Services - Building Renovation.	\$ 3,556,196
(7)	Center for Hope & Safety - Hope Plaza.....	\$ 2,548,087
(8)	Wallowa Valley Center for Wellness	\$ 2,548,087
(9)	Port of Cascade Locks - Business Park Expansion.....	\$ 2,445,625
(10)	Multnomah County School District #7 - Reynolds High School Health Center	\$ 2,377,028
(11)	City of Gresham - Gradin Community Sports Park	\$ 2,042,875
(12)	Curry Health District - Brookings Emergency Room.....	\$ 2,042,875
(13)	Hacienda CDC - Las Adelitas Housing Project	\$ 2,042,875

- (14) Umatilla County Jail -
Expansion/Mental Health
Facility..... \$ 1,643,532
- (15) Port of Morrow - Early
Learning Center Expansion \$ 1,439,188
- (16) Special Payments from proceeds
of previously issued bonds \$ 27,405,993

SECTION 117. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses from proceeds of bonds issued under Article XI-Q of the Oregon Constitution, collected or received by the Oregon Department of Administrative Services, for the following purposes:

- (1) Oregon State Fair
capital improvements..... \$ 5,430,000
- (2) Oregon State Fair Horse Barn . \$ 3,050,000
- (3) Oregon State Fair Poultry Barn \$ 2,045,000

SECTION 118. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (12), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, for Oregon Department of Administrative Services debt service, is increased by \$4,527,721.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is increased by \$800,000 for the payment of bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution.

SECTION 119. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (1), chapter 26, Oregon Laws 2019 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2019, for administration, is increased by \$16,000 for compensation plan adjustments and administrative support.

SECTION 120. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5504), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for community corrections, is increased by \$4,585,442 for the purpose of planning, operating and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs.

SECTION 121. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$1,000,000, to be allocated to the Oregon Department of Corrections or the Public Defense Services Commission, or both, for costs relating to chapter __, Oregon Laws 2019 (Enrolled House Bill 2328).

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 122. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$1,146,094, to be allocated to the Secretary of State for costs relating to chapter __, Oregon Laws 2019 (Enrolled Senate Bill 861).

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 123. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for air quality, is decreased by \$110,247.

SECTION 124. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter __, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for water quality, is decreased by \$88,424.

SECTION 125. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter __, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for land quality, is increased by \$198,671.

SECTION 126. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (5), chapter __, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for debt service, is increased by \$834,752.

SECTION 127. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter __, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled House Bill 5017), collected or received by the Department of Environmental Quality, for agency management, is increased by \$5,065,000 for project costs and for costs of issuing bonds for the Environmental Data Management System.

SECTION 128. Notwithstanding any other law limiting expenditures, the amount of \$1,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys, or other revenues, but excluding lottery funds and federal funds, collected or received by the Oregon Health Authority, for the Mental and Behavioral Health Pilot Program pursuant to section 2, chapter __, Oregon Laws 2019 (Enrolled House Bill 2032).

SECTION 129. Notwithstanding any other law limiting expenditures, the amount of \$1,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Health Authority, for the Mental and Behavioral Health Pilot Program pursuant to section 2, chapter __, Oregon Laws 2019 (Enrolled House Bill 2032).

SECTION 129a. Sections 128 and 129 of this 2019 Act become operative on the effective date of chapter __, Oregon Laws 2019 (Enrolled House Bill 2032).

SECTION 130. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (4), chapter __, Oregon Laws

2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by \$2,235,831 for distribution to local Area Agencies on Aging.

SECTION 131. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter __, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by \$251,600 for a one-time fund shift of nursing facility program expenditures.

SECTION 132. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter __, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by \$167,188 for emergency services and quality metrics/council coordination.

SECTION 133. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (4), chapter __, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for aging and people with disabilities and intellectual/developmental disabilities programs, is decreased by \$268,514 for budget adjustments related to brokerage training and quality assurance work.

SECTION 134. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter __, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services for aging and people with disabilities and intellectual/developmental disabilities programs, is decreased by \$267,674 for budget adjustments related to brokerage training and quality assurance work.

NOTE: Section 135 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 136. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$2,005,563 for the implementation of the provisions of chapter __, Oregon Laws 2019 (Enrolled House Bill 2001), and chapter __, Oregon Laws 2019 (Enrolled House Bill 2003).

SECTION 137. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is decreased by \$1,000,000 for the Housing Stabilization Program.

SECTION 138. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and

Community Services Department, is increased by \$5,000,000 for the Housing Stabilization Program.

SECTION 139. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for Oregon State University Extension Service, is increased by \$375,000 for two organic agriculture faculty positions.

SECTION 140. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for operations, is increased by \$122,866 for a Chief Culture, Diversity and Inclusion position for the commission.

SECTION 141. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$27,030 for a Chief Culture, Diversity and Inclusion position for the commission.

SECTION 142. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 10, chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$95,466 for a Chief Culture, Diversity and Inclusion position for the commission.

SECTION 143. Notwithstanding any other law limiting expenditures, the amount of \$410,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the cost of issuing general obligation bonds for the Supreme Court Building Project.

SECTION 144. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2019, for operations, is increased by \$1,755,516 for staff to support implementation of chapter __, Oregon Laws 2019 (Enrolled Senate Bill 24), and chapter __, Oregon Laws 2019 (Enrolled Senate Bill 973).

SECTION 145. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2019, for judicial compensation, is increased by \$456,000 to support two circuit court judge positions established in chapter __, Oregon Laws 2019 (Enrolled House Bill 2377).

SECTION 146. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2019, for operations, is increased by \$602,624 to support new circuit court judges.

SECTION 147. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, is increased by \$2,000,000 for the Strategic Reserve Fund.

SECTION 148. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for Agricultural Experiment Station and the branch extension stations of Oregon State University, is increased by \$125,000 for a berry research position at the North Willamette Research and Extension Center.

SECTION 149. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5031), for the biennium beginning July 1, 2019, for emergency management, is increased by \$300,000 for a risk abatement study for the Critical Energy Infrastructure Hub.

SECTION 150. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5034), for the biennium beginning July 1, 2019, for the Elections Division, is increased by \$336,696 for costs associated with implementing campaign finance regulation changes due to passage of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2983).

SECTION 151. Section 150 of this 2019 Act becomes operative on the effective date of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2983).

NOTE: Section 152 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 153. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5510), collected or received by the State Department of Fish and Wildlife, for the Fish Division, is increased by \$1,352,102 for the operation of the Leaburg Hatchery.

SECTION 154. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5510), collected or received by the State Department of Fish and Wildlife, for the Fish Division, is decreased by \$866,091.

SECTION 155. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by \$6,000,000 for community mental health programs.

SECTION 156. Notwithstanding any other law limiting expenditures, the amount of \$1,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Health Authority, for maintaining, repairing, replacing, improving and equipping facilities that serve individuals pursuant to ORS 161.370.

SECTION 157. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium beginning July 1, 2019, out of

the General Fund, the amount of \$2,000,000 for deposit into the Rooftop Solar Incentive Fund established by section 3, chapter __, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 158. Notwithstanding any other law limiting expenditures, the amount of \$2,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the State Department of Energy from the Rooftop Solar Incentive Fund established by section 3, chapter __, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 159. Sections 157 and 158 of this 2019 Act become operative on the effective date of chapter __, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 160. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for the Agricultural Experiment Station and the branch extension stations of Oregon State University, is increased by \$2,270,000 for an integrated river basin water quality and quantity program.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for Oregon State University Extension Service, is increased by \$410,000 for an integrated river basin water quality and quantity program.

SECTION 161. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2019, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2019	
	Oregon Laws Chapter/Section	\$ Adjustment
Oregon Advocacy Commissions Office:		
Operating Expenses		
General Fund	HB 5001 1	-3,910
Oregon Department of Administrative Services:		
Chief Operating Office		
General Fund	SB 5502 1(1)	-3,368
Other funds	SB 5502 2(1)	-54,288
Debt Service		
General Fund	SB 5502 1(6)	-243,315
Chief Financial Office		
Other funds	SB 5502 2(2)	-100,605
Office of the State Chief Information Officer - Policy		
Other funds	SB 5502 2(3)	-248,735
Chief Human Resource Office		
Other funds	SB 5502 2(4)	-124,048
OSCIO - State Data Center - Operations		

Other funds	SB 5502 2(5)(a)	-288,959
Enterprise Asset Management		
Other funds	SB 5502 2(6)	-393,145
Enterprise Goods and Services		
Other funds	SB 5502 2(7)	-1,162,748
Business Services		
Other funds	SB 5502 2(8)	-603,766
Debt Service - ODAS		
Other funds	SB 5502 2(12)	+448,163
ODAS Information Technology		
Other funds	SB 5502 2(14)	+9,805
Debt Service and Related Costs for Bonds Issued		
Lottery funds	SB 5502 3	-2,797,357
State Treasury:		
Administrative Expenses		
- Operations		
Other funds	HB 5042 1(1)	-753,344
Administrative Expenses		
- Oregon 529 Savings Network		
Other funds	HB 5042 1(2)	-13,656
Administrative Expenses		
- ORSB		
Other funds	HB 5042 1(3)	-19,435
Oregon Racing Commission:		
Operating Expenses		
Other funds	SB 5535 1	-74,492
Public Employees Retirement System:		
Central Administration Division		
Other funds	HB 5032 1(1)	-21,334
Financial and Administrative Services Division		
Other funds	HB 5032 1(2)	+187,025
Information Services Division		
Other funds	HB 5032 1(3)	-63,820
Operations Division		
Other funds	HB 5032 1(4)	-141,042
Compliance, Audit and Risk Division		
Other funds	HB 5032 1(5)	-60,369
Secretary of State:		
Administrative Services Division		
General Fund	HB 5034 1(1)	-26,571
Other funds	HB 5034 2(1)	-152,303
Elections Division		
General Fund	HB 5034 1(2)	-111,845
Other funds	HB 5034 2(2)	-22

Federal funds	HB 5034 3	-6,624
Archives Division		
Other funds	HB 5034 2(4)	-254,370
Audits Division		
Other funds	HB 5034 2(3)	-195,069
Corporation Division		
Other funds	HB 5034 2(5)	-129,568
Oregon Liquor Control Commission:		
Administrative Expenses		
Other funds	SB 5519 1(1)	-460,180
Marijuana Regulation - Recreational		
Other funds	SB 5519 1(2)	-105,949
Marijuana Regulation - Medical		
Other funds	SB 5519 1(3)	-33,076
Department of Revenue: Administration		
General Fund	HB 5033 1(1)	-1,167,647
Other funds	HB 5033 2(1)	-452,775
Property Tax Division		
General Fund	HB 5033 1(2)	-127,017
Other funds	HB 5033 2(2)	-20,725
Personal Tax and Compliance Division		
General Fund	HB 5033 1(3)	-404,910
Other funds	HB 5033 2(3)	-5,839
Business Division		
General Fund	HB 5033 1(4)	-164,655
Other funds	HB 5033 2(4)	-57,579
Information Technology Services Division		
General Fund	HB 5033 1(6)	-87,484
Other funds	HB 5033 2(7)	-9,796
Debt Service		
General Fund	HB 5033 1(8)	-86,500
Other funds	HB 5033 2(11)	+90,000
Collections		
Other funds	HB 5033 2(5)	-59,101
Marijuana Division		
Other funds	HB 5033 2(8)	-11,134
Senior Property Tax Deferral Program		
Other funds	HB 5033 2(9)	-8,930
Employment Relations Board:		
Operating Expenses		
General Fund	SB 5509 1	-24,878
Assessments of Agencies		

Other funds	SB 5509 3	-17,900
Office of the Governor:		
Operating Expenses		
General Fund	HB 5021 1	-212,024
Other funds	HB 5021 4	-14,162
Regional Solutions		
Lottery funds	HB 5021 3	-30,060
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	HB 5020 1	-31,294
State Library:		
Operating Expenses		
General Fund	SB 5518 1	-2,658
Federal funds	SB 5518 4	-4,478
Operating Expenses		
- Non-Assessments		
Other funds	SB 5518 2	-454
Operating Expenses		
- Assessments		
Other funds	SB 5518 3	-54,494

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2019	
	Oregon Laws Chapter/Section	\$ Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	SB 5501 1	-41,790
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	HB 5036 1	-12,149
Construction Contractors Board:		
Operating Expenses		
Other funds	HB 5010 1	-223,798
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	HB 5012 1(1)	-23,995
Oregon Board of Psychology:		
Other funds	HB 5012 2	-19,078
State Board of Chiropractic		

Examiners:		
Operating Expenses		
Other funds	HB 5007 1	-40,563
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	HB 5008 1	-23,401
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	HB 5013 1	-55,978
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	HB 5022 1	-29,389
Oregon Board of Naturopathic Medicine		
Other funds	HB 5022 2	-13,354
Occupational Therapy Licensing Board		
Other funds	HB 5022 3	-7,452
Board of Medical Imaging		
Other funds	HB 5022 4	-12,650
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	HB 5022 5	-14,222
Oregon State Veterinary Medical Examining Board		
Other funds	HB 5022 6	-16,864
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	SB 5516 1	-186,026
Other funds	SB 5516 2	-110,096
Federal funds	SB 5516 4	-19,597
Wage Security Fund Administration		
Other funds	SB 5516 3(1)	-18,436
Public Utility Commission:		
Utility Program		
Other funds	SB 5534 1(1)	-175,074
Residential Service Protection Fund Administration		
Other funds	SB 5534 1(2)	-20,142
Other funds	SB 5534 1(3)	-133,804
Oregon Board of Maritime Pilots		
Other funds	SB 5534 1(4)	-8,711
Operating Expenses		

Federal funds	SB 5534 2	-6,195
Department of Consumer and Business Services:		
Workers' Compensation Board		
Other funds	HB 5011 1(1)	-112,552
Workers' Compensation Division		
Other funds	HB 5011 1(2)	-430,764
Oregon OSHA		
Other funds	HB 5011 1(3)	-375,753
Federal funds	HB 5011 5(1)	-50,751
Central Services Division		
Other funds	HB 5011 1(4)	-456,899
Federal funds	HB 5011 5(3)	-1,040
Division of Financial Regulation		
Other funds	HB 5011 1(5)	-421,714
Building Codes Division		
Other funds	HB 5011 1(6)	-206,909
Federal funds	HB 5011 5(4)	-971
Health Insurance Exchange - Marketplace Division		
Other funds	HB 5011 2(1)	-57,618
Health Insurance Exchange - Central Services Division		
Other funds	HB 5011 2(2)	-5,165
COFA Premium Assistance Program		
Other funds	HB 5011 3	-786
Senior Health Insurance Benefit Assistance		
Federal funds	HB 5011 5(2)	-2,764
Real Estate Agency: Operating Expenses		
Other funds	SB 5536 1	-87,703
Oregon State Board of Nursing: Operating Expenses		
Other funds	SB 5523 1	-148,702
Oregon Medical Board: Operating Expenses		
Other funds	SB 5522 1	-105,576
State Board of Pharmacy: Operating Expenses		
Other funds	SB 5529 1	-93,745

(3) ECONOMIC DEVELOPMENT.

2019

Agency/Program/Funds	Oregon Laws Chapter/ Section	Adjustment	\$
Oregon Business Development			
Department:			
Oregon Arts Commission			
General Fund	SB 5524 1(1)	-5,946	
Business, Innovation and Trade			
General Fund	SB 5524 1(2)	-1,658	
Other funds	SB 5524 2(1)	-26,651	
Lottery funds	SB 5524 3(1)	-47,888	
Debt Service			
General Fund	SB 5524 1(3)	-2,485,034	
Infrastructure			
Other funds	SB 5524 2(2)	-36,924	
Lottery funds	SB 5524 3(5)	-6,228	
Federal funds	SB 5524 4(2)	-5,259	
Operations			
Other funds	SB 5524 2(3)	-6,615	
Lottery funds	SB 5524 3(2)	-32,653	
Federal funds	SB 5524 4(3)	-819	
Arts and Cultural Trust			
Other funds	SB 5524 2(4)	-7,312	
Lottery Bond Debt Service			
Lottery funds	SB 5524 3(4)	-3,691,197	
Housing and Community Services Department:			
Operating Expenses			
General Fund	SB 5512 1	-5,741	
Other funds	SB 5512 2	-280,865	
Federal funds	SB 5512 4	-35,075	
Debt Service			
General Fund	SB 5512 5	-1,589,080	
Other funds	SB 5512 5a	+1,099	
Lottery funds	SB 5512 3	-79,455	
Department of Veterans' Affairs:			
Services Provided by the Department			
General Fund	SB 5538 1(1)	-51,109	
Lottery funds	SB 5538 2(1)	-38,334	
Debt Service			
General Fund	SB 5538 1(4)	-1,871,420	
Veteran Loans, Oregon Veterans' Homes			
Other funds	SB 5538 3(1)	-144,346	
Employment Department: Unemployment Insurance, Shared Services and Workforce Operations,			

and Workforce and Economic Research		
Other funds	SB 5508 1(1)	-742,993
Office of Administrative Hearings		
Other funds	SB 5508 1(2)	-142,736
Modernization Initiative		
Other funds	SB 5508 1(4)	-13,485
Operating Budget		
Federal funds	SB 5508 4	-665,899

(4) EDUCATION.

Agency/Program/Funds	2019	
	Oregon Laws Chapter/ Section	\$ Adjustment
Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	SB 5537 1	-87,203
Department of Education:		
Operations		
General Fund	HB 5015 1(1)	-78,883
Other funds	HB 5015 6(2)	-312,705
Federal funds	HB 5015 8(1)	-323,883
Oregon School for the Deaf		
General Fund	HB 5015 1(2)	-46,187
Other funds	HB 5015 6(3)	-7,158
Federal funds	HB 5015 8(2)	-532
Debt Service for Article XI-P General Obligation Bonds		
General Fund	HB 5015 4	-1,345,537
Article XI-P General Obligation Bonds Debt Service		
Other funds	HB 5015 6(4)	+9,330
Higher Education Coordinating Commission:		
HECC operations		
General Fund	HB 5024 1(1)	-49,057
Debt Service - XI-G Bonds		
Community Colleges		
General Fund	HB 5024 1(16)(a)	-5,763,861
Debt Service - XI-G Bonds		
Public Universities		
General Fund	HB 5024	

	1(16)(c)	-6,587,074
Debt Service - XI-G Bonds		
OHSU		
General Fund	HB 5024	
	1(16)(d)	-48,310
Other funds	HB 5024 6(6)	+48,365
Debt Service - XI-Q Public		
Universities		
General Fund	HB 5024	
	1(16)(e)	-6,851,318
Lottery Debt Service - From		
Administrative Services		
Economic Development Fund		
for Public Universities		
Lottery funds	HB 5024 2	-774,410
Lottery Debt Service		
- From Administrative		
Services Economic		
Development Fund		
for Community Colleges		
Lottery funds	HB 5024 3	-242,498
Operations		
Other funds	HB 5024 6(1)	-20,782
Federal funds	HB 5024 7(1)	-30,036
Debt Service - Lottery,		
XI-G and XI-Q Bonds		
Public Universities		
Other funds	HB 5024 6(4)	+4,876,782
Debt Service - Lottery,		
XI-G Bonds Community		
Colleges		
Other funds	HB 5024 6(5)	+3,126,854

(5) HUMAN SERVICES.

Agency/Program/Funds	2019	
	Oregon Laws Chapter/ Section	Adjustment \$
Long Term Care Ombudsman:		
General Program and Services		
Provided to Care Facility		
Residents		
General Fund	SB 5520 1(1)	-38,161
Public Guardian and		
Conservator Program		
General Fund	SB 5520 1(2)	-22,300
Operating Expenses		

Other funds	SB 5520 2	-8,161
Commission for the Blind:		
Operating Expenses		
General Fund	SB 5503 1	-103,100
Other funds	SB 5503 2	-7,232
Federal funds	SB 5503 3	-115,724
Psychiatric Security Review Board:		
Operating Expenses		
General Fund	SB 5531 1	-30,871
Department of Human Services:		
Central Services and State Assessments and Enterprise-Wide Costs		
General Fund	HB 5026 1(1)	-3,414,064
Other funds	HB 5026 2(1)	-41,669
Federal funds	HB 5026 3(1)	-2,457,536
Self-Sufficiency and Vocational Rehabilitation Services		
General Fund	HB 5026 1(2)	-999,602
Other funds	HB 5026 2(2)	-5,551
Federal funds	HB 5026 3(2)	-1,041,828
Child Welfare		
General Fund	HB 5026 1(3)	-2,772,383
Other funds	HB 5026 2(3)	-21,685
Federal funds	HB 5026 3(3)	-2,313,873
Aging and People With Disabilities and Intellectual/Developmental Disabilities Programs		
General Fund	HB 5026 1(4)	-811,530
Other funds	HB 5026 2(4)	-31,250
Federal funds	HB 5026 3(4)	-1,175,271
Debt Service		
General Fund	HB 5026 1(5)	-4,245,096
Shared Services		
Other funds	HB 5026 2(5)	-634,550
Oregon Health Authority: Health Systems, Health Policy and Analytics, and Public Health		
General Fund	SB 5525 1(1)	-477,621
Other funds	SB 5525 2(1)	-464,672
Federal funds	SB 5525 4(1)	-737,699
Oregon State Hospital		
General Fund	SB 5525 1(2)	-1,797,491
Central Services, State Assessments and Enterprise-Wide Costs		
Other funds	SB 5525 2(3)	+486,993

Lottery funds	SB 5525 3(2)	-59
Federal funds	SB 5525 4(3)	+249,118
Debt Service		
General Fund	SB 5525 1(5)	-216,292
Shared Administrative Services		
Other funds	SB 5525 2(4)	-527,248
Health Systems and Health Policy and Analytics		
Lottery funds	SB 5525 3(1)	-4,870

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2019	
	Oregon Laws Chapter/Section	\$ Adjustment
Judicial Department:		
Judicial Compensation		
General Fund	SB 5513 1(1)	-303,123
Operations		
General Fund	SB 5513 1(2)	-2,415,413
Other funds	SB 5513 2(1)	-29,678
Federal funds	SB 5513 3	-1,408
Mandated Payments		
General Fund	SB 5513 1(3)	-17,666
Other funds	SB 5513 2(2)	-200
Debt Service		
General Fund	SB 5513 1(5)	-3,585,266
State Court Facilities and Security Account		
Other funds	SB 5513 2(3)	-4,308
State Court Technology Fund		
Other funds	SB 5513 2(4)	-31,261
Public Defense Services Commission:		
Appellate Division		
General Fund	SB 5532 1(1)	-84,196
Contract and Business Services Division		
General Fund	SB 5532 1(3)	-20,832
Other funds	SB 5532 2(2)	-3,183

(7) LEGISLATIVE BRANCH.

2019
Oregon Laws

Agency/Program/Funds	Chapter/ Section	\$ Adjustment
Legislative Administration		
Committee:		
General Program		
General Fund	SB 5517 1(1)	-30,950
Other funds	SB 5517 2(1)	-553
Debt Service		
General Fund	SB 5517 1(2)	-238,303
Other funds	SB 5517 2(2)	+38,500
Legislative Assembly:		
Biennial General Fund		
General Fund	SB 5517 6	-194,383
80th Legislative Assembly		
General Fund	SB 5517 7(1)	-20,542
81st Legislative Assembly		
General Fund	SB 5517 7(2)	-20,994
Legislative Counsel		
Committee:		
Operating Expenses		
General Fund	SB 5517 10	-70,545
Other funds	SB 5517 11	-6,086
Legislative Fiscal		
Officer:		
Operating Expenses		
General Fund	SB 5517 13(1)	-30,828
Other funds	SB 5517 13(2)	-15,770
Legislative Revenue		
Officer:		
Operating Expenses		
General Fund	SB 5517 15	-16,951
Commission on Indian		
Services:		
Operating Expenses		
General Fund	SB 5517 16	-7,244
Legislative Policy and		
Research Committee:		
Operating Expenses		
General Fund	SB 5517 14	-57,110

(8) NATURAL RESOURCES.

2019		
Oregon Laws		
Agency/Program/Funds	Chapter/ Section	\$ Adjustment

State Marine Board:		
Administration and Education		
Other funds	SB 5521 1(1)	-74,494
Federal funds	SB 5521 2(1)	-1,586
Marine Law Enforcement		
Other funds	SB 5521 1(2)	-7,064
Facilities Construction and Maintenance		
Other funds	SB 5521 1(3)	-8,225
Federal funds	SB 5521 2(3)	-1,057
Aquatic Invasive Species		
Other funds	SB 5521 1(4)	-2,643
State Department of Energy:		
Operations		
Other funds	SB 5545 2	-423,278
Federal funds	SB 5545 4	-7,330
Energy Efficiency and Sustainable Technology		
Debt Service		
Lottery funds	SB 5545 3	-5
State Department of Geology and Mineral Industries:		
General Fund	SB 5511 1	-25,615
Geologic Survey		
Other funds	SB 5511 2(1)	-17,229
Mined Land Reclamation		
Other funds	SB 5511 2(2)	-12,041
Federal funds	SB 5511 3	-19,870
State Parks and Recreation Department:		
Director's Office		
Other funds	SB 5527 1(1)	-2,962
Lottery funds	SB 5527 2(1)	-2,906
Central Services		
Other funds	SB 5527 1(2)	-613,631
Lottery funds	SB 5527 2(2)	-586,696
Parks Development		
Other funds	SB 5527 1(3)	-1,666
Lottery funds	SB 5527 2(3)	-6,670
Direct Services		
Other funds	SB 5527 1(4)	-268,356
Lottery funds	SB 5527 2(4)	-254,673
Federal funds	SB 5527 4(2)	-583
Community Support and Grants		
Other funds	SB 5527 1(5)	-7,032
Lottery funds	SB 5527 2(5)	-14,422
Federal funds	SB 5527 4(3)	-4,037
Debt Service		

Lottery funds	SB 5527 3	-76,557
Land Use Board of Appeals:		
General Fund	HB 5028 1	-21,627
Water Resources Department:		
Administrative Services		
General Fund	HB 5043 1(1)	-108,184
Other funds	HB 5043 3(1)	-4,099
Field Services		
General Fund	HB 5043 1(2)	-136,226
Other funds	HB 5043 3(2)	-22,027
Federal funds	HB 5043 4(2)	-689
Water Rights and Adjudications		
General Fund	HB 5043 1(3)	-52,065
Other funds	HB 5043 3(3)	-51,430
Federal funds	HB 5043 4(3)	-526
Technical Services		
General Fund	HB 5043 1(4)	-72,311
Other funds	HB 5043 3(4)	-34,578
Director's Office		
General Fund	HB 5043 1(5)	-66,927
Other funds	HB 5043 3(5)	-2,213
Debt Service		
Lottery funds	HB 5043 2	-926,818
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	SB 5539 5	-22,280
Operations		
Federal funds	SB 5539 7(1)	-6,493
Department of State Lands:		
Common School Fund Programs		
Other funds	HB 5035 1(1)	-454,595
Oregon Removal-Fill Mitigation Fund		
Other funds	HB 5035 1(2)	-529
South Slough National Estuarine Research Reserve Operations		
Other funds	HB 5035 1(3)	-6,039
Federal funds	HB 5035 3(1)	-5,268
Debt Service		
Lottery funds	HB 5035 4	-589,920
State Department of Agriculture:		
Administrative and Support Services		
General Fund	HB 5002 1(1)	-24,908
Other funds	HB 5002 2(1)	-87,191
Food Safety		
General Fund	HB 5002 1(2)	-127,991

Other funds	HB 5002 2(2)	-226,372
Federal funds	HB 5002 4(2)	-6,822
Natural Resources		
General Fund	HB 5002 1(3)	-83,692
Other funds	HB 5002 2(3)	-154,773
Federal funds	HB 5002 4(3)	-25,383
Market Access		
General Fund	HB 5002 1(4)	-47,094
Other funds	HB 5002 2(4)	-126,991
Federal funds	HB 5002 4(4)	-20,289
Parks and Natural Resources Fund		
Lottery funds	HB 5002 3	-68,464
Department of Environmental Quality:		
Air Quality		
General Fund	HB 5017 1(1)	-64,047
Other funds	HB 5017 2(1)	-273,788
Federal funds	HB 5017 5(1)	-34,987
Water Quality		
General Fund	HB 5017 1(2)	-130,439
Other funds	HB 5017 2(2)	-162,556
Federal funds	HB 5017 5(2)	-47,973
Land Quality		
General Fund	HB 5017 1(3)	-4,338
Other funds	HB 5017 2(3)	-265,766
Federal funds	HB 5017 5(3)	-30,644
Agency Management		
Other funds	HB 5017 2(4)	-615,723
Parks and Natural Resources Fund		
Lottery funds	HB 5017 3	-31,593
State Department of Fish and Wildlife:		
Fish Division		
General Fund	SB 5510 1(1)	-69,161
Other funds	SB 5510 2(1)	-513,220
Lottery funds	SB 5510 3(1)	-15,425
Federal funds	SB 5510 4(1)	-253,532
Wildlife Division		
General Fund	SB 5510 1(2)	-14,704
Other funds	SB 5510 2(2)	-256,006
Lottery funds	SB 5510 3(2)	-3,201
Federal funds	SB 5510 4(2)	-53,681
Administrative Services Division		
General Fund	SB 5510 1(3)	-1,052
Other funds	SB 5510 2(3)	-1,255,343
Federal funds	SB 5510 4(3)	-14,029
Debt Service		
General Fund	SB 5510 1(4)	-324,470
Capital Improvement		

Other funds	SB 5510 2(4)	-4,077
State Forestry Department:		
Agency Administration		
General Fund	HB 5019 1(1)	-8,485
Other funds	HB 5019 2(1)	-742,886
Federal funds	HB 5019 4(1)	-10,434
Fire Protection		
General Fund	HB 5019 1(2)	-424,158
Other funds	HB 5019 2(2)	-301,163
Federal funds	HB 5019 4(2)	-44,571
Private Forests		
General Fund	HB 5019 1(3)	-126,777
Other funds	HB 5019 2(4)	-50,028
Federal funds	HB 5019 4(4)	-22,542
Debt Service		
General Fund	HB 5019 1(4)	-2,591,647
Other funds	HB 5019 2(6)	-17,720
State Forests		
Other funds	HB 5019 2(3)	-264,017
Federal funds	HB 5019 4(3)	-79
Equipment Pool		
Other funds	HB 5019 2(7)	-45,428
Facilities Maintenance and Management		
Other funds	HB 5019 2(8)	-96
Debt Service and Costs Relating to Purchase of Land in Gilchrist Forest		
Lottery funds	HB 5019 3	-61,999
Department of Land Conservation and Development:		
Planning Program		
General Fund	HB 5027 1(1)	-210,807
Other funds	HB 5027 2	-2,132
Federal funds	HB 5027 3	-17,182

(9) PUBLIC SAFETY.

Agency/Program/Funds	2019 Oregon Laws		\$
	Chapter/Section	Adjustment	
State Board of Parole and Post-Prison Supervision:			
General Fund	SB 5528 1	-101,621	
Department of State Police:			
Patrol Services, Criminal Investigations, Gaming			

Enforcement and Office of the State Fire Marshal		
General Fund	SB 5530 1(1)	-1,366,280
Other funds	SB 5530 2(1)	-476,466
Federal funds	SB 5530 3(1)	-4,408
Fish and Wildlife Enforcement		
General Fund	SB 5530 1(2)	-77,482
Other funds	SB 5530 2(2)	-188,654
Lottery funds	SB 5530 4	-69,541
Federal funds	SB 5530 3(2)	-6,958
Forensic Services and Chief Medical Examiner		
General Fund	SB 5530 1(3)	-227,844
Other funds	SB 5530 2(3)	-5,569
Administrative Services, Agency Support and Criminal Justice Information Services		
General Fund	SB 5530 1(4)	-450,415
Other funds	SB 5530 2(4)	-203,183
Federal funds	SB 5530 3(4)	-6,659
Forensic Services		
Federal funds	SB 5530 3(3)	-5,578
Department of Corrections: Operations and Health Services		
General Fund	SB 5504 1(1)	-2,686,551
Other funds	SB 5504 2(1)	-23,780
Central Administration and Administrative Services		
General Fund	SB 5504 1(2)	-5,253,887
Other funds	SB 5504 2(2)	-21,073
Offender Management and Rehabilitation		
General Fund	SB 5504 1(3)	-136,281
Community Corrections		
General Fund	SB 5504 1(4)	-54,462
Debt Service		
General Fund	SB 5504 1(5)	-505,768
Oregon Criminal Justice Commission:		
General Fund	SB 5506 1	-42,049
Other funds	SB 5506 3	-1,451
Federal funds	SB 5506 4	-1,216
District Attorneys and Deputies: Department of Justice for District Attorneys		
General Fund	HB 5014 1	-105,735
Department of Justice: Office of the Attorney General and Administration		

General Fund	SB 5515 1(1)	-34,259
Other funds	SB 5515 2(1)	-401,353
Appellate Division		
General Fund	SB 5515 1(2)	-14,156
Other funds	SB 5515 2(2)	-159,524
Criminal Justice Division		
General Fund	SB 5515 1(3)	-74,853
Other funds	SB 5515 2(4)	-105,924
Federal funds	SB 5515 3(2)	-15,353
Crime Victim and Survivor Services Division		
General Fund	SB 5515 1(4)	-18,555
Other funds	SB 5515 2(5)	-61,876
Federal funds	SB 5515 3(3)	-177,718
Defense of Criminal Convictions		
General Fund	SB 5515 1(5)	-1,050,206
Division of Child Support		
General Fund	SB 5515 1(6)	-175,760
Other funds	SB 5515 2(8)	-174,311
Federal funds	SB 5515 3(4)	-503,312
Child Support Enforcement Automated System		
Other funds	SB 5515 2(9)	-6,600
Debt Service and Related Costs		
General Fund	SB 5515 1(8)	+1,484,988
Civil Enforcement Division		
Other funds	SB 5515 2(3)	-931,401
Federal funds	SB 5515 3(1)	-20,569
General Counsel Division		
Other funds	SB 5515 2(6)	-439,308
Trial Division		
Other funds	SB 5515 2(7)	-198,723
Oregon Military Department:		
Administration		
Other funds	HB 5031 2(1)	-28,641
Operations		
General Fund	HB 5031 1(2)	-38,119
Other funds	HB 5031 2(2)	-30,007
Federal funds	HB 5031 3(1)	-509,493
Emergency Management		
General Fund	HB 5031 1(3)	-82,486
Other funds	HB 5031 2(3)	-663,089
Federal funds	HB 5031 3(2)	-113,936
Community Support		
Federal funds	HB 5031 3(3)	-67,848
Debt Service		
General Fund	HB 5031 1(5)	-569,996
Other funds	HB 5031 2(5)	+33,000
Capital Improvements		

Federal funds	HB 5031 3(4)	-328
Department of Public Safety Standards and Training:		
Operations		
Other funds	SB 5533 2(1)	-290,693
Federal funds	SB 5533 3	-1,145
Oregon Youth Authority:		
Operations		
General Fund	SB 5541 1(1)	-1,803,255
Other funds	SB 5541 2	-2,342
Federal funds	SB 5541 3	-74,149
Debt Service		
General Fund	SB 5541 1(5)	-3,922,881

(10) TRANSPORTATION.

Agency/Program/Funds	2019	
	Oregon Laws Chapter/Section	\$ Adjustment
Oregon Department of Aviation:		
Operations		
Other funds	HB 5004 1(1)	-30,955
Federal funds	HB 5004 2(1)	-826
Aircraft Registration		
Other funds	HB 5004 1(2)	-521
Pavement Maintenance		
Other funds	HB 5004 1(3)	-608
Department of Transportation:		
Debt Service		
General Fund	HB 5039 1	-8,904
Other funds	HB 5039 2(16)	+8,904
Lottery funds	HB 5039 4	-3,182,760
Maintenance and Emergency Relief Program		
Other funds	HB 5039 2(2)	-2,896,233
Preservation Program		
Other funds	HB 5039 2(3)	-130,410
Bridge Program		
Other funds	HB 5039 2(4)	-167,303
Operations Program		
Other funds	HB 5039 2(5)	-168,997
Modernization Program		
Other funds	HB 5039 2(6)	-234,561
Special Programs		

Other funds	HB 5039 2(7)	-830,974
Local Government Program		
Other funds	HB 5039 2(8)	-58,025
Driver and Motor Vehicle Services		
Other funds	HB 5039 2(9)	-685,116
Motor Carrier Transportation		
Other funds	HB 5039 2(10)	-205,626
Transportation Program Development		
Other funds	HB 5039 2(11)	-242,522
Federal funds	HB 5039 3(2)	-570
Public Transit		
Other funds	HB 5039 2(12)	-18,943
Federal funds	HB 5039 3(3)	-206
Rail		
Other funds	HB 5039 2(13)	-37,373
Federal funds	HB 5039 3(4)	-54,841
Transportation Safety		
Other funds	HB 5039 2(14)	-13,901
Federal funds	HB 5039 3(5)	-9,930
Central Services		
Other funds	HB 5039 2(15)	-4,649,763

SECTION 162. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

Passed by House June 30, 2019

.....
 Timothy G. Sekerak, Chief Clerk of House

.....
 Tina Kotek, Speaker of House

Passed by Senate June 30, 2019

.....
 Peter Courtney, President of Senate

Received by Governor:

.....M....., 2019

Approved:

.....M....., 2019

.....
 Kate Brown, Governor

Filed in Office of Secretary of State:

.....M....., 2019

.....
 Bev Clarno, Secretary of State

BUDGET NARRATIVE

Agency Summary

Columbia River Gorge Commission

Introduction and Background

The National Scenic Area

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

The Columbia River Gorge Commission

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

Commission Funding

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

The Commission's Responsibilities

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

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

BUDGET NARRATIVE

COLUMBIA RIVER GORGE COMMISSION						
2019-2021 Legislatively Adopted Budget						
FTE and Program Costs - General Fund						
Program	OR FTE	Personnel	Travel/Transportation	Contracts	Goods/ Services	Total
Joint Account - 2019-21 Current Service Level	0.00	741,790	17,500	43,200	196,941	999,431
Package 081 - Emergency Board Adjustment	0.00				18,756	18,756
Package 811 - Budget Reconciliation Adjustments	0.00	83,546	375		25,892	109,813
Joint Account with option packages	0.00	825,336	17,875	43,200	241,589	1,128,000
Oregon Commissioner Account	0.00	23,272	5,340	0	4,000	32,612
Total Oregon Share		848,608	23,215	43,200	245,589	1,160,612

Expense Detail by Budget Category

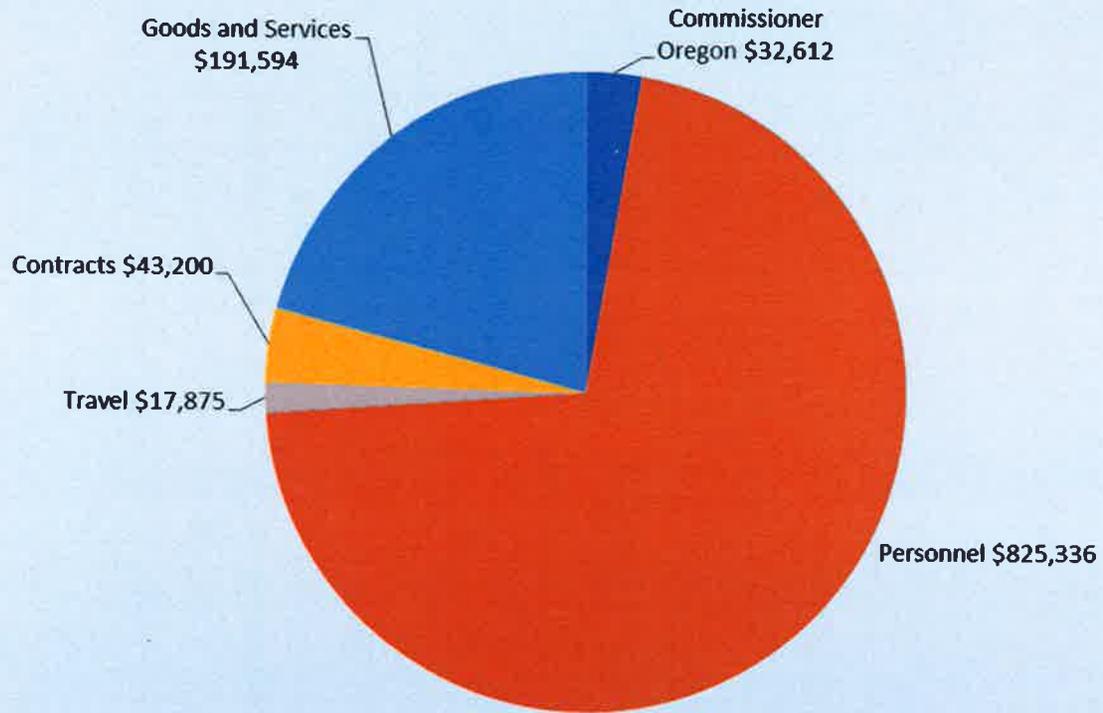
JOINT ACCOUNT						
	Funding by Fiscal Year			Washington Share	Oregon Share	Total Budget
	FY2020	FY2021	Total			
Personnel						
Salary	611,962	634,737	1,246,699	623,350	623,350	1,246,699
Benefits	206,402	210,082	416,484	208,242	208,242	416,484
Personnel Subtotal	818,364	844,819	1,663,183	831,592	831,592	1,663,183
Travel						
Motor Pool	6,000	6,000	12,000	6,000	6,000	12,000
Private Mileage	3,000	3,750	6,750	3,375	3,375	6,750
In/Out-State Subsistence	5,500	5,500	11,000	5,500	5,500	11,000
Other Travel Costs	3,000	3,000	6,000	3,000	3,000	6,000
Travel Subtotal	17,500	18,250	35,750	17,875	17,875	35,750
Contracts						
Personal Service	15,000	71,400	86,400	43,200	43,200	86,400
Contracts Subtotal	15,000	71,400	86,400	43,200	43,200	86,400

BUDGET NARRATIVE

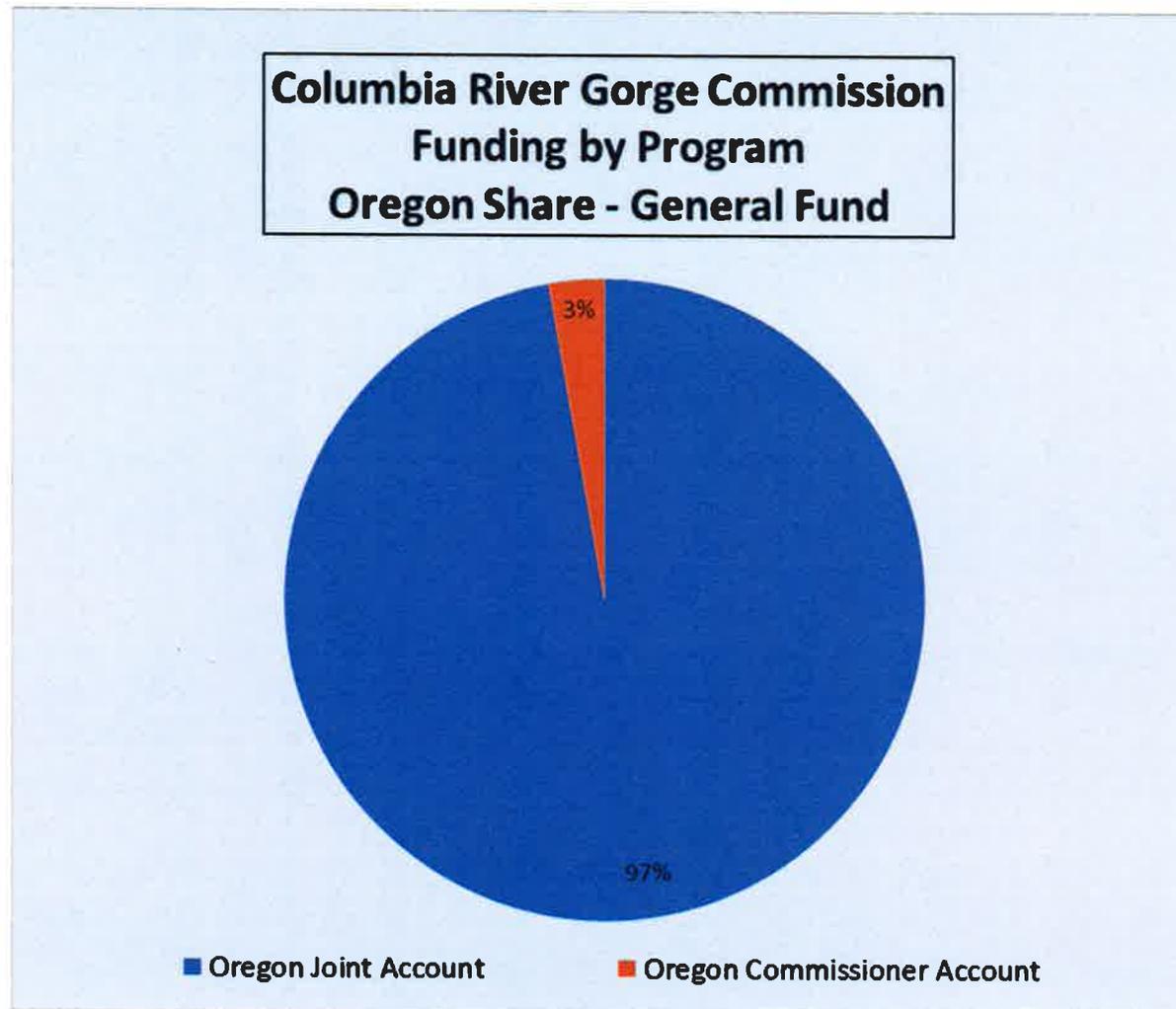
Goods and Services						
Office Supplies	5,141	5,740	10,881	5,441	5,441	10,881
Communication-Telephone	9,039	7,538	16,577	8,289	8,289	16,577
Postage	1,000	1,000	2,000	1,000	1,000	2,000
Internet	1,500	1,500	3,000	1,500	1,500	3,000
Utilities	6,300	6,300	12,600	6,300	6,300	12,600
Office Space Lease	37,932	37,932	75,864	37,932	37,932	75,864
Repair, Alterations, Maintenance	11,000	11,000	22,000	11,000	11,000	22,000
Printing/Reproduction	3,500	3,500	7,000	3,500	3,500	7,000
Training and Dues	8,914	9,174	18,088	9,044	9,044	18,088
Copier Lease	1,882	1,882	3,764	1,882	1,882	3,764
Facilities/Service/Rental	1,500	1,200	2,700	1,350	1,350	2,700
Subscriptions	3,500	3,600	7,100	3,550	3,550	7,100
Data Processing	24,756	24,756	49,512	24,756	24,756	49,512
Insurance	4,227	4,226	8,453	4,227	4,227	8,453
WA Personnel Services	5,800	5,800	11,600	5,800	5,800	11,600
Janitorial Service	2,580	2,700	5,280	2,640	2,640	5,280
WA Administrative Services	15,000	16,000	31,000	15,500	15,500	31,000
OR Administrative Services	17,157	18,157	35,314	17,657	17,657	35,314
Purchased Services	12,000	12,000	24,000	12,000	12,000	24,000
Auditing	5,000	5,000	10,000	5,000	5,000	10,000
Archives	200	200	400	200	200	400
Software Maintenance and Leases	17,241	17,256	34,497	17,249	17,249	34,497
Other Goods and Services	5,167	1,667	6,833	3,417	3,417	6,833
Capital Equipment	30,102	22,102	52,204	26,102	26,102	52,204
Legal						
WA Attorney General	5,000	5,000	10,000	5,000	5,000	10,000
OR Attorney General	5,000	5,000	10,000	5,000	5,000	10,000
Other Legal	0	0	0	0	0	0
Good & Services Subtotal	240,438	230,230	470,667	235,334	235,334	470,667
TOTAL for Joint Personnel, Travel, Contracts, Goods and Services (all categories)						
	1,091,302	1,164,699	2,256,000	1,128,000	1,128,000	2,256,000

BUDGET NARRATIVE

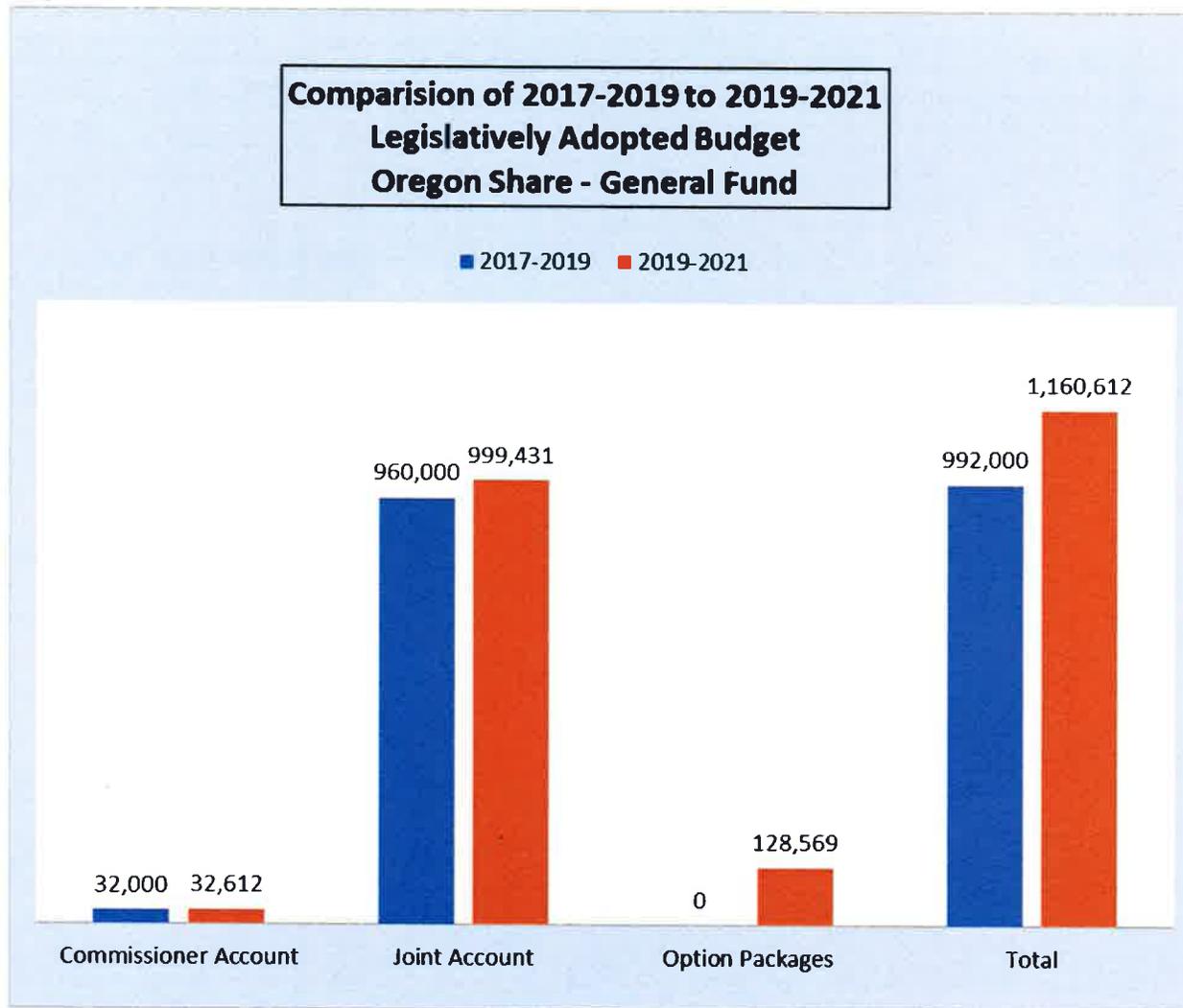
**Columbia River Gorge Commission Expenses by Category
Oregon share - General Fund**



BUDGET NARRATIVE



BUDGET NARRATIVE



Agency Request

Governor's Recommended

Legislatively Adopted

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BUDGET NARRATIVE

MISSION STATEMENT AND STATUTORY AUTHORITY

MISSION

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

STATUTORY AUTHORITY

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

AGENCY PLANS – Long Term Plan and Two-Year Plan

Introduction and Background

The National Scenic Area

The National Scenic Area (National Scenic Area) includes 292,500 acres of world class scenic, natural, cultural and recreational resources along both sides the Columbia River for 85 miles stretching from the Portland/Vancouver metropolitan area east to the mouth of the Deschutes River. The National Scenic Area includes portions of three Oregon counties (Wasco, Hood River and Multnomah); three Washington counties (Clark, Skamania and Klickitat); and 13 communities designated as Urban Areas.

The Columbia River Gorge Commission

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

Commission Funding

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

BUDGET NARRATIVE

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

The Commission's Responsibilities

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

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

Structure of Long-Term and Two Year Plans

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

1. Protect and provide for the enhancement of the scenic, cultural, recreational, and natural resources of the Columbia River Gorge
2. Support the economic vitality of the Gorge by encouraging growth to occur in existing urban areas; by allowing future economic development in a manner that is consistent with scenic, natural, cultural, and recreational resource protection; and by protecting and encouraging agriculture and forestry in the Scenic Area.
3. Increase citizen participation in decision-making processes in the National Scenic Area.

BUDGET NARRATIVE

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

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

Performance Measures

Higher Level Outcome or Agency Mission

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

Outputs

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

Long Term Objectives

- Review, revise and implement a revised Management Plan for the Columbia River Gorge National Scenic Area. The Commission is required to begin its mandatory review of the Management Plan Review every ten years. Since the last review was finalized in 2004, a new review and update process was to begin in 2014. Due to reduced funding, the Commission was unable to begin the process in 2014, but did begin the process in late 2016 even with no additional staff to be in compliance with federal law. The goal is to complete it in 2019-2021 biennium. When the update of the Management Plan is completed, the Commission will work with Gorge counties, agencies and other regional stakeholders to implement the revised Plan through amendments to county land use development ordinances.
- Provide National Scenic Area planning services in any county that does not directly implement the Management Plan through a land use ordinance. Hear appeals of land use decisions. Provide code compliance and enforcement services.
- Monitor the effect of development and other land use activities on National Scenic Area resources. Resource monitoring is one of the highest priority areas for improving service and making equitable land use policy decisions. The Commission is committed to continue working on the Vital Signs Indicators Project with local, state and federal agencies as resources permit. The Vital Signs Indicators Project

BUDGET NARRATIVE

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

Two-Year Strategies

- The Commission established four priorities for its work as part of the "Gorge 2020" Management Plan update process for the new 2019-2021 biennium:
 - Integrated planning for regional recreation,
 - urban area boundary revisions policy,
 - supporting economic vitality, and
 - measuring success in meeting the purposes of the National Scenic Area Act.
- Continue to build and strengthen working relationships with the four Columbia River Treaty tribes and convene annual Government to Government summits to exchange information and develop mutual priorities.
- Continue current efforts to clarify and adopt the legal descriptions of external NSA boundaries and the boundaries between the Special Management Areas and the General Management Areas.
- Continue efforts to engage the region in a collaborative discussion of long range urban area and recreation policy.
- The National Scenic Area Act requires the Commission to complete a formal Management Plan Review no less than every five years and no more than every ten years. The Commission began the Management Plan Review in mid-2016 and will continue working on it through the 2019-21 biennium. The final review and any needed policy updates will require two additional staff and IT resources.
- Support Gorge counties implementing the revised Plan through amended local land use ordinances.
- Inspect all building permits for code compliance and conduct enforcement services as needed for Klickitat County. Provide technical assistance to five county governments in their work with inspections, code compliance and enforcement actions.
- Continue efforts to develop and compile data to measure the effectiveness, efficiency, and equity of Management Plan implementation. Use existing data to improve development review processes throughout the National Scenic Area. The Vital Signs Indicator Project includes measurable outcomes and identifies research data for these measures or indicators. The project will use existing and shared data to the extent possible.

BUDGET NARRATIVE

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

Performance Measures

Higher Level Outcome or Agency Mission

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

Outputs

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

Long Term Objectives

- Monitor policies and regulation that promote agricultural and forest activities in the National Scenic Area. Monitor policies that discourage replacement of existing agricultural and forest uses with other types of uses that displace farming and forestry.
- Engage with economic development agencies, chambers of commerce, visitor's associations, agriculture and forest products businesses, and ports as well as conservation groups to develop an integrated "Gorge Economic Vitality Plan" that protects resources while promoting a healthy economy.
- Monitor policies and regulation that encourage industrial and heavy commercial activities to locate in urban areas.
- Support the State of Oregon and State of Washington economic development agencies in planning that supports the grant and loan program created by the National Scenic Area Act. Assist the Oregon and Washington Investment Boards in identifying economic opportunities for Gorge communities.

Two-Year Strategies

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

BUDGET NARRATIVE

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

- Coordinate with the Oregon Investment Board and Washington Investment Board to support their grant and loan programs. Process and approve requests for certification of grants and loans for applications to assure they are compatible with protecting resources.
- Support efforts to increase grant funds that support economic development activity in the Columbia River Gorge. This strategy largely consists of coordinating annual appropriations requests and public information effort to secure \$1.9 million in federal funds that were authorized by the National Scenic Area Act but have not yet been appropriated. This is outlined further in the objectives and strategies under Goal #5 below.
- Protect agricultural and forest land in the NSA and promote industrial and commercial activities inside urban areas. Seek to understand agriculture and forestry market forces and land management practices. Evaluate the consequences of Management Plan practices on agriculture and forestry, and create a regulatory structure that allows those industries to respond to larger market forces. This strategy relates to the objectives and strategies described under Goal #1 to assess the success of the Management Plan in meeting the goals and standards of the Scenic Area Act.

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

Performance Measures

Higher Level Outcome or Agency Mission

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

Outputs

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

Long Term Objectives

- Ensure that Gorge Commission decision-making processes are easy to understand, open and accessible to the public.
- Provide leadership and a regional vision for the successful long-term effective management of the National Scenic Area.

BUDGET NARRATIVE

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

Two-Year Strategies

- Meet with and communicate regularly with diverse audiences in the NSA and throughout both states.
- Develop a variety of written and electronic communication tools and outreach materials that more clearly engage the public and stakeholders, and communicate the Gorge Commission's role and regulations to landowners seeking permits.
- Continue electronic archiving of Commission records to improve public records access and reduce the cost of maintaining Commission records.
- Use technology where possible to improve public access to agency records, data and publications.
- Offer alternative dispute resolution options for parties involved in appeals, enforcement and litigation in the National Scenic Area.
- Develop an effective landowner engagement and public communications strategy with better, more understandable information about the National Scenic Area and an improved, more readable and indexed Gorge 2020 Management Plan.

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

Performance Measures

Higher Level Outcome or Agency Mission

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

Outputs

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

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Long Term Objectives

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

Two-Year Strategies

- Provide technical assistance to county planners implementing ordinances that enact the Management Plan.
- Convene county policy makers, administrators and technical staff to promote collaboration on regional issues. Meet regularly with planning directors and planning staff.
- Hear appeals of county development decisions.
- Provide training to Commission and county staff on the technical aspects of the Management Plan.
- Convene a work group of local, regional and state agencies to advise the Commission on emerging new land uses and finding ways to be more efficient and streamlining the development review process to reduce the time landowners need to wait for their permit, once their development application is deemed complete.

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

Performance Measures

Higher Level Outcome or Agency Mission

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

BUDGET NARRATIVE

Outputs

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

Long Term Objectives

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

Two-Year Strategies

- Collaborate and coordinate with the US Forest Service National Scenic Area office, US Geological Survey, tribes, northwest universities, state agencies and others to support and provide information for activities that implement the National Scenic Area Act, including budget requests, the Vital Signs Indicators project, and other key projects.
- Coordinate services and response with all other federal, state, and local government agencies that share responsibility for aspects of the National Scenic Area implementation.
- Complete the review and update of the Gorge 2020 Management Plan, re-design and re-format the plan for easy reading and reference, and index it for search functions. Complete the new, revised and updated “Building in the National Scenic Area Handbook” to help landowners better understand the NSA policies and building standards.
- Collaborate with Soil and Water Conservation Districts that assist landowners with voluntary stewardship plans for their property to help landowners better understand conservation and mitigation measures needed to protect the resources when developing their applications.

Environmental Factors

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

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

BUDGET NARRATIVE

- Demand for residential development in the Gorge. The Portland/ Vancouver area is within easy commuting distance for many Gorge communities. Telecommuting and flexible scheduling make Gorge communities viable for commuter residents.
- Increased recreation demands in the Gorge. Increased recreational visitors support the tourism economy and promote the area as a local, national and international destination. Gorge regional recreation attracts an estimated 3 million visitors and generates an estimated \$500 million annually. Recreation can also adversely affect resources if not appropriately managed. Several state and local parks already need additional infrastructure to accommodate park visitors.
- Increasing population and increasing tourism impact water quality degradation; air quality pollution; degradation of natural resources in unmanaged and undermanaged recreation sites (e.g. off-road biking, unauthorized hiking trails).
- The outbreak of invasive species such as the pine bark beetle and the fivespined ips have decimated certain tree species, leading to stark visual impacts, hazardous conditions for structures, and an increasing risk of wildfire.

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

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

BUDGET NARRATIVE

metropolitan area. These businesses generally import a workforce from outside of the Gorge. E.g. Google, Boeing/Insitu, and others.

- Vulnerability of tourism-based businesses to recession.
- Changing recreation uses and demographics.
- Energy costs are influencing travel and transportation within and through the National Scenic Area. The relative cost of energy also impacts housing affordability, creates regional tension between different economic uses, and the demand for recreation of all types. The size and scale of energy costs directly and indirectly underscores the growing need for regional planning to assess the impacts of future growth - positive and negative - and the unique needs of Gorge communities.

Partner Agencies

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

- *The United States Forest Service.* The Columbia River Gorge National Scenic Area Act charges the Forest Service with managing federal lands, which include significant recreational sites in the Columbia River Gorge, such as Multnomah Falls and many trails in both states. In addition, the Forest Service oversees policy for the Special Management Areas (SMA), purchases SMA land, and provides other services such as fire management. Moreover, the Forest Service has many technical resources, such as archeologists, landscape architects, botanists, and biologists who assist the Columbia River Gorge Commission and Gorge counties with implementation of the Management Plan.
- *The U.S. Fish and Wildlife Service.* The US Fish and Wildlife Service maintains two National Wildlife Refuges within the National Scenic Area.
- *Four Columbia River Treaty Tribes.* The National Scenic Area Act recognizes that four northwest tribes have a treaty interest in the Columbia River Gorge. The Act charges the Commission with working with the Confederated Tribes of the Warm Springs, the Confederated Tribes of the Umatilla, the Nez Perce, and the Yakama Nation. The tribes are an important and integral part of the Gorge history, cultural and economy; they are also an important and vital part of its future. In addition, the tribes provide critical technical support, particularly related to protection or cultural resources.
- *State of Oregon and State of Washington.* The National Scenic Area Act assigns direct responsibilities for several issues to the states. In addition, state agencies have maintained their responsibility for other services in the Gorge, independent of the Act. Key partner agencies in Oregon and Washington are:

BUDGET NARRATIVE

- Business Oregon and Washington Department of Commerce. The National Scenic Area Act gives these two state agencies responsibility for planning and management of economic development funds.
- Oregon Department of Forestry and Washington Department of Natural Resources. These agencies manage forest practices in the Gorge.
- Oregon Parks and Recreation Department and Washington State Parks. These agencies manage state parks, which represent many key recreation sites in the Columbia River Gorge.
- Oregon and Washington Departments of Transportation. These agencies not only manage key state highways, but also several scenic and recreation routes, and the railroads in the Columbia River Gorge.
- Oregon Fish and Wildlife and Washington Department of Natural Resources/Washington Department of Fish and Wildlife. These agencies provide expertise and guidance on natural resources and fish/wildlife issues.
- Oregon and Washington State Historic Preservation Officers. These agencies are responsible for key decisions related to cultural and historic resources in the Columbia River Gorge.
- Oregon Department of Land Conservation and Development. This is the agency that manages land use in Oregon and was used as the model for land use planning and land use designations in the NSA.
- Oregon Department of Environmental Quality and Washington Department of Ecology. Coordinate with them regarding air quality and water quality as well as terrestrial quality and water rights when reviewing permits on private lands.
- Oregon Governor's Natural Resources Agency Cabinet
- *Six County Governments.* The National Scenic Area Act provides several key incentives for county governments to implement the Management Plan including access to economic development funds and recreation project funds. In addition, both state governments fund counties that have enacted land use ordinances that implement the Management Plan. This allows counties to provide direct service to their residents and provides for enhanced local control. As of July 1, 2004, five of the six Gorge counties have elected to administer the Management Plan. Those five counties are Clark County and Skamania County in Washington and Hood River County, Multnomah County, and Wasco County in Oregon. The Columbia River Gorge Commission administers the land use ordinance in Klickitat County, Washington.

BUDGET NARRATIVE

- *Thirteen Gorge urban communities.* The National Scenic Area places unique opportunities and constraints on Gorge communities. Under the Act and the Gorge Compact, the Commission is responsible to work with the region to ensure that the National Scenic Area plan policies support the economy of the region, including specifically the urban development inside congressionally established urban areas.
- *Stakeholders.* Ports, landowners, non-profit organizations and many other entities who live and work in the National Scenic Area have a stake in the decisions that the Gorge Commission makes. In some cases, the Gorge Commission writes letters of support for grants or recognition of the roles of those partners as part of the Gorge community. Developing the new Gorge 2020 Management Plan is an opportunity to engage many more entities in the Gorge- government agencies, businesses, and non-government partners, to help us improve delivery of our services.
- *Difference between Counties and the Commission-* The Commission functions as the regional regulatory authority with the ability to hear appeals, process Management Plan amendments, develop the 10-year review of the Management Plan, implement the Management Plan through a land use ordinance for any county and spearhead projects of regional significance and complexity such as the Vital Signs Indicators Project.

Trends in Customer Characteristics

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

BUDGET NARRATIVE

CRITERIA FOR 2019-2021 BUDGET DEVELOPMENT

Long Term Objectives Used to Develop the Budget

- Recommendations outlined in a Collaborative Assessment Report conducted jointly by Oregon Consensus and the Ruckelshaus Center resulted in the following Commission priorities that are important for the for 2019-2021 biennium:
 - Integrated planning for regional recreation.
 - urban area boundary revisions policy.
 - supporting economic vitality, and
 - measuring success in meeting the purposes of the National Scenic Area Act.
- Build on initial phases of the regional Vital Signs Indicators Project. Monitoring the effect of development and other activities on the resources is one of the most effective means for improving land use policy. The Vital Signs Indicators project is a long-term project which will influence future Commission decisions and the next Management Plan Review. Use the VSI project to continue to build emerging partnerships with the US Forest Service, US Geological Survey, Portland State University School of the Environment, Washington State University School of the Environment, Oregon State University College of Forestry, and Lewis & Clark Law School.
- Engage in a comprehensive review of the “Gorge 2020” Management Plan as mandated by the National Scenic Area Act and as needed to meet the needs of the Commission and Gorge communities. The Commission will be working with Gorge counties and cities to implement the revised Management Plan through local land use and development ordinances.
- Provide current planning services in any county that does not implement the Management Plan through a land use ordinance. Hear appeals of land use decisions. Provide code compliance and enforcement services.
- Use outreach to expand participation of the general public in Commission decision-making. Use outreach tools to gather public input on issues before the Commission. Improving agency performance in this area is a high priority for the Commission.
- Foster consistent implementation of the Columbia River Gorge National Scenic Area Act and Management Plan throughout the Gorge. Support and promote Gorge-wide problem solving and regionally collaborative policy discussions.
- Assist in securing funding, including Congressional appropriations, for projects that implement the Columbia River Gorge National Scenic Area Act and the enhancements section of the Management Plan.

BUDGET NARRATIVE

Two-Year Strategies Used to Develop the Budget

- Provide current planning services in any county that does not implement the Management Plan through a land use ordinance. Provide code compliance and enforcement services. Provide technical assistance to county governments in their work with code compliance and enforcement.
- Continue the Commission's work on regional collaborative priorities, including regional recreation planning, urban area policy and measuring the successful implementation of the National Scenic Area Act.
- Continue to build and strengthen relationships with the four Columbia River Treaty Tribes: Confederated Tribes and Bands of the Yakama Nation, Confederated Tribes of Warm Springs, Confederated Tribes of the Umatilla Indian Reservation and the Nez Perce Tribe.
- Support the work of the Oregon Department of Environmental Quality, Southwest Washington Clean Air Agency, and Washington Department of Ecology in creating strategies for Columbia River Gorge Air Quality. Provide technical assistance on Columbia River Gorge National Scenic Area Act issues to DEQ, SWCAA and DOE.
- Implement the revised "Gorge 2020" Management Plan. Work with Gorge counties to implement the Plan through development of land use ordinances.
- Hear and decide appeals of county land use decisions.
- Monitor current planning decisions of counties under their land use ordinances that implement the Management Plan. Strive to prevent potential conflicts, appeals, and enforcement cases by reviewing development applications that have the potential to have the most significant impact on Gorge resources.
- Increase monitoring, compliance and enforcement of the development permits in each of the counties to assure the management plan is being followed.

____ Agency Request

____ Governor's Recommended

Legislatively Adopted

Budget Page ____

Columbia River Gorge Commission

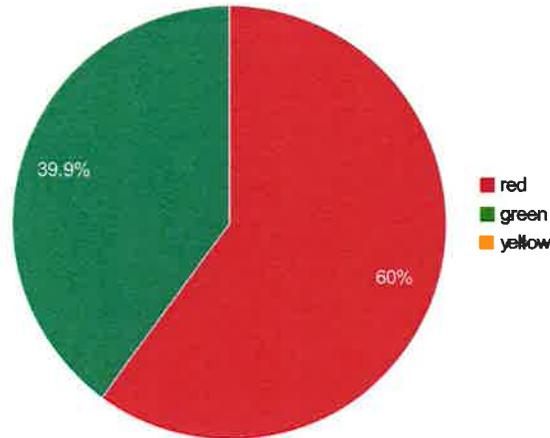
Annual Performance Progress Report

Reporting Year 2019

Published: 9/3/2019 3:10:10 PM

KPM # Approved Key Performance Measures (KPMs)

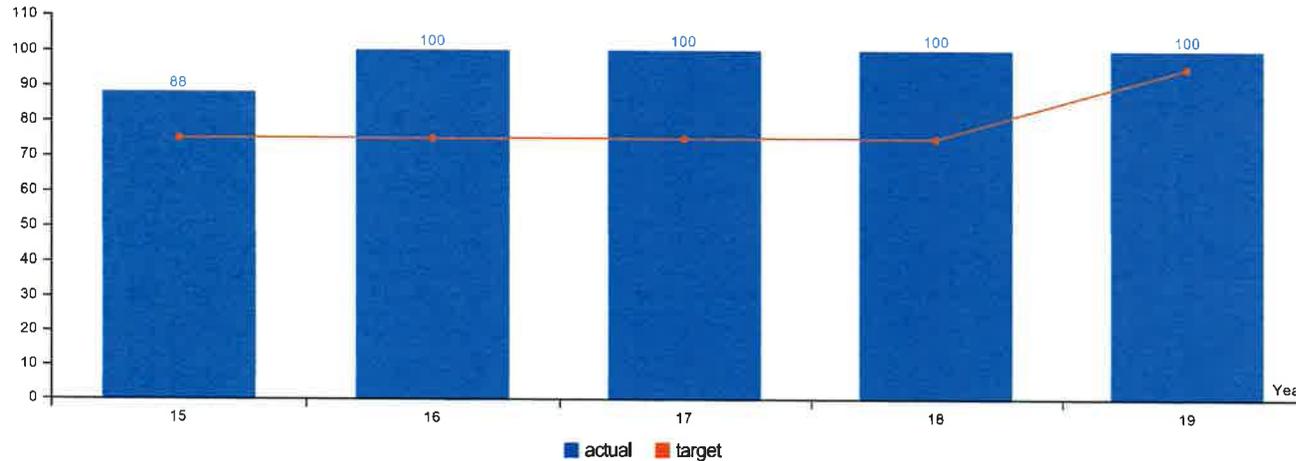
- 1 County Decisions - Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a) fully; b) partially
- 2 Percentage of Commission Development Reviews in which Commission staff spend no more than 72 days to make a decision after the application is deemed complete. - When Commission staff require a different design or additional information from the applicant or a federal, state, or local agency, the days waiting for that information are not included in the 72-day staff decision period.
- 3 Customer Service - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
- 4 Percent of total best practices met by the Board. -
- 5 Number of presentations to civic and community groups each year - Increase public awareness of the National Scenic Area Act and Management Plan.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	40%	0%	60%

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

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Percent of County Decisions- CRGC Addressed fully and partially					
Actual	88%	100%	100%	100%	100%
Target	75%	75%	75%	75%	95%

How Are We Doing

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

Data reflects figures for the calendar year. For the 2018 reporting year (CY 2017 data) development review applications submitted from Wasco, Hood River and Multnomah counties on the Oregon side, and Skamania and Clark counties on the Washington side - 15 comment letters were issued by the Commission staff to the five counties. Of those 15 development applications that Commission staff commented on, all 15 were fully or partially addressed. For the 2019 reporting year (CY 2018 data) development review applications submitted - 15 comment letters were issued by the Commission staff to the five counties. Of those 15 development applications that the Commission staff commented on, all 15 were fully or partially addressed. (Note: Klickitat County in Washington did not adopt the ordinance so the Commission staff issue all the decisions on development review applications)

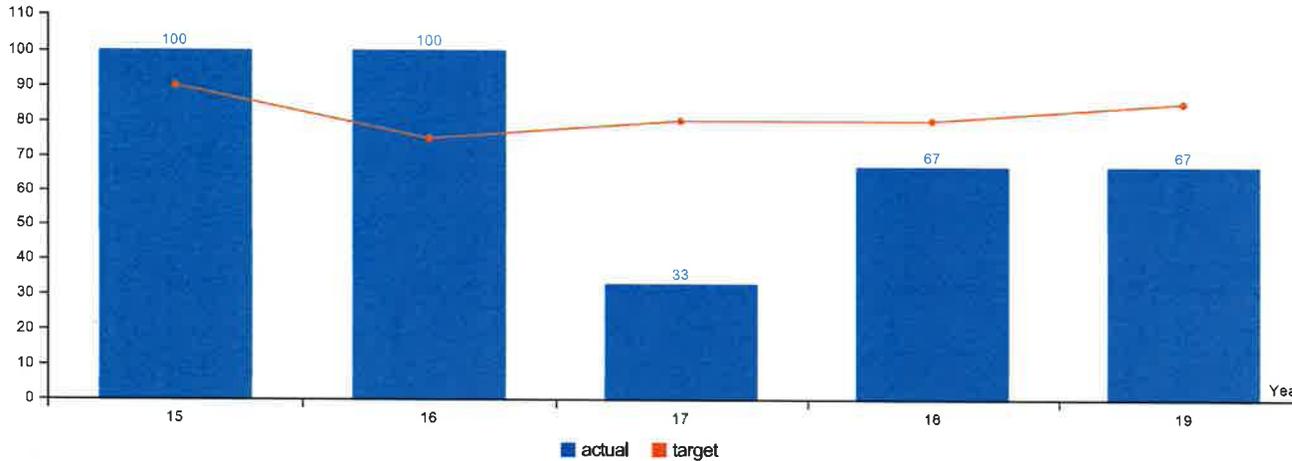
Factors Affecting Results

With the loss of two experienced senior planners in CY 2014, the Commission only had only one planning position filled until a second planner was hired in October 2015. Consequently, the Commission was challenged with its ability to review all the development review applications for the five counties within the timeframe each county established for their review process. As a result, the number of comment letters issued by Commission planning staff on development review applications was reduced significantly because each of the comment letters may require extensive technical review and consultation with appropriate agencies. In CY 2015, the Commission planner(s) issued five comment letters to the counties. Of those five applications, none of the decisions had been issued yet so we could not measure whether our concerns had been fully or partially addressed. Consequently, we had no actual performance to submit for this measure for CY 2015. For CY 2016, the Commission had two planners and issued 13 comment letters to the counties. Of those 13, three decisions had not been issued yet, but the other 10 decisions addressed the Commission's concerns. For CY 2017, the Commission issued 15 comment letters to the counties. Of those 15, all 15 decisions addressed the Commission's concerns. For CY 2018, the Commission issued 15 comment letters to the counties. Of those 15, all 15 decisions addressed the Commission's concerns.

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

Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Percentage of development reviews issues within the required timeframe					
Actual	100%	100%	33%	67%	67%
Target	90%	75%	80%	80%	85%

How Are We Doing

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

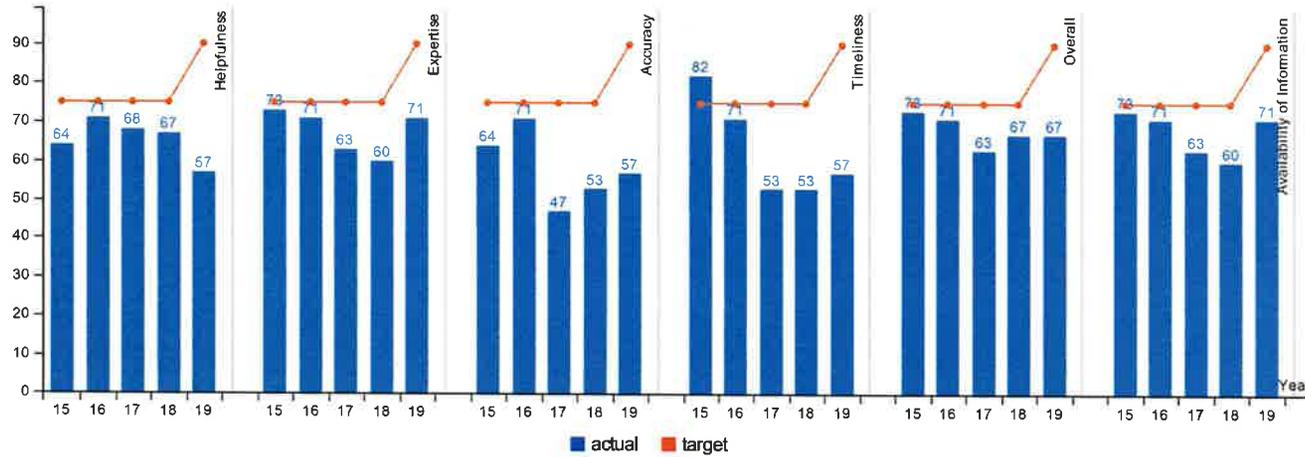
This performance measure applies only to the Commission's work in Klickitat County, since they did not adopt the National Scenic Area (NSA) ordinance. Thus the Commission staff do the development reviews, whereas in the other 5 counties in the NSA, the county planners process the development applications and the Commission staff review them (refer to Performance Measure 1). In response to budget reductions starting in 2008, the Commission temporarily suspended time frames for development review applications in 2010. With further budget reductions and the resulting loss of 65% of the agency's planning staff in 2012, the Commission permanently amended its rule to remove all time frames for development review applications. With the loss of two experienced senior planners in CY 2014, the Commission had only one planning position filled until October 2015. However, to show some measurement of performance in CY 2015, the Commission decided to use the 72-day rule time frame it had used previously. This allowed a comparison for the calendar year to show the percentage of development reviews that the Commission staff completed within the 72-day review period. Due to planning staff turnover In CY 2015, the Commission was unable to meet the 72-day time frame. For the 2017 reporting year (CY 2016 data) the staff was able to meet the 72-day time frame 30% of the time. For the 2018 reporting year (CY 2017 data) the staff was able to improve its performance to 67% because of a dedicated Klickitat County planner on the Gorge Commission staff. For the 2019 reporting year (CY 2018 data) the staff was able to maintain its performance at 67%. It is the Commission's goal to increase the percentage significantly to 75% moving forward if additional planning staff can be hired using additional Klickitat County grant funds. Data reflects figures for the calendar year.

Factors Affecting Results

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

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

Data Collection Period: Jan 01 - Jan 01



Report Year	2015	2016	2017	2018	2019
Helpfulness					
Actual	64%	71%	68%	67%	57%
Target	75%	75%	75%	75%	90%
Expertise					
Actual	73%	71%	63%	60%	71%
Target	75%	75%	75%	75%	90%
Accuracy					
Actual	64%	71%	47%	53%	57%
Target	75%	75%	75%	75%	90%
Timeliness					
Actual	82%	71%	53%	53%	57%
Target	75%	75%	75%	75%	90%
Overall					
Actual	73%	71%	63%	67%	67%
Target	75%	75%	75%	75%	90%
Availability of Information					
Actual	73%	71%	63%	60%	71%
Target	75%	75%	75%	75%	90%

How Are We Doing

In CY 2011, the staff engaged in a new process for collecting survey results and as a result of the methodology change, response to the survey was much greater and encompassed all customers and not just those that applied for a land use permit in one county. The new survey mirrors best practices for surveys that are recommended by the state of Oregon. The agency believes this change in methodology reflects a broad range of customer opinion and experiences which was the Commission's intent. We hope to keep querying our partners and members of the public on a broader basis in the future, and improve our scores as we build back our staff capacity and more fully engage our Commissioners in conducting public outreach and being available to provide information and guidance to landowners and other agencies as needed. We have trained our staff in facilitation, effective public outreach and collaboration, as well as improving our communication tools to help the public better understand our roles and responsibilities, and the regulations that govern the National Scenic Area.

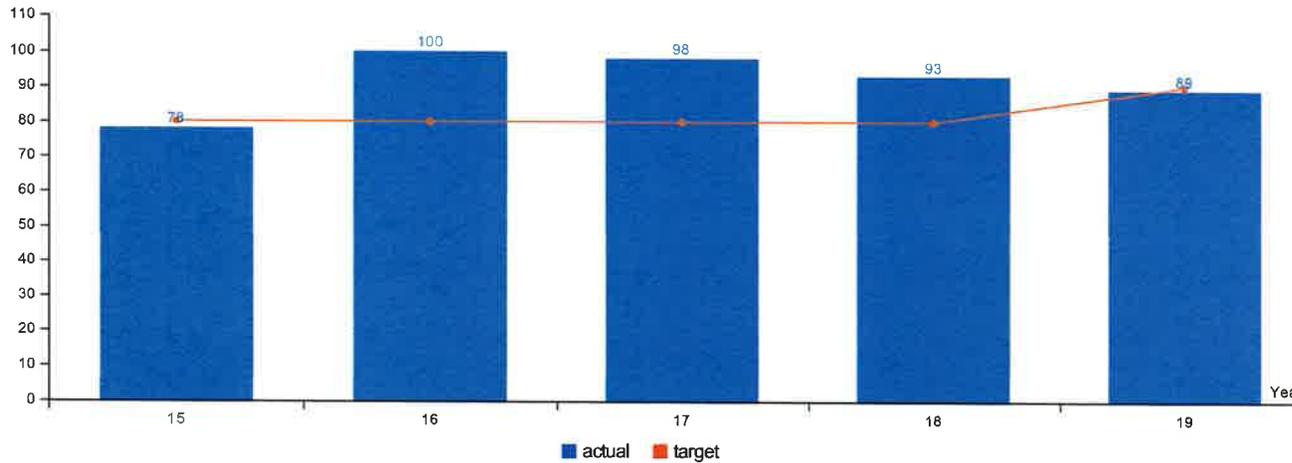
Factors Affecting Results

The role of the Columbia River Gorge Commission, the National Scenic Area (NSA) Act and the Management Plan that guides our regulations to protect NSA resources, are not well enough understood by the public. The land use laws of both states differ and regional planning efforts are complex subjects. The NSA Act was passed over 30 years ago, but there continues to be public misinformation about the National Scenic Area, the Commission's role and its work with County Commissions, city councils, county planners, state and federal agencies, economic development entities, and landowners. There are negative public perceptions dating from the past 3 decades that still persist today. The 13-member Commission, appointed by the two state Governors, 6 counties, and the Secretary of Agriculture, and its small staff (6 FTE in 2019), continue to work hard to communicate to the public, partners, local, state and federal agencies about the policies and management plan decisions. However, the lack of a communications expert, and lack of staff capacity to engage with more of our partners on a regular basis and raise our visibility, means that the information is not as readily available as is desired. The Commission and staff are working to inform and assist the general public, residents and land owners through the website and in-person meetings, but only as our time allows given all our many day-to-day obligations to run the agency. Given the staff turnover in CY 2016 and CY 2017, people rating our timeliness and customer service was not as high as we had hoped due to learning curves for new staff. Despite our small staff, however, we are committed to improve all aspects of customer service and to provide opportunities for public participation and access to information in all aspects of the Commission's work moving forward. Improving our communication tools with the public and decisionmakers is a very high priority. Our customer satisfaction survey has been accessible on our website and also at our office in paper form. We also recently installed a tablet on our front counter so that the public can easily complete the satisfaction survey during their visit to our office. We have found that this additional option of completing the satisfaction survey increases our percentage of surveys completed.

KPM #4

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

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Percentage of total best practices met by the board					
Actual	78%	100%	98%	93%	89%
Target	80%	80%	80%	80%	90%

How Are We Doing

This performance measure reflects the percent of total best practices met by the Commission, as assessed by the Commission members through an anonymous survey. The best practices queried in the survey include high-level indicators of the Commission's administrative processes. This measure includes fifteen yes/no questions about the agency's performance in areas ranging from Commissioners' meeting attendance to budget and personnel accountability. Commissioner responses offer a general sense for the health of the agency and the administrative function of the Commission staff. The measures do not necessarily reflect the success of the Commission in achieving its federal, state or programmatic mandates. A new Executive Director was hired in CY 2015 and has worked effectively with the Commission to assure that all best practices are adhered to and they met their goals.

In 2012, the Commission held a training session to review the best practices established for the Commission and staff, based on the accepted best practices for Oregon state boards and commissions. There are fifteen best practices that the Commission has adopted and tracks each year. Examples of these best practices include annual performance reviews of the Executive Director, Commission review of policies, procedures, financial and IT audit findings, and involvement of the Commission in key communications. The Commission continues its comprehensive training process each year to assure all Commissioners are up to date with their understanding of their responsibilities, that they are adhering to Commission rules, conducting a periodic review of their effectiveness, fostering transparency and accountability with their decisionmaking, and providing effective oversight of the Executive Director. Data reflects figures for the calendar year. For the 2017 reporting year (CY 2016 data), the board's assessment was 98%. In the 2018 reporting year (CY 2017 data), the board's assessment was 93% and for 2019 reporting year (CY 2018 data), the board's assessment was 90%.

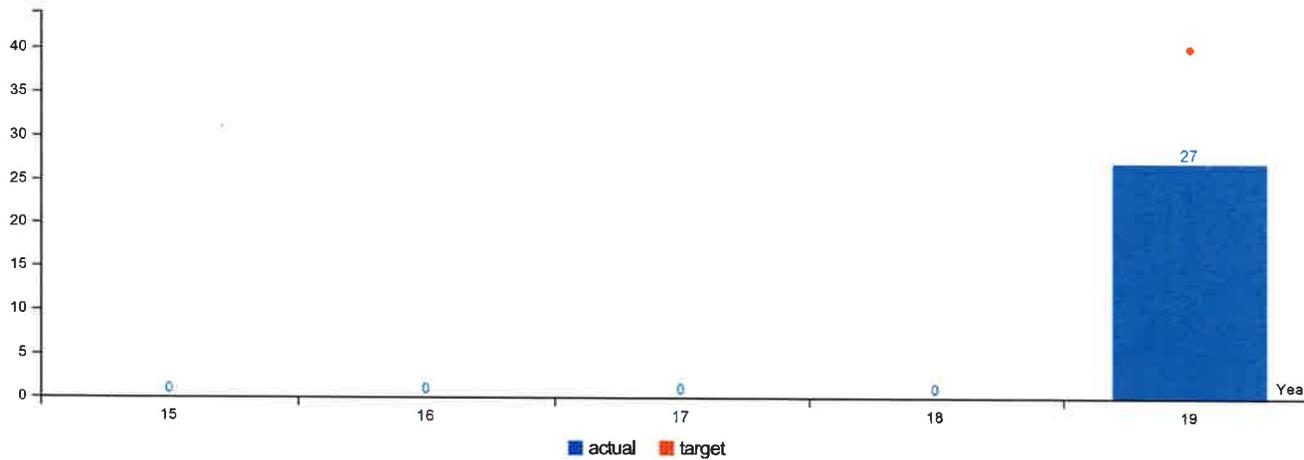
Factors Affecting Results

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

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

KPM #5 Number of presentations to civic and community groups each year - Increase public awareness of the National Scenic Area Act and Management Plan.
 Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Number of presentations to civic and community groups each year					
Actual	No Data	No Data	No Data	No Data	27
Target	TBD	TBD	TBD	TBD	40

How Are We Doing

The Columbia River Gorge National Scenic Area Act was passed by Congress and signed into law by President Ronald Reagan on November 17, 1986. The Columbia River Gorge Commission was established in 1987 by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The purpose of the Columbia River Gorge National Scenic Area (NSA) Act is to protect and enhance the natural, cultural, scenic and recreation resources of the NSA, and to protect and support the economy of the Columbia River Gorge area. In accordance with the Act, the Columbia River Gorge Commission and U.S. Forest Service adopted a National Scenic Area Management Plan in 1991 to guide land use in the Columbia River Gorge National Scenic Area. Covering 292,000 acres and 85 miles of the Columbia River in Oregon and Washington, the National Scenic Area is managed jointly by the Columbia River Gorge Commission and the U.S. Forest Service.

Since the National Scenic Area was created, land uses were designated to be compatible with the intent of the Act and a Management Plan was adopted to guide land development decisions. Any new proposed developments outside the urban area boundaries are reviewed for impacts to the protected resources. The National Scenic Area attracts more than 2.5 million visitors who sightsee and recreate, providing economic benefit to local communities. In addition, the National Scenic Area attracts many new enterprises, small travel-related businesses, and industries that have created jobs for people in communities who value the quality of life that the Columbia River Gorge provides.

The Gorge Commission is currently engaged in the largest and most comprehensive public outreach program since its inception in 1986 to develop the 10-year vision through the "Gorge 2020" Management Plan review and update process. Most of the current management plan is already 30 years old and outdated, requiring new policies and regulations to be developed to protect the National Scenic Area for the next decade. Complicated topics such as climate change or need for urban area boundary expansions were not originally envisioned, yet how the Gorge Commission will address these will forever impact the National Scenic Area. Being able to communicate the need for monitoring and enforcement, protecting tribal treaty rights, and balancing economic vitality

with resource protection is critical for the public to understand. The Gorge Commission is committed to doing more public outreach workshops and engage residents and visitors in developing a better and more understandable management plan that will guide development and protections policies for the next decade. The Commission staff is working with local, state and federal agencies, four Treaty Tribes, stakeholders in Oregon and Washington, as well as realtors, to better communicate information about the NSA, rules, regulations and permit requirements.

Factors Affecting Results

The role of the Columbia River Gorge Commission, the National Scenic Area (NSA) Act and the Management Plan that guides our regulations to protect NSA resources, are not well enough understood by the public. The land use laws of both states differ and regional planning efforts are complex subjects. The NSA Act was passed over 30 years ago, but there continues to be public misinformation about the National Scenic Area, the Commission's role and its work with County Commissions, city councils, county planners, state and federal agencies, economic development entities, and landowners. There are negative public perceptions dating from the past 3 decades that still persist today. The 13-member Commission, appointed by the two state Governors, 6 counties, and the Secretary of Agriculture, and its small staff (6 FTE in 2019), continue to work hard to communicate to the public, partners, local, state and federal agencies about the policies and management plan decisions. However, the lack of a communications expert, and lack of staff capacity to engage with more of our partners on a regular basis and raise our visibility, means that the information is not as readily available as is desired. The Commission and staff are working to inform and assist the general public, residents and land owners through the website and in-person meetings, but only as our time allows given all of our many day-to-day obligations to run the agency. Our goal is to organize and/or participate in at least 40 meetings or gatherings that help the public and agencies improve their understanding of the Gorge Commission and our role in managing the resources in the National Scenic Area.

BUDGET NARRATIVE

INITIATIVES:

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

MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES:

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

SUSTAINABILITY:

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

REGULATORY STEAMLINING:

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

OTHER CONSIDERATIONS:

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

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page _____

Summary of 2019-21 Biennium Budget

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

Leg. Adopted Budget
 Cross Reference Number: 35000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	992,000	992,000	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	992,000	992,000	-	-	-	-	-
2019-21 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 2019-21 Base Budget	-	-	992,000	992,000	-	-	-	-	-
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)	-	-	40,507	40,507	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(464)	(464)	-	-	-	-	-
Subtotal	-	-	40,043	40,043	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

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

Leg. Adopted Budget
 Cross Reference Number: 35000-000-00-00-00000

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060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	1,032,043	1,032,043	-	-	-	-	-

Summary of 2019-21 Biennium Budget

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

Leg. Adopted Budget
 Cross Reference Number: 35000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	1,032,043	1,032,043	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	1,032,043	1,032,043	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	18,756	18,756	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	109,813	109,813	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Vital Signs Indicator Land Use Planner	-	-	-	-	-	-	-	-	-
102 - Public Records Coordinator & IT Support	-	-	-	-	-	-	-	-	-
103 - Communications Coordinator	-	-	-	-	-	-	-	-	-
104 - IT Equipment Upgrade	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	128,569	128,569	-	-	-	-	-

Summary of 2019-21 Biennium Budget

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

Leg. Adopted Budget
 Cross Reference Number: 35000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Total 2019-21 Leg. Adopted Audit	-	-	1,160,612	1,160,612	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	17.00%	17.00%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	12.46%	12.46%	-	-	-	-	-

Summary of 2019-21 Biennium Budget

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

**Leg. Adopted Budget
Cross Reference Number: 35000-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	960,000	960,000	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	960,000	960,000	-	-	-	-	-
2019-21 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 2019-21 Base Budget	-	-	960,000	960,000	-	-	-	-	-
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)	-	-	39,895	39,895	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(464)	(464)	-	-	-	-	-
Subtotal	-	-	39,431	39,431	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

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

**Leg. Adopted Budget
Cross Reference Number: 35000-010-00-00-00000**

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

Summary of 2019-21 Biennium Budget

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

Leg. Adopted Budget
Cross Reference Number: 35000-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	999,431	999,431	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	999,431	999,431	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	18,756	18,756	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	109,813	109,813	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Vital Signs Indicator Land Use Planner	-	-	-	-	-	-	-	-	-
102 - Public Records Coordinator & IT Support	-	-	-	-	-	-	-	-	-
103 - Communications Coordinator	-	-	-	-	-	-	-	-	-
104 - IT Equipment Upgrade	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	128,569	128,569	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Columbia River Gorge Comm
 Joint Expenses
 2019-21 Biennium

Leg. Adopted Budget
 Cross Reference Number: 35000-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Total 2019-21 Leg. Adopted Audit	-	-	1,128,000	1,128,000	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	17.50%	17.50%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	12.86%	12.86%	-	-	-	-	-

Summary of 2019-21 Biennium Budget

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

**Leg. Adopted Budget
Cross Reference Number: 35000-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	32,000	32,000	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	32,000	32,000	-	-	-	-	-
2019-21 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 2019-21 Base Budget	-	-	32,000	32,000	-	-	-	-	-
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)	-	-	612	612	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	612	612	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Columbia River Gorge Comm
Oregon Commissioner Expenses
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 35000-020-00-00-00000

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

Summary of 2019-21 Biennium Budget

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

**Leg. Adopted Budget
Cross Reference Number: 35000-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	32,612	32,612	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	32,612	32,612	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Vital Signs Indicator Land Use Planner	-	-	-	-	-	-	-	-	-
102 - Public Records Coordinator & IT Support	-	-	-	-	-	-	-	-	-
103 - Communications Coordinator	-	-	-	-	-	-	-	-	-
104 - IT Equipment Upgrade	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Columbia River Gorge Comm
Oregon Commissioner Expenses
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 35000-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Total 2019-21 Leg. Adopted Audit	-	-	32,612	32,612	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	1.91%	1.91%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Agency Name		Columbia River Gorge Commission																		Agency Number:		35000	
2019 - 2021 Biennium - Legislatively Adopted Budget																							
Commissioner Account		Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initiates	Program or Activity Initiates	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, or S)	Legal Citation	Explain What is Mandatory (for C, FM and FO only)	Comments on Proposed Changes to CSL included in Agency Request			
Dept	Prgm/Div																						
1	1	CRGC	CMR	Commissioner Expenses, Commissioner per diem and participation(travel) expenses	2,5, 6,12	9	32,612	0	0	0	0	\$ 32,612	6 commissioners	0.00	N	N	FM	National Scenic Area Act 16 (USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105-125 and ORS 196 115-170	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43.97.015.				
2	2	CRGC	CMR	Oregon Risk Management charges- Oregon State charges for self-insurance and other state services	2,5,6,12	9	2,000	0	0	0	0	\$ 2,000	6 commissioners	0.00	N	N	FM	National Scenic Area Act 16 (USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105-125 and ORS 196 115-170	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43.97.015.				
							34,612	-	-	-	-	\$ 34,612	0	0.00									

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

Document criteria used to prioritize activities:

Agency has no FTE or positions in this program but has 6 Oregon Commissioners; 3 are appointed by the Governor and 3 are appointed by Gorge Counties (Multnomah, Hood River and Wasco). The benefits of the program are both short and long term. The immediate benefits include professional land use planning services for individuals, counties and state agencies, economic development certification and provision of an accessible appeal process. The long term benefits include cultural, natural and scenic resource protection of the Columbia River Gorge Scenic Area and protection from potential lawsuits and claims over land use issues.

- Hear appeals of county development decisions and decisions of the Executive Director.
- Coordinate an annual Federal Appropriations request to implement the National Scenic Area Act.
- Collaborate and coordinate with the USDA Forest Service Area Office. Coordinate services and response with all other federal, state, and local government agencies that share responsibility for aspects of the NSA implementation.
- 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.

7 Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Agency Name		Columbia River Gorge Commission																			
2019-2021 Biennium - Legislatively Adopted Budget		Agency Number: 35000																			
Joint		Program/Division Priorities for 2019-21 Biennium																			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req Code (C, D, FM, FO, or S)	Legal Citation	Explain What is Mandatory (for C, FM and FO only)	Comments on Proposed Changes to EBL included in GRB	
Dept	Prgrm 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	485,040	0	0	0	0	\$ 485,040	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	225,600	0	0	0	0	\$ 225,600	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	304,560	0	0	0	0	\$ 304,560	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	112,800	0	0	0	0	\$ 112,800	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		
							1,128,000	-	-	-	-	\$ 1,128,000	0	0.00							

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

Document criteria used to prioritize activities:

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

7 Primary Purpose Program/Activity Exists

- Civil Justice
- Community Development
- Consumer Protection
- Administrative Function
- Criminal Justice
- Economic Development
- Education & Skill Development
- Emergency Services
- Environmental Protection
- Public Health
- Recreation, Heritage, or Cultural
- 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

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM <small>(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)</small>	DESCRIBE REDUCTION <small>(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)</small>	AMOUNT AND FUND TYPE <small>(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)</small>	RANK AND JUSTIFICATION <small>(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)</small>
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 2021-2023.	\$25,801 Oregon share of Joint Account-GF AND \$25,801 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.	\$14,449 Oregon share of Joint Account-GF AND \$14,449 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.	\$11,352 Oregon share of Joint Account-GF AND \$11,352 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.

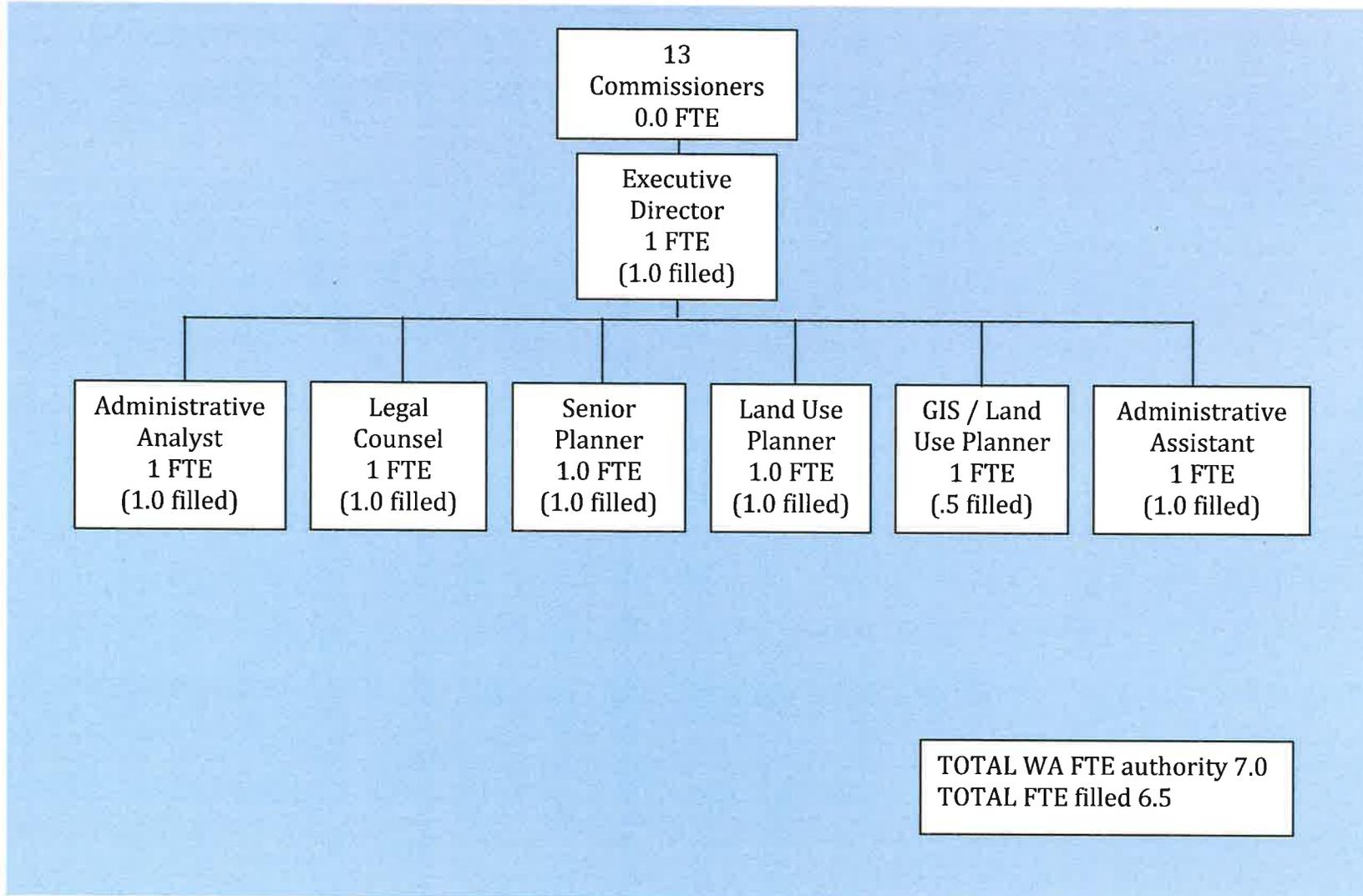
10% REDUCTION OPTIONS (ORS 291.216)

<p>4. Eliminate Contracts</p>	<p>This reduction will stop work on current Commission projects: regional recreation planning, regional urban area policy, regional monitoring, and bi-state coordination on rail transport policy. The reduction will also stop any Commission work to review and amend the National Scenic Area Management Plan (a 2014 statutory mandate). This reduction will also remove the Commission's ability to contract for any needed services including technical and other support to Gorge communities.</p>	<p>\$41,282 Oregon share of Joint Account-GF AND \$41,282 Washington share of Joint Account</p>	<p>4. THIS ACTION COMBINED WITH ACTIONS 1-3 WILL RESULT IN AN APPROXIMATE 9% OREGON REDUCTION <u>AND A MATCHING AMOUNT FROM WASHINGTON FUNDS.</u></p>
<p>5. Eliminate Non-Essential Travel</p>	<p>This reduction will eliminate all non-essential travel. The reduction will eliminate face-to-face discussions with local governments, Tribes, state and federal agencies, citizens, and in most cases between the Commission itself. The reduction would also prevent the agency director from meeting with Commissioners, local, state and federal agencies, and with the governor's Natural Resource Cabinet. This option greatly reduces the Commission's ability to perform its day to day work and the overall function of the National Scenic Area. It would also place a greater burden on Oregon agencies to implement the National Scenic Area Act and bi-state Gorge Compact without technical assistance from the Commission.</p>	<p>\$10,320 Oregon share of Joint Account-GF AND \$10,320 Washington share of Joint Account</p>	<p>5 . THIS ACTION COMBINED WITH ACTIONS 1-4 WILL RESULT IN AN APPROXIMATE 10% OREGON REDUCTION <u>AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.</u></p>

BUDGET NARRATIVE

Current Organizational Chart

2017-2019 Biennium



___ Agency Request

___ Governor's Recommended

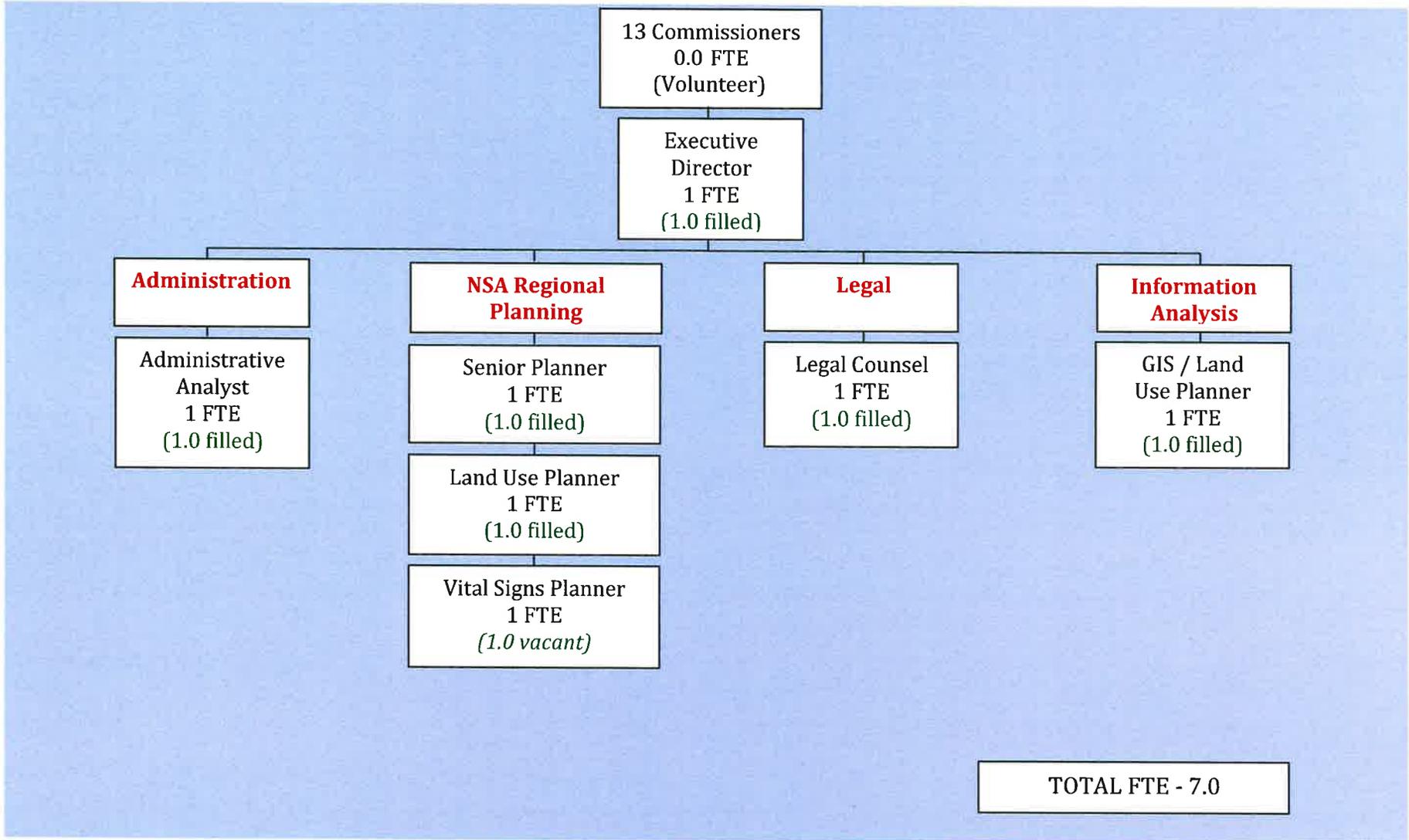
X Legislatively Adopted

Budget Page ___

BUDGET NARRATIVE

Proposed Organizational Chart

2019-2021 Biennium



___ Agency Request

___ Governor's Recommended

X Legislatively Adopted

Budget Page ___

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
010-00-00-00000	Joint Expenses						
	General Fund	894,570	960,000	960,000	1,281,431	1,334,244	1,128,000
020-00-00-00000	Oregon Commissioner Expenses						
	General Fund	25,718	32,000	32,000	32,612	32,612	32,612
TOTAL AGENCY							
	General Fund	920,288	992,000	992,000	1,314,043	1,366,856	1,160,612

BUDGET NARRATIVE

REVENUE FORECAST NARRATIVE

Funds received by the Columbia River Gorge Commission are state General Funds. The Commission does not currently anticipate receiving funds from state lottery dollars or from federal funds. The Commission may seek grants as appropriate.

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

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

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

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

_____ Agency Request

_____ Governor's Recommended

Legislatively Adopted

Budget Page _____

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

Columbia River Gorge Comm
2019-21 Biennium

Agency Number: 35000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
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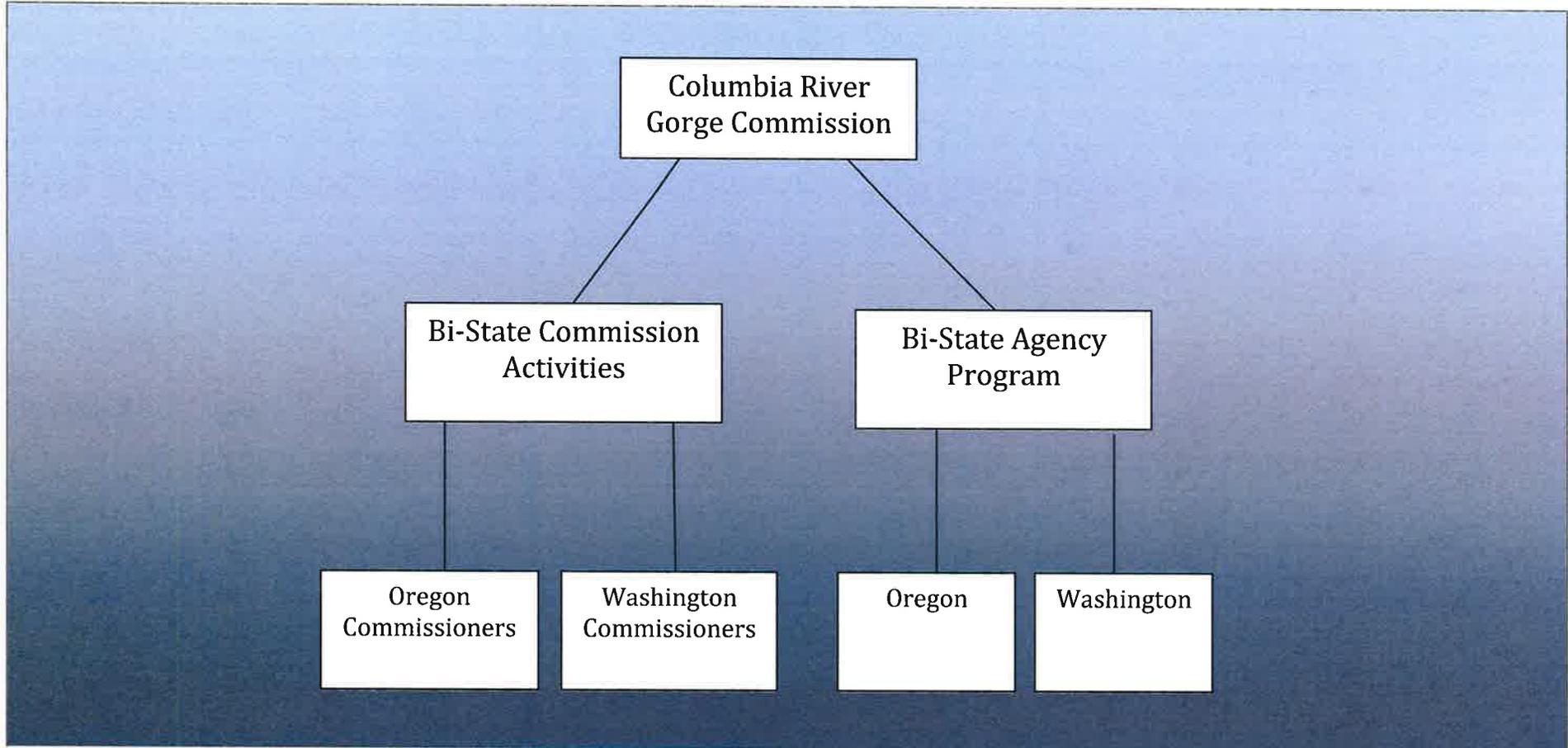
No Records Available

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

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

BUDGET NARRATIVE

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



BUDGET NARRATIVE

PROGRAM UNIT NARRATIVE

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

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

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

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

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

The Commission currently employs a staff of 6 FTE on an annual budget of \$995,000¹.

The Commission is working collaboratively with the Gorge region to successfully protect world-class resources, support and enhance the Gorge economy, and provide regional planning and coordination for two states, four treaty tribes, six counties, thirteen urban communities and countless residents, citizens and visitors. The Commission selected four priorities for 2019-2021:

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

The Commission also renewed its commitment to build successful working relationships with the four Columbia River Treaty Tribes: Confederated Tribes of Warm Springs, Confederated Tribes of the Umatilla Indian Reservation, the Nez Perce Tribe, and the Tribes and Bands of the Yakama Nation. The Commission participates in an annual Government to Government Summit consultation with the four

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

BUDGET NARRATIVE

Columbia River Treaty tribes and the Columbia River Inter-Tribal Fish Commission (CRITFC). Consultation with the Commission's tribal partners includes the protection of significant treaty rights and resources in the Columbia Gorge. Every year, the Gorge Commission invites the tribes to participate in a Government to Government summit where topics include, but are not limited to:

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

Coordination with the tribes on these complex issues requires dedicated staff resources and significant internal agency expertise. The Gorge Commission's investment in building strong partnerships with the treaty tribes and the CRITFC builds a relationship of trust and respect that is vital to protect and enhance Gorge resources and support the regional economy that meets the intent of the National Scenic Area Act.

Partnership and Innovation

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

In 2007-2009 the Commission invested in the initial phase of a regionally supported Vital Signs Indicators Project. The Commission used that investment to work with communities, agencies and citizens to develop indicators that measure the health of Gorge resources,

BUDGET NARRATIVE

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

The Commission worked with several key agencies to collect and analyze available data. More recently, the Commission expanded its existing partnership with the US Forest Services to include the US Geological Survey, Portland State University School of the Environment, Washington State University School of Environment, Oregon State University College of Forestry, and Lewis & Clark Law School, in an effort to engage multiple northwest agencies and institutions in a multi-disciplinary collaborative to monitor the Gorge and improve adaptive public policy. Due to budget cuts and staff reductions in 2009, the Commission did not have the resources to take the project to the next level and implement the Vital Sign Indicators Project. The Commission hopes to kick-start the Vital Sign Indicators monitoring project in the 2019-2021 biennium.

Overall Budget

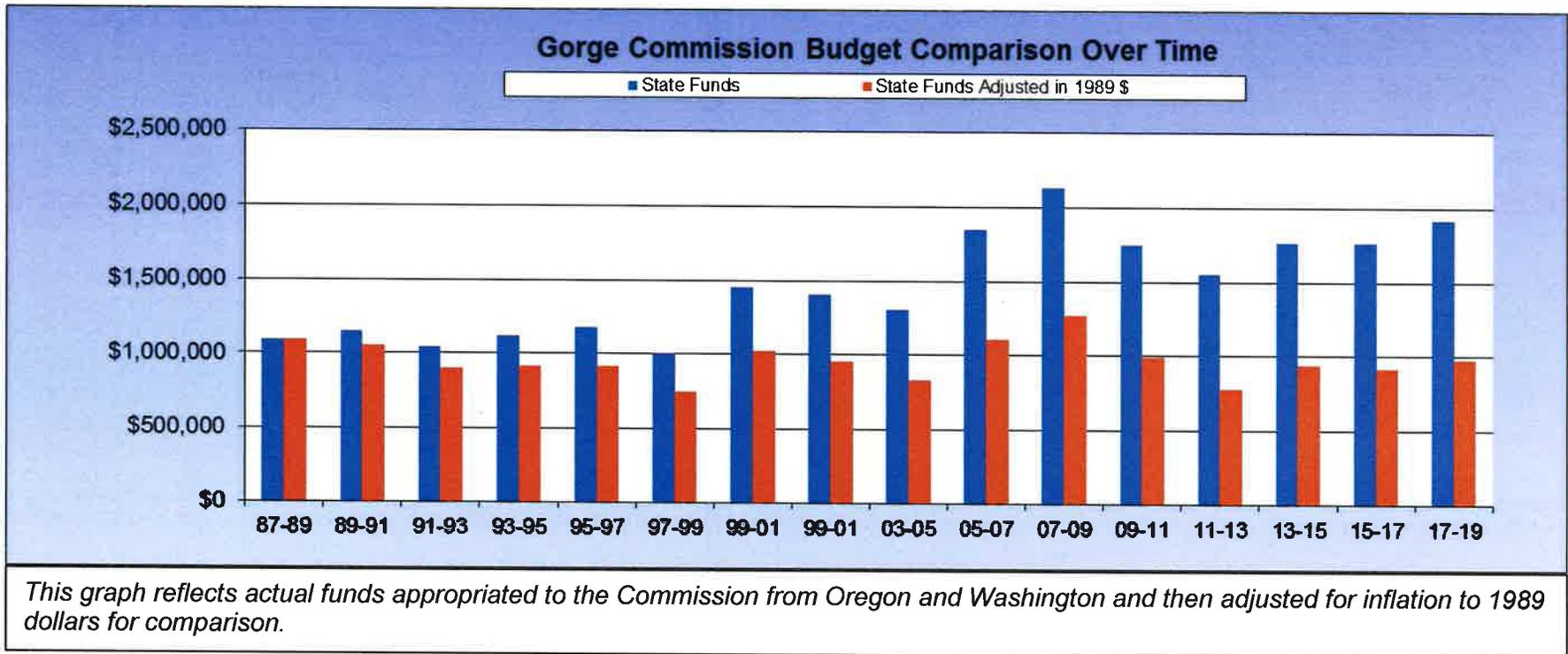
Approximately 90% of the Commission's budget is committed to personnel and ongoing fixed costs such as the office lease, insurance, utilities, office equipment leases, and administrative charges assessed by both States.

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

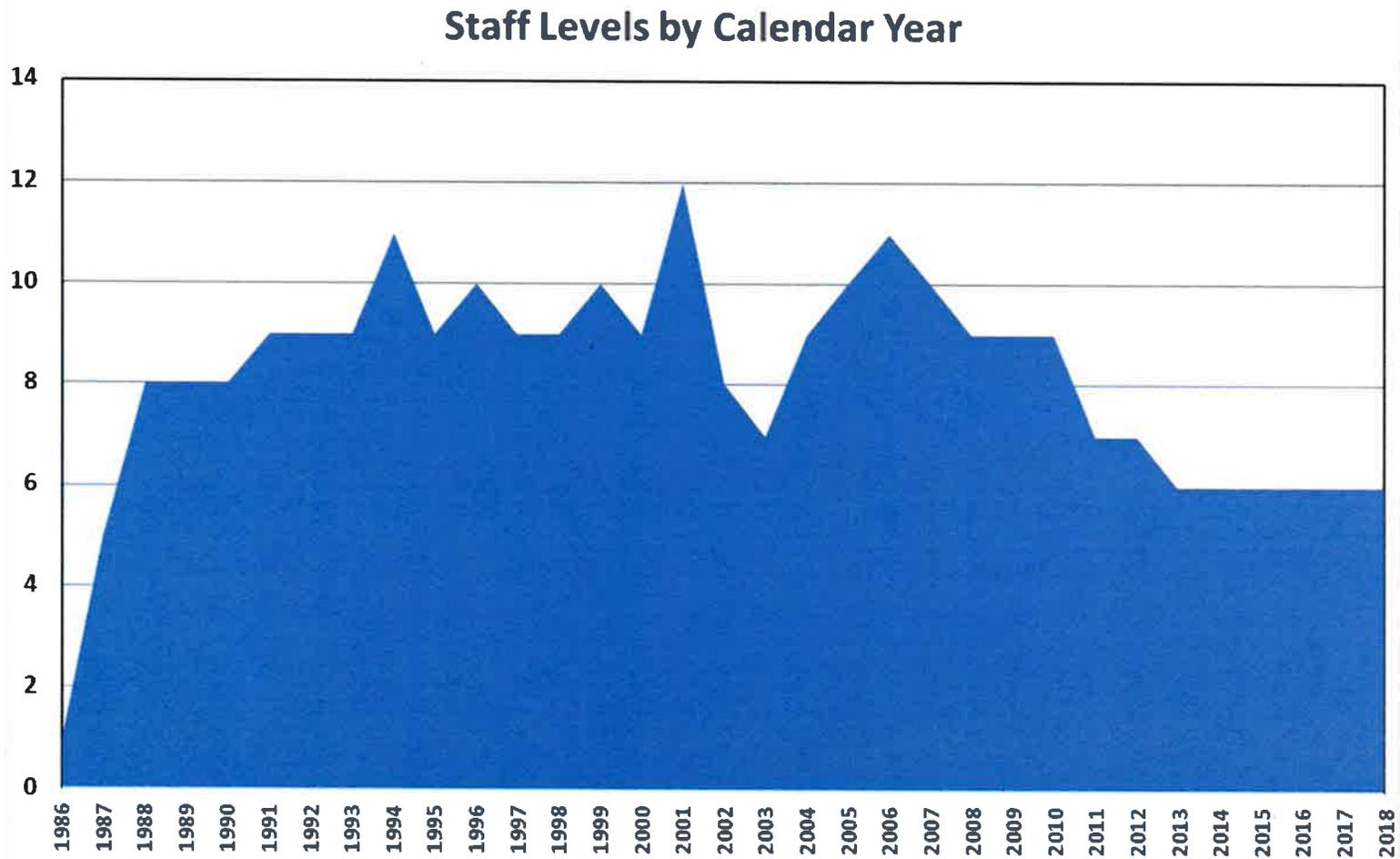
The Commission's role as a regional planning agency requires significant coordination among six Gorge counties, four treaty tribes, state agencies, local communities, ports, economic development districts and interested stakeholders. The bi-state compact requires that the Commission's budget and expenditures be apportioned equally between Oregon and Washington. This statutory requirement significantly increases fiscal and political vulnerability for the Commission. A reduction in budget in one state budget requires a reduction in the other state's budget, essentially doubling the impact of any fiscal reduction. As a result, the Commission is tasked with providing national-caliber regional planning for the future of one of America's national treasures with a staff of just three planners and a total staff of 6 FTE.

The Commission typically depends on the financial health of the general funds of Oregon and Washington. The Commission is funded 50% by the State of Oregon (General Fund) and 50% by the State of Washington (General Fund). As outlined in the graphs below, the Commission has received small infusions of federal funds (the largest in 1997-1999, carrying over until December 31, 2001), but primarily relies on state funds for operations. The Commission has no independent fund sources (fees or charges).

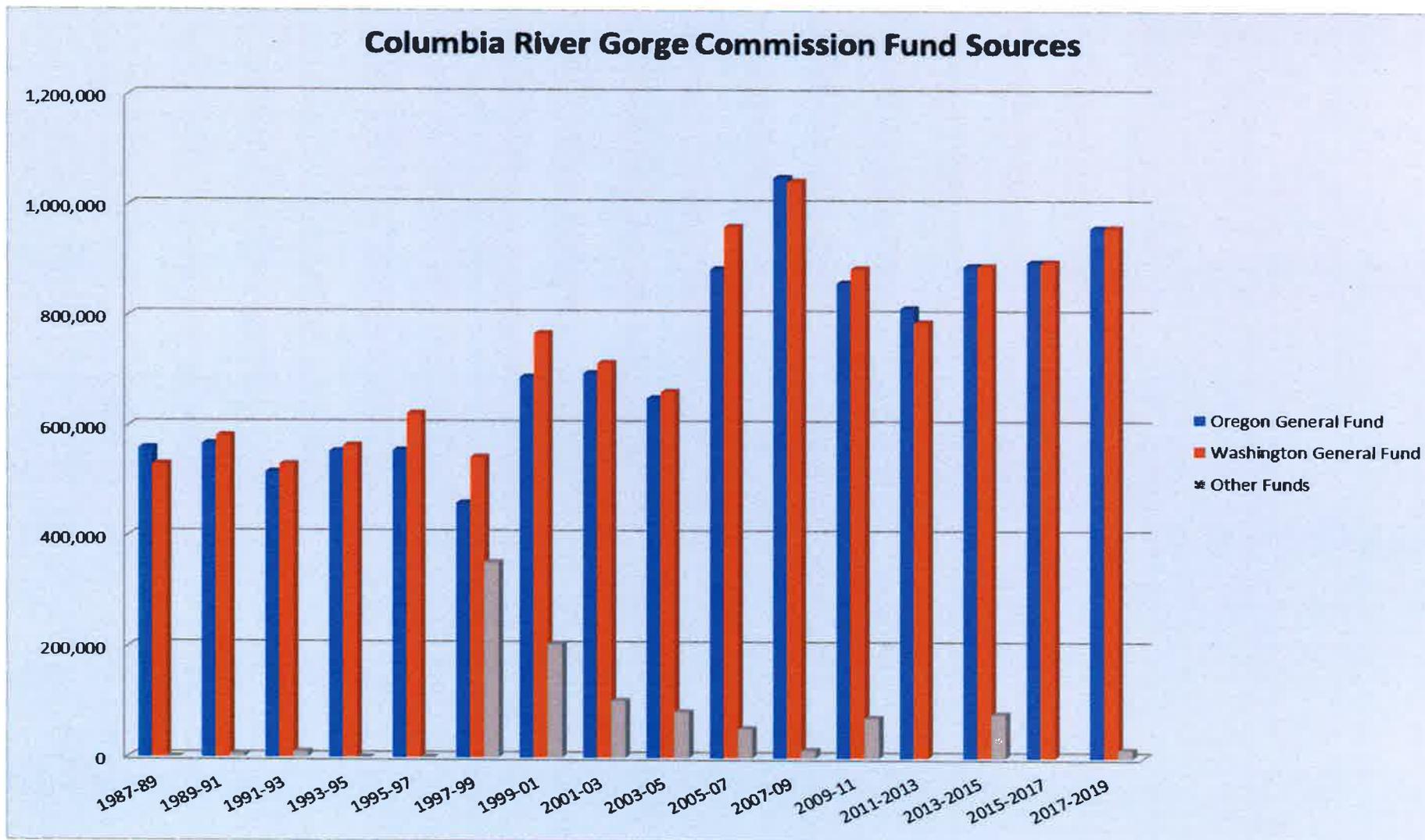
BUDGET NARRATIVE



BUDGET NARRATIVE



BUDGET NARRATIVE



BUDGET NARRATIVE

Differences between Oregon and Washington requirements for budgeting, accounting and audit reporting create a significant administrative workload for the bi-state Commission. First, dual reporting requirements create inefficient administrative tracking. For example, Oregon's budget is historically managed on a biennial basis while Washington's is managed on an annual basis. This severely restricts the use of funds during the course of the biennium. Second, the states frequently provide different directions and each state expects the Commission to comply with that state's fiscal and administrative direction. Additionally, Oregon and Washington "allot" funds differently, which affects how the Commission can spend funds. Each state also requires separate IT security standards, separate IT auditing requirements and separate performance measures. Both states require the Commission to participate in legislative hearings, which requires twice as much travel and coordination to obtain budget approval.

The Commission is currently missing the following core agency staff/functions listed below. Although fully staffing up is unlikely to fill the gaps and perform our agency functions as needed, the Commission is requesting a modest increase to be able to add more basic capability to meet at least some of the most urgent functions such as the Vital Sign Indicators, Tribal Outreach, inspection, compliance and enforcement monitoring to assure land use permit conditions have been met, and Gorge 2020 Management Plan review in the next biennium. The Commission is requesting Policy Option Packages for 3 FTE that would cover the following gaps with our current staffing levels:

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

_____ Agency Request

_____ Governor's Recommended

Legislatively Adopted

Budget Page _____

BUDGET NARRATIVE

PACKAGE NARRATIVE

ESSENTIAL PACKAGES

The Joint Expenses account has:

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

The Oregon Commissioner account has:

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

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

POLICY PACKAGES

This budget request includes the policy packages outlined below:

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

Policy Package 811, Budget Reconciliation Adjustments, \$109,813

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page _____

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
Pkg: 060 - Technical Adjustments

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
Pkg: 090 - Analyst Adjustments

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
 Pkg: 103 - Communications Coordinator

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
Pkg: 104 - IT Equipment Upgrade

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
Pkg: 810 - Statewide Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	(129)	-	-	-	-	-	(129)
Professional Services	129	-	-	-	-	-	129
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
Pkg: 811 - Budget Reconciliation Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	109,813	-	-	-	-	-	109,813
Total Revenues	\$109,813	-	-	-	-	-	\$109,813
Services & Supplies							
Professional Services	109,813	-	-	-	-	-	109,813
Total Services & Supplies	\$109,813	-	-	-	-	-	\$109,813
Total Expenditures							
Total Expenditures	109,813	-	-	-	-	-	109,813
Total Expenditures	\$109,813	-	-	-	-	-	\$109,813
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

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

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

BUDGET NARRATIVE

POLICY OPTION PACKAGE Priority 1 – Package 101

Title: Vital Sign Indicators Land Use Planner

Additional Oregon investment: \$90,000

Governor's Recommended Budget: \$90,000

Legislatively Adopted Budget: not recommended, but was added in Policy Package 811- Budget Reconciliation Adjustments

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

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

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

BUDGET NARRATIVE

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

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

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

BUDGET NARRATIVE

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

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

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

Expected Outcome/Benefit:

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

Performance Measure(s):

- Percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

BUDGET NARRATIVE

- Percentage of participants in presentations made by the Gorge Commission to civic and community groups each year who state that they have a better understanding of the National Scenic Area after the presentation

Staffing Impact: 1.0 additional FTE.

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

Projected Budget:

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

BUDGET NARRATIVE

POLICY OPTION PACKAGE Priority 2 – Package 102

Title: Public Records Coordinator and IT Support

Additional Oregon investment: \$82,000

Governor's Recommended Budget: not recommended

Legislatively Adopted Budget: not recommended

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

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

Performance Measure(s): Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

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

BUDGET NARRATIVE

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

Projected Budget:

The projected budget is based on the Commission's estimated compensation for proposed staff positions. The projected budget also anticipates a significant increase in planning and policy development as the Commission coordinates with state and local governments to initiate work on its statutory mandate to review and revise the National Scenic Area Management Plan.

BUDGET NARRATIVE

POLICY OPTION PACKAGE Priority 3 – Package 103

Title: Community and Landowner Outreach Planner

Additional Oregon investment: \$90,000

Governor's Recommended Budget: not recommended

Legislatively Adopted Budget: not recommended

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

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

BUDGET NARRATIVE

Performance Measure(s):

- Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service timeliness, accuracy, helpfulness, expertise and availability of information.
- Percentage of participants in presentations made by the Gorge Commission to civic and community groups each year who state that they have a better understanding of the National Scenic Area after the presentation

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

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

Projected Budget:

The projected budget is based on the annual salary plus benefits for a full time "Communications and Outreach Coordinator".

BUDGET NARRATIVE

POLICY OPTION PACKAGE Priority 4 – Package 104

Title: IT Equipment/Data Management Systems Upgrade

Additional Oregon investment: \$20,000

Governor's Recommended Budget: \$15,400

Legislatively Adopted Budget: not recommended, but was added in Policy Package 811- Budget Reconciliation Adjustments

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

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

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

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

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

- The Access database is comprised of several previous databases linked together. As a result, there are many duplicate and blank fields in the master copy; simple queries are extremely time consuming and result in errors. On several occasions, two different staff people ran simple queries and received two different results for important reporting metrics.
- Without spatial reference for development projects, there is no reliable way to track decisions. This is because there is no unique identifier in our current database. Each county uses different taxlot, parcel and address formatting, and some have changed over time. Property owners/applicant names change through time. Even parcel boundaries and taxlot lines change in the National Scenic Area. Our planning staff

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are expected to have the full permitting history on a property as part of the development review process for new developments. Unfortunately, we often rely entirely on the applicant to provide us with that information as they are willing and able. As the NSA manager, we need to have the most up to date and searchable data base to perform our jobs accurately and be of assistance to the counties as well as provide transparency of our decisions for public records requests.

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

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

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

Performance Measure(s):

- Percentage of customers rating their satisfaction with the agency's customer service as “good” or “excellent”; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

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

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

Projected Budget:

The projected budget is based on the Commission's estimated costs for proposed equipment replacement and cost for updating our data management system.

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POLICY PACKAGE 090

Title: Access Database Replacement

Additional Oregon investment: \$212,500

Governor's Recommended Budget: \$212,500

Legislatively Adopted Budget: not recommended

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

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

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

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

By making our data more electronically searchable and linked to our current GIS system, a new system configured to our current and future needs will assist the Commission to be more responsive and well-organized. We will be able to better serve the landowners, public, agencies and others who need information about specific parcels of land and development impacts on resources. We anticipate that we will also be

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more timely with a shorter response period. (The Commission already has an effective updated GIS so we are not asking for funds to upgrade GIS, but rather for a new data base system that could link up with the GIS in place.)

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

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

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

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

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

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

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specific parcel can be very time-consuming for staff when there are many other job functions that planners need to do that are not being done.

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

What are the limitations?

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

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

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What is the problem we are trying to solve?

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

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

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

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

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

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

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

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

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

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

Fixing the Problem:

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

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

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

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

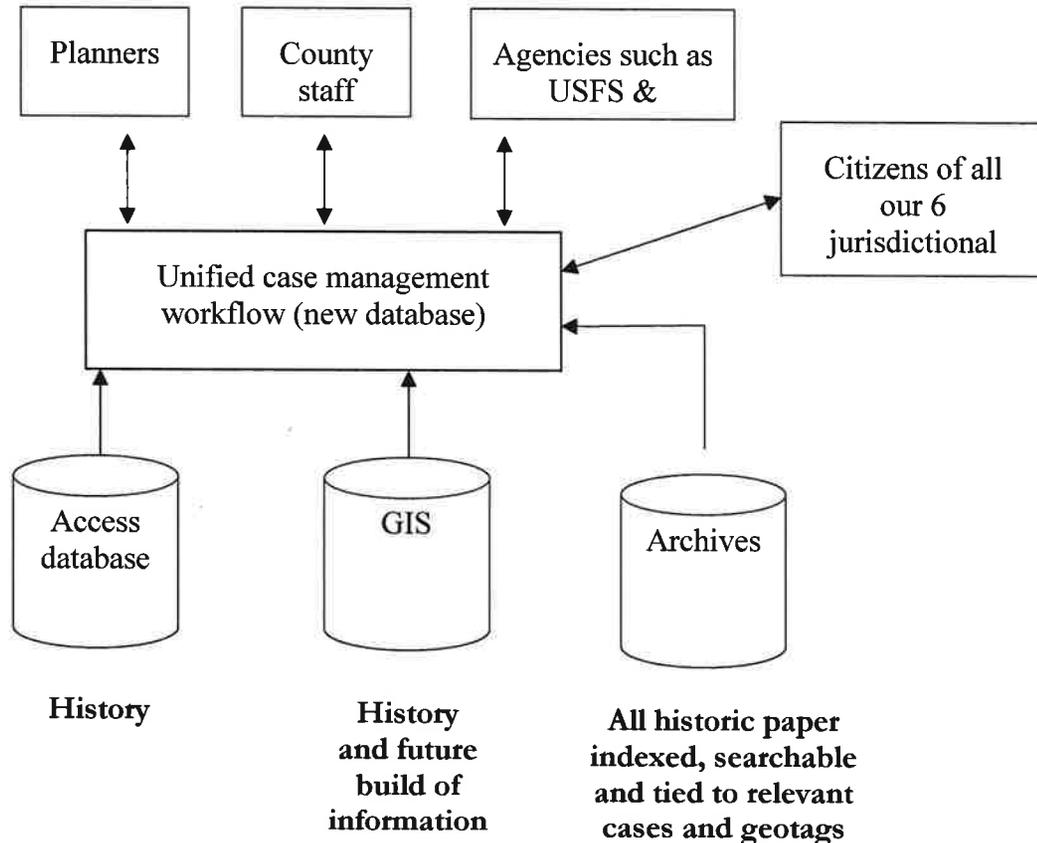
We have hired and trained new planners, whose expected tenure with us may be 3-5 years each since younger workers change jobs more frequently than those who worked at the Gorge Commission for their entire career in the past. In the future decade, we will be relying on short-tenured planner staff, making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

Recognizing the problem:

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

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What is our proposed solution?



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

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

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

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

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

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

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

BUDGET NARRATIVE

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

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

What are we purchasing?

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

Consequences and Alternatives

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

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

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

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

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

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

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

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

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Performance Measure(s):

- Percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
- Percentage of Commission Development Reviews in which Commission staff spend no more than 72 days to make a decision after the application is deemed complete. When Commission staff require a different design or additional information from the applicant or a federal, state, or local agency, the days waiting for that information are not included in the 72-day staff decision period.

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

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

Projected Budget:

The projected budget is based on:

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

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

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

Columbia River Gorge Comm
2019-21 Biennium

Agency Number: 35000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
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No Records Available

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

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

BUDGET NARRATIVE

CAPITAL BUDGETING

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

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BUDGET NARRATIVE

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

The 2019-2021 legislatively adopted budget includes a proposed information technology-related policy package 811 – Budget Reconciliation Adjustments, which also includes normal operating costs for software, hardware, and website purchase and maintenance adjusted for one additional staff position.

The legislatively adopted budget added 1 additional FTE for an agency total of 7 FTE staff members for the 2019-2021 biennium. The agency projects a need for a new workstation and 3 new laptops or tablets in 2019. In addition to hardware, the agency will also require the purchase of software and maintenance contracts for new hardware and software licenses.

In 2019-2021 the agency will continue to build its IT capacity and seek to provide better support for the public, landowners and partner agencies with cutting edge analysis, modeling, GIS, and web-based communication and information tools. Additional staff would also need investments in hardware, software, and IT infrastructure beyond 2019-2021 maintenance levels.

The agency's Management Plan review process and policy updates require sound empirical information on which to base decision making. This information will be largely derived through the monitoring, analysis, and modeling of Scenic Area resource conditions, demographics, and economics information, and will be strengthened with the implementation of the Vital Signs Project in policy option package 101. While some data are available at no cost, many needed data sets require a significant investment in time and resources. The complex analysis of the data utilizes evolving technology and software tools which will require further investment in these tools.

Finally, the agency's technology-dependent work and increased staffing will require the support of an IT professional so that the agency's IT resources are maintained and developed efficiently and appropriately. Currently the agency contracts with an IT firm to provide server and network support as well as virus protection. With the additional FTE, the agency will require further support services from our IT consultant.

Policy Option Package 104, which was funded under policy package 811 – Budget Reconciliation Adjustments, describes the need for an upgrade of existing computer equipment which will be more than five years old during the next biennium, an upgrade to a 15 year-old plotter needed to print maps and large format informational materials, and for the development of a new, more nimble and interactive database for tracking all the land use development reviews and permits that can be linked to our GIS system and have the capability to be searched and indexed. Our current Access database, created more than 15 years ago, is outdated and does not have a search function that is needed when we are compiling and analyzing information for the six Gorge counties.

FACILITY PROPOSAL IMPACT ON WORK SPACE REQUIREMENTS

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

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

BUDGET NARRATIVE

AUDIT RESPONSE REPORT

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

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

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

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AFFIRMATIVE ACTION REPORT

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

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

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

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

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

ORGANIZATION STRUCTURE

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

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

The Equal Employment/Affirmative Action Coordinator works under the direction of the Director to develop and implement the agency's Affirmative Action Plan. The Coordinator serves as a liaison to the Governor's Affirmative Action Director and regularly reports agency progress and problems to the agency Director. The Equal Employment/Affirmative Action Plan is designed by the Director. The Director and EEO/AA Coordinator are responsible for the monitoring and accountability for program progress. The agency has 6 FTE (positions currently filled). Of the 6 permanent FTE, four are female and 2 are male. We also have one position that is grant funded filled by a male.

BUDGET NARRATIVE

PROBLEM ANALYSIS AND ACTION PLAN

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

The Commission has relatively few job openings, in part due to the small size of the agency. The Commission has experienced minimal turnover and no opportunities in the last three biennia to add new positions. Positions are highly specialized and require specific experience in addition to baccalaureate and master's degrees. The chief competitors with the Commission for prospective staff members are county, state and federal agencies, as well as private planning firms. The agency's size and structure offers little opportunity for promotion; low staff turnover further decreases opportunities for advancement within the Commission structure.

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

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

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

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

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____ Governor's Recommended

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Columbia River Gorge Comm

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

Agency Number: 35000

BAM Analyst: Webb, Alisa

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

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	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Joint Expenses	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Joint Expenses	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Joint Expenses	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Joint Expenses	080	0	May 2018 E-Board	Policy Packages
010-00-00-00000	Joint Expenses	081	0	September 2018 Emergency Board	Policy Packages
010-00-00-00000	Joint Expenses	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Joint Expenses	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Joint Expenses	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Joint Expenses	801	0	LFO Analyst Adjustments	Policy Packages
010-00-00-00000	Joint Expenses	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	Joint Expenses	811	0	Budget Reconciliation Adjustments	Policy Packages
010-00-00-00000	Joint Expenses	813	0	Policy Bills	Policy Packages
010-00-00-00000	Joint Expenses	816	0	Capital Construction	Policy Packages
010-00-00-00000	Joint Expenses	850	0	Program Change Bill	Policy Packages
010-00-00-00000	Joint Expenses	101	0	Vital Signs Indicator Land Use Planner	Policy Packages
010-00-00-00000	Joint Expenses	102	0	Public Records Coordinator & IT Support	Policy Packages
010-00-00-00000	Joint Expenses	103	0	Communications Coordinator	Policy Packages

Columbia River Gorge Comm

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

Agency Number: 35000

BAM Analyst: Webb, Alisa

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Joint Expenses	104	0	IT Equipment Upgrade	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	021	0	Phase - In	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	080	0	May 2018 E-Board	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	081	0	September 2018 Emergency Board	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	801	0	LFO Analyst Adjustments	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	810	0	Statewide Adjustments	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	811	0	Budget Reconciliation Adjustments	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	813	0	Policy Bills	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	816	0	Capital Construction	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	850	0	Program Change Bill	Policy Packages

Columbia River Gorge Comm

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

Agency Number: 35000

BAM Analyst: Webb, Alisa

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	080	May 2018 E-Board	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	081	September 2018 Emergency Board	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	090	Analyst Adjustments	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	091	Statewide Adjustment DAS Chgs	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	092	Statewide AG Adjustment	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	101	Vital Signs Indicator Land Use Planner	010-00-00-00000	Joint Expenses
	102	Public Records Coordinator & IT Support	010-00-00-00000	Joint Expenses
	103	Communications Coordinator	010-00-00-00000	Joint Expenses
	104	IT Equipment Upgrade	010-00-00-00000	Joint Expenses
	801	LFO Analyst Adjustments	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	810	Statewide Adjustments	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	811	Budget Reconciliation Adjustments	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	813	Policy Bills	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	816	Capital Construction	010-00-00-00000	Joint Expenses

Columbia River Gorge Comm

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

Agency Number: 35000

BAM Analyst: Webb, Alisa

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	816	Capital Construction	020-00-00-00000	Oregon Commissioner Expenses
	850	Program Change Bill	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses

Columbia River Gorge Comm

Agency Number: 35000

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Columbia River Gorge Comm

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	920,291	992,000	992,000	1,314,043	1,366,856	1,160,612
AVAILABLE REVENUES						
8000 General Fund	920,291	992,000	992,000	1,314,043	1,366,856	1,160,612
TOTAL AVAILABLE REVENUES	\$920,291	\$992,000	\$992,000	\$1,314,043	\$1,366,856	\$1,160,612
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,050	12,620	12,620	12,620	12,620	12,620
OTHER PAYROLL EXPENSES						
3230 Social Security Taxes						
8000 General Fund	314	966	966	966	966	966
3260 Mass Transit Tax						
8000 General Fund	-	76	76	76	76	76
OTHER PAYROLL EXPENSES						
8000 General Fund	314	1,042	1,042	1,042	1,042	1,042
TOTAL OTHER PAYROLL EXPENSES	\$314	\$1,042	\$1,042	\$1,042	\$1,042	\$1,042
PERSONAL SERVICES						
8000 General Fund	4,364	13,662	13,662	13,662	13,662	13,662
TOTAL PERSONAL SERVICES	\$4,364	\$13,662	\$13,662	\$13,662	\$13,662	\$13,662

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,007	6,676	6,676	6,930	6,930	6,930
4125 Out of State Travel						
8000 General Fund	6,634	6,675	6,675	6,929	6,929	6,929
4150 Employee Training						
8000 General Fund	325	627	627	651	651	651
4175 Office Expenses						
8000 General Fund	-	513	513	532	532	532
4200 Telecommunications						
8000 General Fund	-	360	360	374	374	374
4225 State Gov. Service Charges						
8000 General Fund	13,402	9,421	9,421	8,957	8,836	8,828
4300 Professional Services						
8000 General Fund	884,918	921,956	921,956	1,274,719	1,327,653	1,121,417
4425 Facilities Rental and Taxes						
8000 General Fund	32	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	3,368	742	742	770	770	770
4650 Other Services and Supplies						
8000 General Fund	-	30,868	30,868	-	-	-
4715 IT Expendable Property						
8000 General Fund	1,238	500	500	519	519	519

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SERVICES & SUPPLIES						
8000 General Fund	915,924	978,338	978,338	1,300,381	1,353,194	1,146,950
TOTAL SERVICES & SUPPLIES	\$915,924	\$978,338	\$978,338	\$1,300,381	\$1,353,194	\$1,146,950
EXPENDITURES						
8000 General Fund	920,288	992,000	992,000	1,314,043	1,366,856	1,160,612
TOTAL EXPENDITURES	\$920,288	\$992,000	\$992,000	\$1,314,043	\$1,366,856	\$1,160,612
REVERSIONS						
9900 Reversions						
8000 General Fund	(3)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Joint Expenses

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	898,000	960,000	960,000	1,281,431	1,334,244	1,128,000
AVAILABLE REVENUES						
8000 General Fund	898,000	960,000	960,000	1,281,431	1,334,244	1,128,000
TOTAL AVAILABLE REVENUES	\$898,000	\$960,000	\$960,000	\$1,281,431	\$1,334,244	\$1,128,000
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	11,451	7,176	7,176	6,712	6,591	6,583
4300 Professional Services						
8000 General Fund	883,119	921,956	921,956	1,274,719	1,327,653	1,121,417
4650 Other Services and Supplies						
8000 General Fund	-	30,868	30,868	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	894,570	960,000	960,000	1,281,431	1,334,244	1,128,000
TOTAL SERVICES & SUPPLIES	\$894,570	\$960,000	\$960,000	\$1,281,431	\$1,334,244	\$1,128,000
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,430)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Oregon Commissioner Expenses

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

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

Columbia River Gorge Comm

Agency Number: 35000

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Oregon Commissioner Expenses

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

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

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

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

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

AVAILABLE REVENUES

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

TOTAL AVAILABLE REVENUES \$39,431 \$39,431 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

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

4300 Professional Services

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

4650 Other Services and Supplies

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

SERVICES & SUPPLIES

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

TOTAL SERVICES & SUPPLIES \$39,431 \$39,431 \$0 0.00%

ENDING BALANCE

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	32,041	32,041	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(32,041)	(32,041)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	18,756	18,756	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	18,756	18,756	0	0.00%
TOTAL AVAILABLE REVENUES	\$18,756	\$18,756	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	18,756	18,756	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	18,756	18,756	0	0.00%
TOTAL SERVICES & SUPPLIES	\$18,756	\$18,756	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	212,500	-	(212,500)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	212,500	-	(212,500)	(100.00%)
TOTAL AVAILABLE REVENUES	\$212,500	-	(\$212,500)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	212,500	-	(212,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	212,500	-	(212,500)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$212,500	-	(\$212,500)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	90,000	-	(90,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	90,000	-	(90,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$90,000	-	(\$90,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	90,000	-	(90,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	90,000	-	(90,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$90,000	-	(\$90,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	15,400	-	(15,400)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	15,400	-	(15,400)	(100.00%)
TOTAL AVAILABLE REVENUES	\$15,400	-	(\$15,400)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	15,400	-	(15,400)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	15,400	-	(15,400)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$15,400	-	(\$15,400)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(129)	(129)	100.00%
4300 Professional Services				
8000 General Fund	-	129	129	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	109,813	109,813	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	109,813	109,813	100.00%
TOTAL AVAILABLE REVENUES	-	\$109,813	\$109,813	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	-	109,813	109,813	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	109,813	109,813	100.00%
TOTAL SERVICES & SUPPLIES	-	\$109,813	\$109,813	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	612	612	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	612	612	0	0.00%
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TOTAL AVAILABLE REVENUES	\$612	\$612	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	254	254	0	0.00%
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4125 Out of State Travel

8000 General Fund	254	254	0	0.00%
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4150 Employee Training

8000 General Fund	24	24	0	0.00%
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4175 Office Expenses

8000 General Fund	19	19	0	0.00%
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4200 Telecommunications

8000 General Fund	14	14	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	28	28	0	0.00%
4715 IT Expendable Property				
8000 General Fund	19	19	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	612	612	0	0.00%
TOTAL SERVICES & SUPPLIES	\$612	\$612	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

09/09/19 RE NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:35000 COLUMBIA RIVER GORGE COM
 SUMMARY XREF:020-00-00 000 Oregon Commissioner

DEPT. OF ADMIN. SVCS - PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS 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

09/09/19 RE NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:35000 COLUMBIA RIVER GORGE COM
SUMMARY XREF:020-00-00 000 Oregon Commissioner

DEPT. OF ADMIN. SVC - PPDB PICS SYSTEM

2019-21
PICS SYSTEM: BUDGET PREPARATION

PAGE 2
PROD FILE

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

09/09/19 RE NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:35000 COLUMBIA RIVER GORGE COM

DEPT. OF ADMIN. SVCS PPDB PICS SYSTEM

2019-21
PICS SYSTEM: BUDGET PREPARATION

PAGE 1
PROD FILE

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

09/09/19 REL NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:35000 COLUMBIA RIVER GORGE COM

DEPT. OF ADMIN. SVCS. - PPDB PICS SYSTEM

2019-21
PICS SYSTEM: BUDGET PREPARATION

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PROD FILE

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