

September 11, 2014

Governor Jay Inslee  
Office of the Governor  
416 Sid Snyder Avenue SW, Suite 200  
PO Box 40002  
Olympia, WA 98504-0002

Dear Governor Inslee,

The Columbia River Gorge Commission is pleased to present its 2015-2017 budget request to the State of Washington. As a primary steward of the Columbia Gorge National Scenic Area, the Gorge Commission presents coordinated budget requests to Oregon and Washington under the unique federal authorization of the National Scenic Area Act and the interstate Gorge Compact.

The National Scenic Area embodies the best aspects of Washington and the Northwest: timeless natural and cultural resources in a world-class landscape, with collaborative communities and stewardship leaders working together to create a vibrant economy and protect a place we love. The Gorge Commission – with your strong support – is committed to steward the innovative partnerships that secure the future of this amazing place and its people.

Following recommendations from a recent study by the Daniel J. Evans School of Public Affairs at the University of Washington, and the Hatfield School of Government at Portland State University, the Commission respectfully requests that Oregon and Washington renew and redouble the states' investment in the Commission and the Columbia River Gorge National Scenic Area. The Commission requests that you and Governor Kitzhaber renew your states' shared commitment to provide the resources necessary to implement the National Scenic Area Act: to protect and enhance one-of-a-kind resources and landscapes, and to support the regional economy.

Thank you for your legacy of stewardship for one of America's treasures – the Columbia River Gorge. We look forward to working with you in this world-class effort.

Sincerely,

Darren J. Nichols  
Executive Director

Cc: Washington legislature

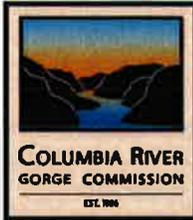


Photo courtesy Michael Hatten

## Columbia River Gorge Commission

The Columbia River Gorge Commission is an *innovative bi-state planning agency formed by agreement between Washington and Oregon* – and authorized by Congress – to:

1. Protect and enhance stunning natural, cultural, scenic and recreation *resources*; and
2. Support and enhance the *economy* of the Gorge.

The Gorge Commission itself is comprised of thirteen members:

- six appointed by local governments (one member from each of the six Gorge counties),
- six appointed by the states of Washington and Oregon (three members from each Governor), and
- one ex officio member appointed by the U.S. Secretary of Agriculture – US Forest Service.

The Gorge Commission employs an executive director and a skilled professional staff in a regional office in the heart of the Columbia Gorge National Scenic Area – in White Salmon, Washington. The Commission and its staff work closely with *two states; four Treaty Indian Tribes; six counties; thirteen communities; local, state, and federal agencies; nongovernmental organizations; and an engaged public.*

The Gorge Commission, and its wide range of partners, is nationally recognized for innovative planning policy, strong community partnerships, and world-class resource protection. The Commission relies on equal investments of Washington and Oregon to fulfill the states' innovative agreement to:

- Administer the National Scenic Area Act for non-federal lands within the Scenic Area;
- Review and update a National Scenic Area Management Plan at least once every ten years;
- Review new development proposals for any county that has not adopted the Management Plan;
- Monitor county activities and ensure compliance with the National Scenic Area Act;
- Hear appeals for actions or court orders relating to implementation of the Act; and
- Respond to certain civil actions brought to compel compliance with the Act.

In order to meet its responsibilities and to resolve complex and often controversial challenges, and meet the needs of Gorge communities, *the Gorge Commission must have adequate resources to maintain productive relationships, build momentum on critical policy discussions, and maintain a skilled staff.*

Current investment levels from both Oregon and Washington are insufficient for the Commission to sustain core administrative functions or fully accomplish the ***fundamental objectives of the National Scenic Area***: to maintain an effective, up-to-date National Scenic Area Management Plan and support the economy of the Gorge through coordinated regional planning and community development.

### **Current Efforts**

Actively building successful working ***partnerships with communities*** in Washington and Oregon:

- Assist cities in an interstate, inter-municipal agreement for shared wastewater and emergency services
- Convene regional roundtable discussions to strengthen community relations and maximize Commission support for community and public priorities.

Building regional and national recognition for ***innovative, collaborative solutions*** in the National Scenic Area:

- Oregon and Washington's agreement to protect and enhance the National Scenic Area as a world-class asset is known for its successful landscape protection and community development. The Commission continues to build partnerships that improve on the success and balance the objectives of the National Scenic Area Act.

Continuing to build capacity and partnerships for a ***comprehensive update of the Scenic Area Management Plan***.

### **Recent Accomplishments**

**2014 Urban Area Policy Collaborative** – The Commission worked with the William D. Ruckelshaus Center and Oregon Consensus to assess the unique policy needs of 13 urban areas in the National Scenic Area and to explore the connections between resource protection needs and urban development needs of the Gorge.

**2014 Urban Area Boundary Legal Descriptions** – The Commission contracted with professional land surveyors to create the first-ever legal descriptions of the boundaries of all 13 urban areas in the National Scenic Area. The descriptions provide an invaluable tool for communities, land owners, agencies and the Commission.

**2012 National Scenic Area Collaborative Engagement Assessment** – The Commission worked with Oregon Consensus and the William D. Ruckelshaus Center to interview eighty-three partners – tribes, agencies, organizations, and individuals to assess regional priorities and regional willingness to work collaboratively in the National Scenic Area.

**2011 Gorge Commission and the region celebrate 25<sup>th</sup> Anniversary of the National Scenic Area!**

**2009 Vital Signs Indicators Project** – The Commission conducted a comprehensive public outreach effort to identify and construct an innovative multi-agency regional resource monitoring program.

**2009 National Geographic Traveler 'Top Sustainable Destination'** – The Gorge ranked among world's top ten Sustainable Destinations. National Geographic noted the Gorge is "in excellent shape, relatively unspoiled, and likely to remain so"; "the two states have done an incredible job of managing and protecting the resources and views"; and the Gorge "benefits from some of the best land-preservation programs in the nation."

<http://traveler.nationalgeographic.com/2009/11/destinations-rated/list-text>

**2007-2008 Columbia Gorge Future Forum** – Regional public engagement to develop a vision for the future of the Columbia Gorge. The Future Forum was selected **2009 Professional Achievement in Planning** Award by the Oregon Chapter of the American Planning Association.



Photo courtesy Michael Hatten

# Columbia River Gorge Commission

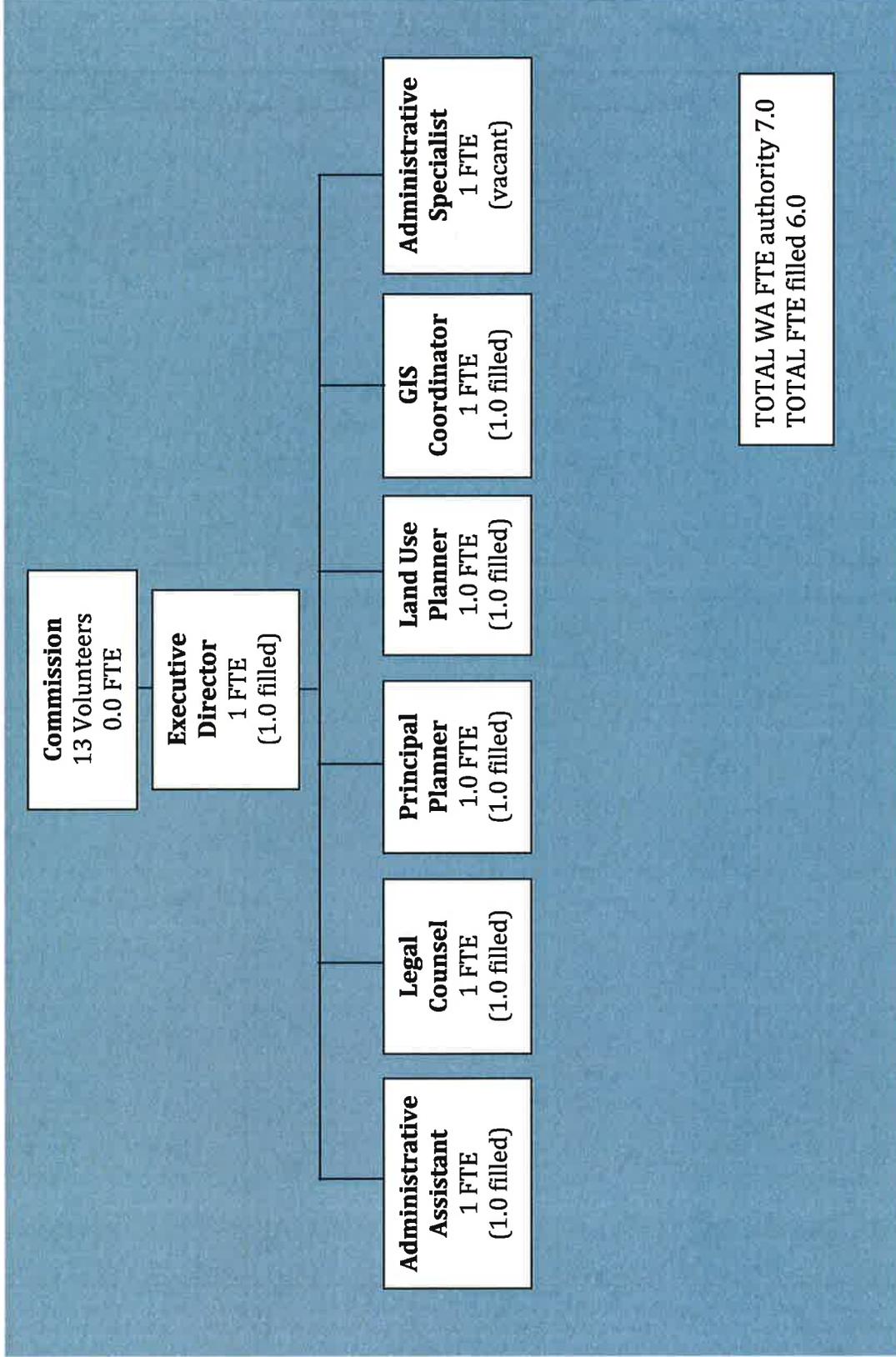
## FY 2015-2017 Budget Request

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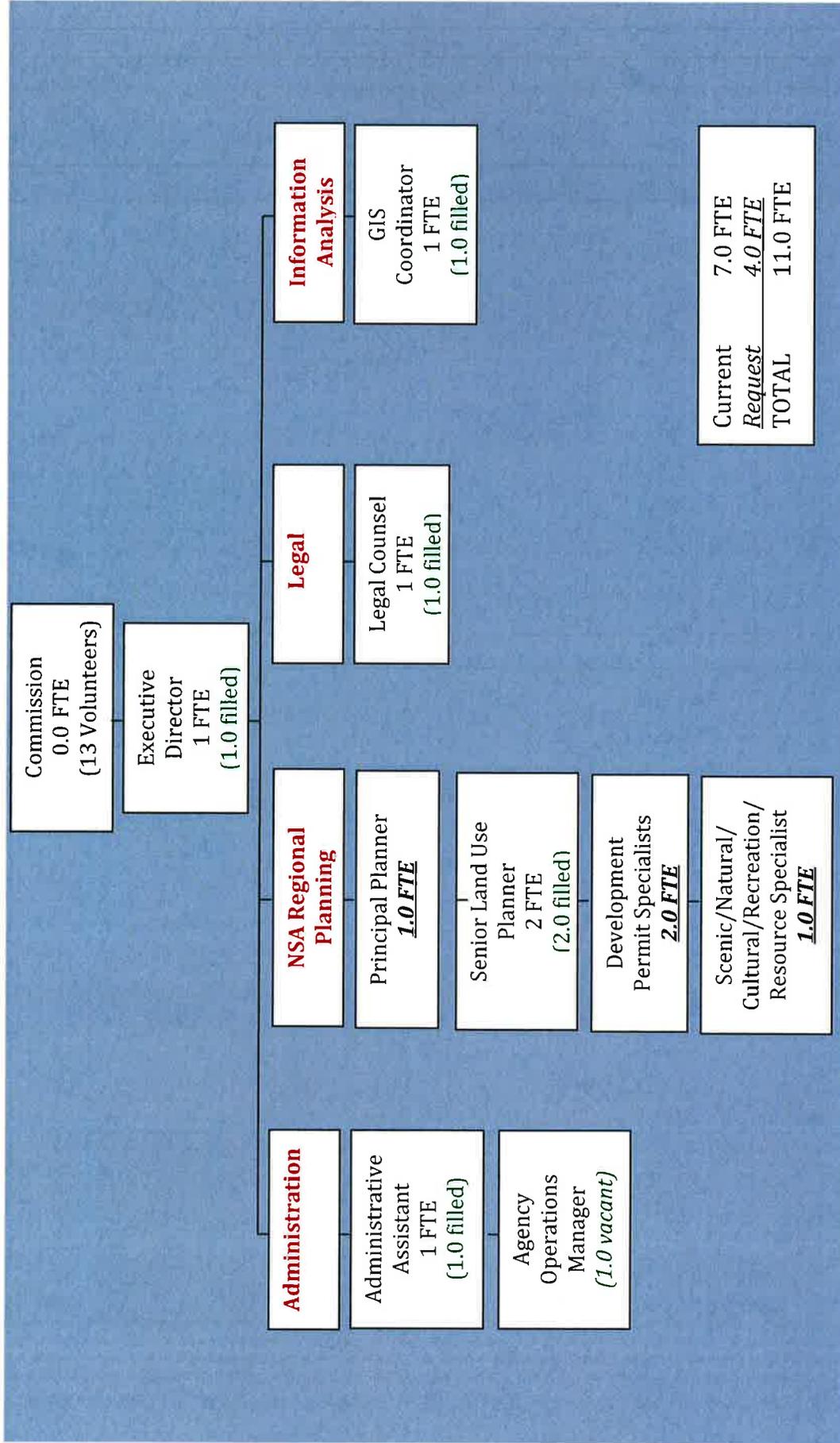
# Current Organizational Chart 2013-2015

## Columbia River Gorge Commission



# Proposed Organizational Chart 15-17

## Columbia River Gorge Commission



**460 - Columbia River Gorge Commission**

**A001 Implementation of the Management Plan and National Scenic Area Act**

All counties of the Columbia River Gorge National Scenic Area administer land use policies set forth by the Gorge Commission, with the exception of Klickitat County. (The Commission implements these policies for Klickitat County.) The Commission reviews county-approved plans for development to ensure consistency with the National Scenic Area Act and Management Plan. It also reviews federal monies dispensed by Oregon and Washington investment boards in the form of economic development loans and grants.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
001-1 State	1.0	1.0	1.0
001-7 Private/Local	1.0	1.0	1.0
<b>001 General Fund</b>			
001-1 State	\$175,268	\$180,501	\$355,769
001-2 Federal	\$0	\$450	\$450
001-7 Private/Local	\$175,268	\$180,501	\$355,769
<b>001 Account Total</b>	<b>\$350,536</b>	<b>\$361,452</b>	<b>\$711,988</b>

**Program 010 - Administration**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
001-1 State	1.5	1.5	1.5
001-7 Private/Local	1.5	1.5	1.5
<b>001 General Fund</b>			
001-1 State	\$198,900	\$202,500	\$401,400
001-2 Federal	\$7,200	\$6,750	\$13,950
001-7 Private/Local	\$214,200	\$179,550	\$393,750
<b>001 Account Total</b>	<b>\$420,300</b>	<b>\$388,800</b>	<b>\$809,100</b>

**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Establish safeguards and standards to prevent and manage pollution**

**Expected Results**

A Management Plan for the Gorge that is implemented in a consistent way, and that meets the intent of Congress. Development in the National Scenic Area that complies with the guidelines that are set forth in the Act and Management Plan. Increased employment and economic vitality in urban areas of the Columbia River Gorge counties, while maintaining the resource protections required in the Scenic Areas of the Columbia River Gorge.

*Appropriation Period: 2015-17 Activity Version: CB - Current Base Sort By: Activity*

<b>002417</b>			
<b>Develop a single system for budgeting, accounting, reporting, auditing that meets the needs of the Commission and Oregon and Washington</b>			
Biennium	Period	Actual	Target
2013-15	A3		4%
	A2		4%
Performance Measure Status: Returned			

<b>002416</b>			
<b>Host an adequate number of public Commission and committee meetings to accomplish commission business</b>			
Biennium	Period	Actual	Target
2013-15	A3		4%
	A2		4%
Performance Measure Status: Returned			

*Appropriation Period: 2015-17 Activity Version: CB - Current Base Sort By: Activity*

<b>000047 Number of presentations to civic and community groups each year</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		15
	Q7		
	Q6		
	Q5		
	Q4	19	15
	Q3		
	Q2		
	Q1		
2011-13	Q8		0
	Q7		
	Q6		
	Q5		
	Q4	5	3
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			

<b>000056 Percentage of Commission development reviews issued on time</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		90
	Q7		
	Q6		
	Q5		
	Q4	100	90
	Q3		
	Q2		
	Q1		
2011-13	Q8	44	0
	Q7		
	Q6		
	Q5		
	Q4	70	75
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			

<b>000053 Percentage of county development decisions where Commission comments have been fully or partially addressed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		85%
	Q7		
	Q6		
	Q5		
	Q4	100%	85%
	Q3		
	Q2		
	Q1		
2011-13	Q8	100%	0%
	Q7		
	Q6		
	Q5		
	Q4	96%	75%
	Q3		
	Q2		
	Q1		
<b>Performance Measure Status: Approved</b>			

**A002 Policy Making and Hearing Citizen Appeals**

The primary function of the agency is to set land use policies for counties with land in the National Scenic Area. The counties of the Gorge area carry out these policies and issue land use decisions. Citizens may appeal county decisions to the Commission, which acts as a quasi-judicial body by reviewing the facts of the case and rendering a final decision. (General Fund-State, General Fund-Private Local)

*Appropriation Period: 2015-17 Activity Version: CB - Current Base Sort By: Activity*

<b>Account</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
<b>FTE</b>			
001-1 State	0.5	0.5	0.5
001-7 Private/Local	0.5	0.5	0.5
<b>001 General Fund</b>			
001-1 State	\$136,320	\$140,390	\$276,710
001-2 Federal	\$0	\$350	\$350
001-7 Private/Local	\$136,320	\$140,390	\$276,710
<b>001 Account Total</b>	<b>\$272,640</b>	<b>\$281,130</b>	<b>\$553,770</b>

**Program 010 - Administration**

<b>Account</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
<b>FTE</b>			
001-1 State	1.5	1.5	1.5
001-7 Private/Local	1.5	1.5	1.5
<b>001 General Fund</b>			
001-1 State	\$154,700	\$157,500	\$312,200
001-2 Federal	\$5,600	\$5,250	\$10,850
001-7 Private/Local	\$166,600	\$139,650	\$306,250
<b>001 Account Total</b>	<b>\$326,900</b>	<b>\$302,400</b>	<b>\$629,300</b>

**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes**

**Expected Results**

A cohesive set of land use ordinances for the National Scenic Area. Protection and enhancement of the Gorge resources, as mandated by the National Scenic Area Act. Consistency among Gorge counties in administering land use ordinances and issuing building permits that comply with Scenic Area regulations. The ability of the citizens to approach the Commission to hear issues and make determination of correctness of county land use decisions. Note - this activity also contributes to the decision review measure listed at the Implementation of the Management Plan and National Scenic Area Act activity.

*Appropriation Period: 2015-17 Activity Version: CB - Current Base Sort By: Activity*

<b>002418</b>			
<b>Host an adequate number of public Commission and committee meetings to accomplish commission business</b>			
Biennium	Period	Actual	Target
2013-15	A3		5%
	A2		5%
Performance Measure Status: Returned			

<b>00047 Number of presentations to civic and community groups each year</b>			
Biennium	Period	Actual	Target
2013-15	Q8		15
	Q7		
	Q6		
	Q5		
	Q4	19	15
	Q3		
	Q2		
	Q1		
2011-13	Q8		0
	Q7		
	Q6		
	Q5		
	Q4	5	3
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			

**A003 Public Outreach and Technical Assistance to Counties**

*Appropriation Period: 2015-17 Activity Version: CB - Current Base Sort By: Activity*

This activity increases public awareness of the National Scenic Area Act and Management Plan, and provides assistance to counties in its implementation. The Vital Signs Indicators Project (VSI) is a rigorous effort to measure and track the conditions of the scenic, natural, economic, cultural, and recreational resources in the NSA. Monitoring these resources will guide adaptive management and provide empirical information to inform management plan review. By working together with communities and in collaboration with partner agencies on VSI, the Commission will continue to build new and strengthen existing relationships with government entities and local communities. The Commission and partner agencies will continue to develop the metrics to assess VSI and collect and analyze information to track conditions over time. Finally, the Gorge Commission will utilize the current research, data, and analytical methods that produce robust and reliable results to wisely guide management decisions.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
001-1 State	0.5	0.5	0.5
001-7 Private/Local	0.5	0.5	0.5
<b>001 General Fund</b>			
001-1 State	\$77,897	\$80,223	\$158,120
001-2 Federal	\$0	\$200	\$200
001-7 Private/Local	\$77,897	\$80,223	\$158,120
<b>001 Account Total</b>	<b>\$155,794</b>	<b>\$160,646</b>	<b>\$316,440</b>

**Program 010 - Administration**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
001-1 State	0.5	0.5	0.5
001-7 Private/Local	0.5	0.4	0.5
<b>001 General Fund</b>			
001-1 State	\$88,400	\$90,000	\$178,400
001-2 Federal	\$3,200	\$3,000	\$6,200
001-7 Private/Local	\$95,200	\$79,800	\$175,000
<b>001 Account Total</b>	<b>\$186,800</b>	<b>\$172,800</b>	<b>\$359,600</b>

**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes**

**Expected Results**

*Appropriation Period: 2015-17 Activity Version: CB - Current Base Sort By: Activity*

Increased understanding of the Scenic Area Act by the citizens and counties of the Gorge. Decreased appeals by citizens due to an increased understanding of the guidelines, and increased development that meets those guidelines. Land use decisions by the county planning departments that are consistent with Scenic Area guidelines. Understanding of the guidelines by the county planners that will result in decisions that comply with Scenic Area guidelines. A greater ability of the county planners to explain Scenic Area guidelines to citizens of their counties. This will result in fewer appeals to the Commission of county decisions. Note - this activity also contributes to the decision review measure listed at the Implementation of the Management Plan and National Scenic Area Act activity.

<b>002419</b>			
<b>Host an adequate number of public Commission and committee meetings to accomplish commission business</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	A3		5%
	A2		5%
Performance Measure Status: Returned			

<b>000047 Number of presentations to civic and community groups each year</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		15
	Q7		
	Q6		
	Q5		
	Q4	19	15
	Q3		
	Q2		
	Q1		
2011-13	Q8		0
	Q7		
	Q6		
	Q5		
	Q4	5	3
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			

*Appropriation Period: 2015-17 Activity Version: CB - Current Base Sort By: Activity*

<b>000056 Percentage of Commission development reviews issued on time</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		90
	Q7		
	Q6		
	Q5		
	Q4	100	90
	Q3		
	Q2		
	Q1		
2011-13	Q8	44	0
	Q7		
	Q6		
	Q5		
	Q4	70	75
	Q3		
	Q2		
	Q1		
<b>Performance Measure Status: Approved</b>			

Appropriation Period: 2015-17 Activity Version: CB - Current Base Sort By: Activity

<b>000053 Percentage of county development decisions where Commission comments have been fully or partially addressed.</b>			
Biennium	Period	Actual	Target
2013-15	Q8		85%
	Q7		
	Q6		
	Q5		
	Q4	100%	85%
	Q3		
	Q2		
	Q1		
2011-13	Q8	100%	0%
	Q7		
	Q6		
	Q5		
	Q4	96%	75%
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			

**Grand Total**

	FY 2016	FY 2017	Biennial Total
FTE's	11.0	10.9	11.0
GFS	\$831,485	\$851,114	\$1,682,599
Other	\$881,485	\$816,114	\$1,697,599
<b>Total</b>	<b>\$1,712,970</b>	<b>\$1,667,228</b>	<b>\$3,380,198</b>

*Appropriation Period: 2015-17 Activity Version: CB - Current Base Sort By: Activity*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2015-17
Agency	460
Version	CB - Current Base
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	No
Chart Type	Line
Include Parameter Selections	Yes
Version Source	Agency

As of 9/25/2014

## 460 - Columbia River Gorge Commission

### A001 Implementation of the Management Plan and National Scenic Area Act

#### Statewide Result Area: Sustainable Energy and a Clean Environment

##### Expected Results

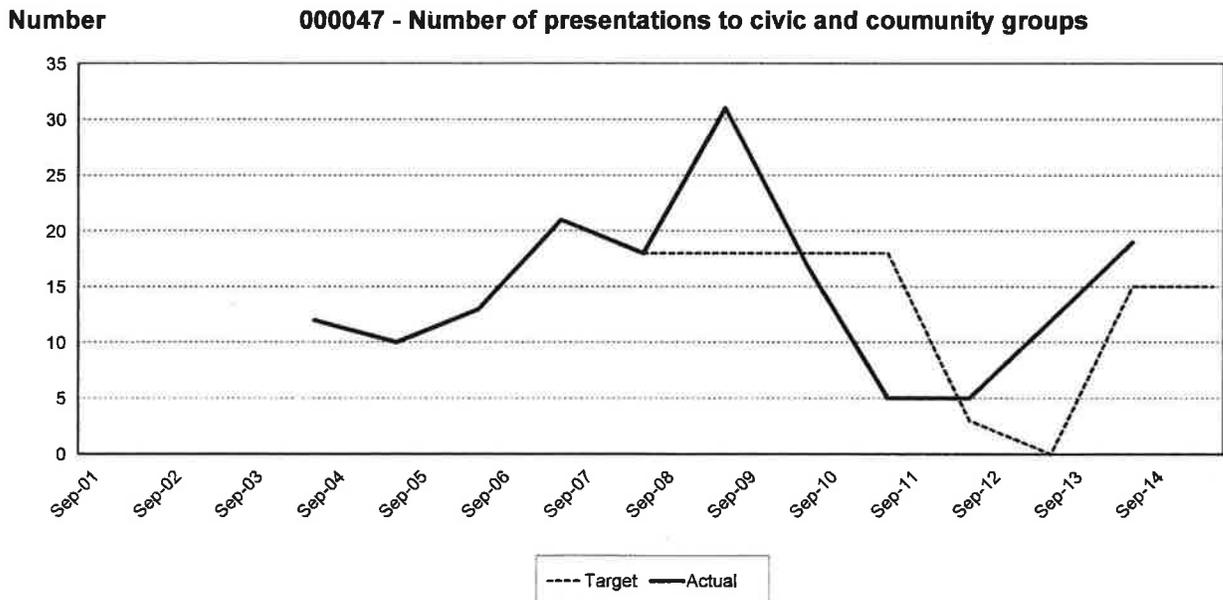
A Management Plan for the Gorge that is implemented in a consistent way, and that meets the intent of Congress. Development in the National Scenic Area that complies with the guidelines that are set forth in the Act and Management Plan. Increased employment and economic vitality in urban areas of the Columbia River Gorge counties, while maintaining the resource protections required in the Scenic Areas of the Columbia River Gorge.

000047 - Number of presentations to civic and community groups each year			
Biennium	Period	Actual	Target
2013-15	Q8		15
2013-15	Q4	19	15
2011-13	Q8		0
2011-13	Q4	5	3

Performance Measure Status: Approved

Date Measured: 6/30/2012

Comment: The targets for 2011-2013 have been reduced due to staff reductions, travel restrictions, and restrictions on Commissioner travel reimbursements.



As of 9/25/2014

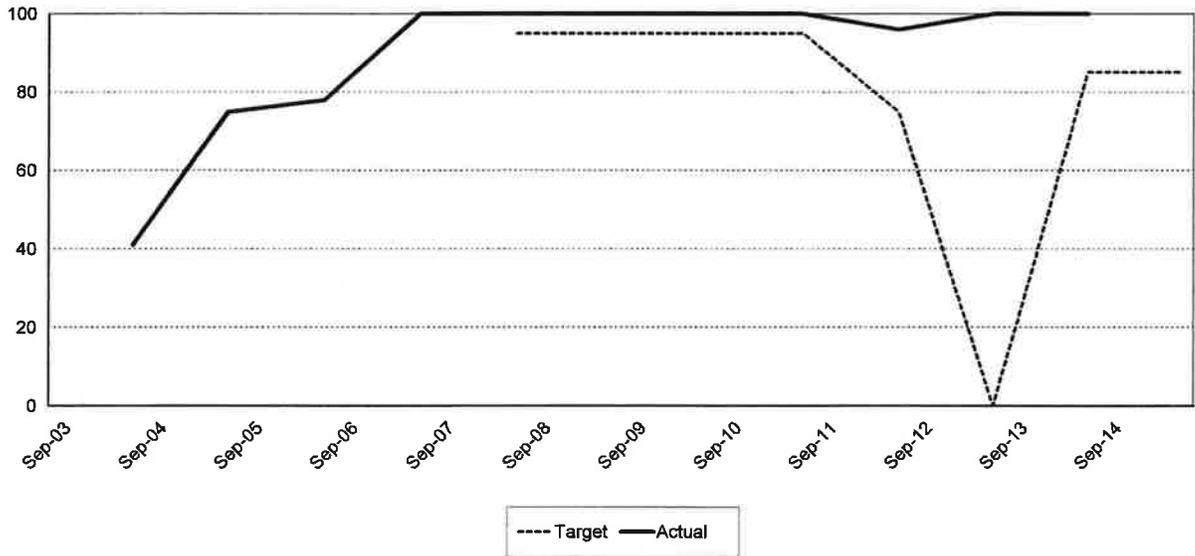
<b>000053 - Percentage of county development decisions where Commission comments have been fully or partially addressed.</b>			
Biennium	Period	Actual	Target
2013-15	Q8		85%
2013-15	Q4	100%	85%
2011-13	Q8	100%	0%
2011-13	Q4	96%	75%

Performance Measure Status: Approved

Date Measured: 6/30/2012

Comment: The targets for 2011-2013 have been reduced due to staff reductions.

Percent **000053 - Percentage of Commission comments addressed in county land use decisions**



As of 9/25/2014

<b>000056 - Percentage of Commission development reviews issued on time</b>			
Biennium	Period	Actual	Target
2013-15	Q8		90
2013-15	Q4	100	90
2011-13	Q8	44	0
2011-13	Q4	70	75

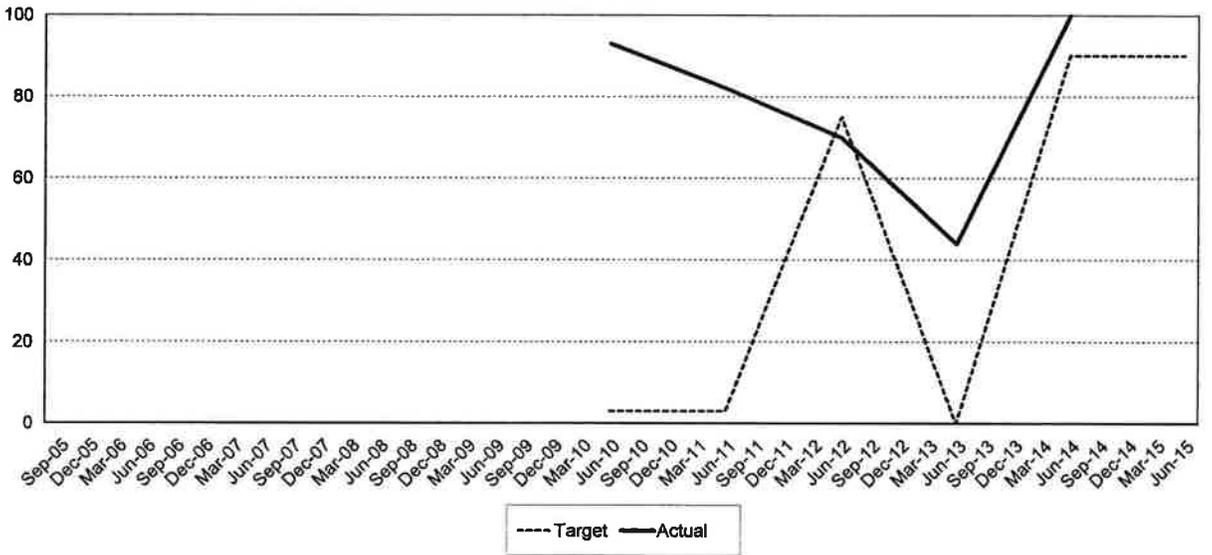
Performance Measure Status: Approved  
*Reviewing development proposals in the Columbia River Gorge is an important role.*

Date Measured: 6/30/2012

Comment: Due to budget & staff reductions.

Number

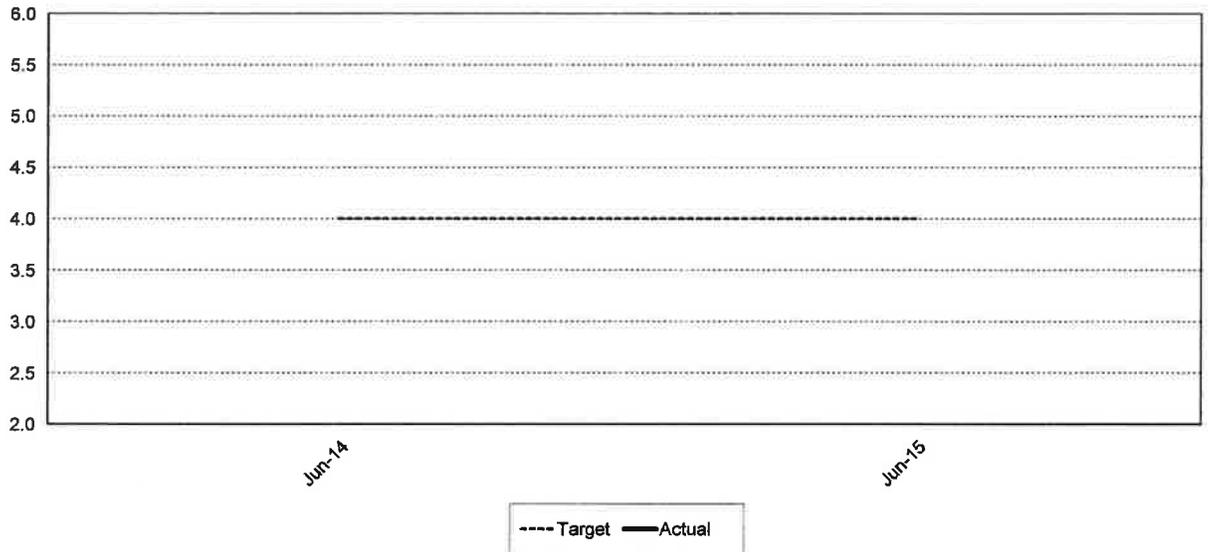
**000056 - Percent of development reviews issued on time**



As of 9/25/2014

<b>002416 -</b>			
<b>Host an adequate number of public Commission and committee meetings to accomplish commission business</b>			
Biennium	Period	Actual	Target
2013-15	A2		4%
2013-15	A1		4%
Performance Measure Status: Returned			

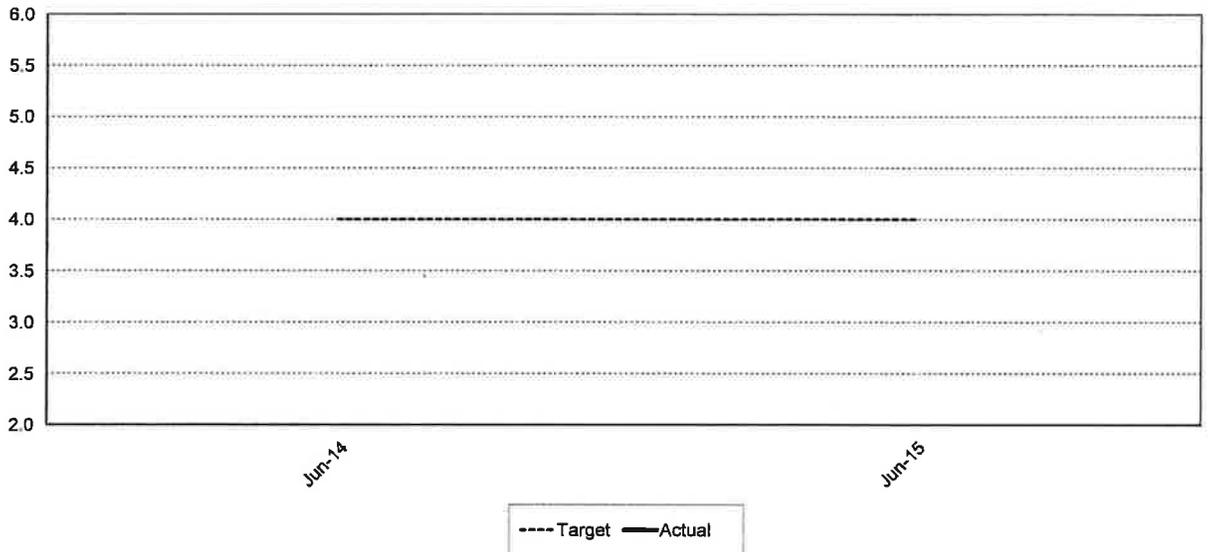
**Percent 002416 - Host public Commission and committee meetings to accomplish commission business**



As of 9/25/2014

002417 -			
Develop a single system for budgeting, accounting, reporting, auditing that meets the needs of the Commission and Oregon and Washington			
Biennium	Period	Actual	Target
2013-15	A2		4%
2013-15	A1		4%
Performance Measure Status: Returned			

Percent 002417 - Dev. a single system for budgeting, acctg, auditing that meets the needs of the Com & Oregon and WA



## A002 Policy Making and Hearing Citizen Appeals

Statewide Result Area: Sustainable Energy and a Clean Environment

### Expected Results

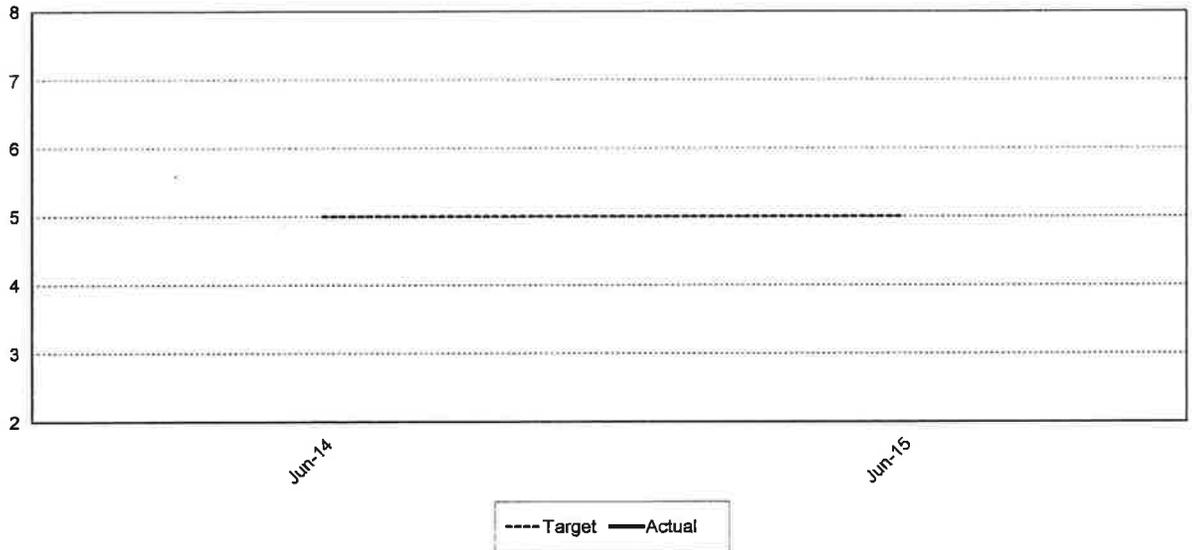
A cohesive set of land use ordinances for the National Scenic Area. Protection and enhancement of the Gorge resources, as mandated by the National Scenic Area Act. Consistency among Gorge counties in administering land use ordinances and issuing building permits that comply with Scenic Area regulations. The ability of the citizens to approach the Commission to hear issues and make determination of correctness of county land use decisions. Note - this activity also contributes to the decision review measure listed at the Implementation of the Management Plan and National Scenic Area Act activity.



As of 9/25/2014

<b>002418 -</b>			
<b>Host an adequate number of public Commission and committee meetings to accomplish commission business</b>			
Biennium	Period	Actual	Target
2013-15	A2		5%
2013-15	A1		5%
Performance Measure Status: Returned			

**Percent 002418 - Host of public Commission and committee meetings to accomplish commission business**



**A003 Public Outreach and Technical Assistance to Counties**

**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Expected Results**

Increased understanding of the Scenic Area Act by the citizens and counties of the Gorge. Decreased appeals by citizens due to an increased understanding of the guidelines, and increased development that meets those guidelines. Land use decisions by the county planning departments that are consistent with Scenic Area guidelines. Understanding of the guidelines by the county planners that will result in decisions that comply with Scenic Area guidelines. A greater ability of the county planners to explain Scenic Area guidelines to citizens of their counties. This will result in fewer appeals to the Commission of county decisions. Note - this activity also contributes to the decision review measure listed at the Implementation of the Management Plan and National Scenic Area Act activity.

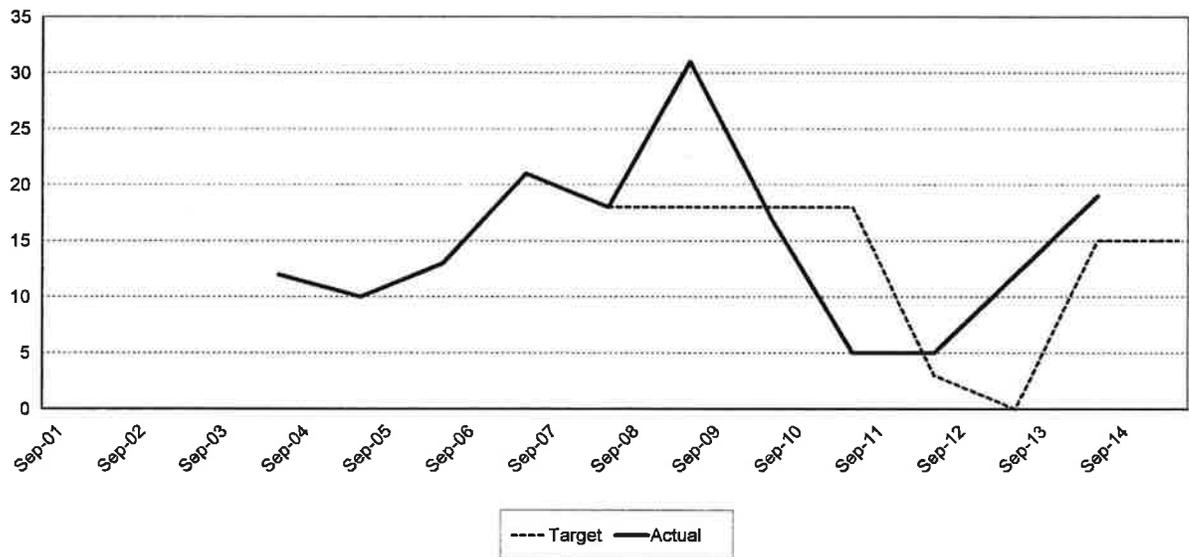
As of 9/25/2014

<b>000047 - Number of presentations to civic and community groups each year</b>			
Biennium	Period	Actual	Target
2013-15	Q8		15
2013-15	Q4	19	15
2011-13	Q8		0
2011-13	Q4	5	3
Performance Measure Status: Approved			

Date Measured: 6/30/2012

Comment: The targets for 2011-2013 have been reduced due to staff reductions, travel restrictions, and restrictions on Commissioner travel reimbursements.

**Number**                      **000047 - Number of presentations to civic and community groups**



As of 9/25/2014

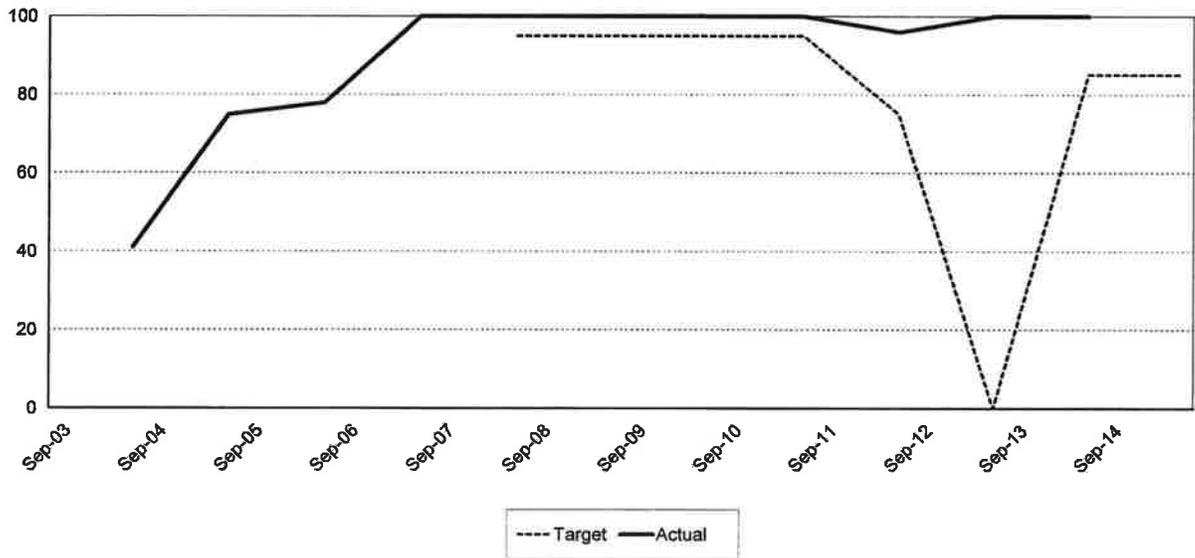
<b>000053 - Percentage of county development decisions where Commission comments have been fully or partially addressed.</b>			
Biennium	Period	Actual	Target
2013-15	Q8		85%
2013-15	Q4	100%	85%
2011-13	Q8	100%	0%
2011-13	Q4	96%	75%

Performance Measure Status: Approved

Date Measured: 6/30/2012

Comment: The targets for 2011-2013 have been reduced due to staff reductions.

Percent **000053 - Percentage of Commission comments addressed in county land use decisions**



As of 9/25/2014

<b>000056 - Percentage of Commission development reviews issued on time</b>			
Biennium	Period	Actual	Target
2013-15	Q8		90
2013-15	Q4	100	90
2011-13	Q8	44	0
2011-13	Q4	70	75

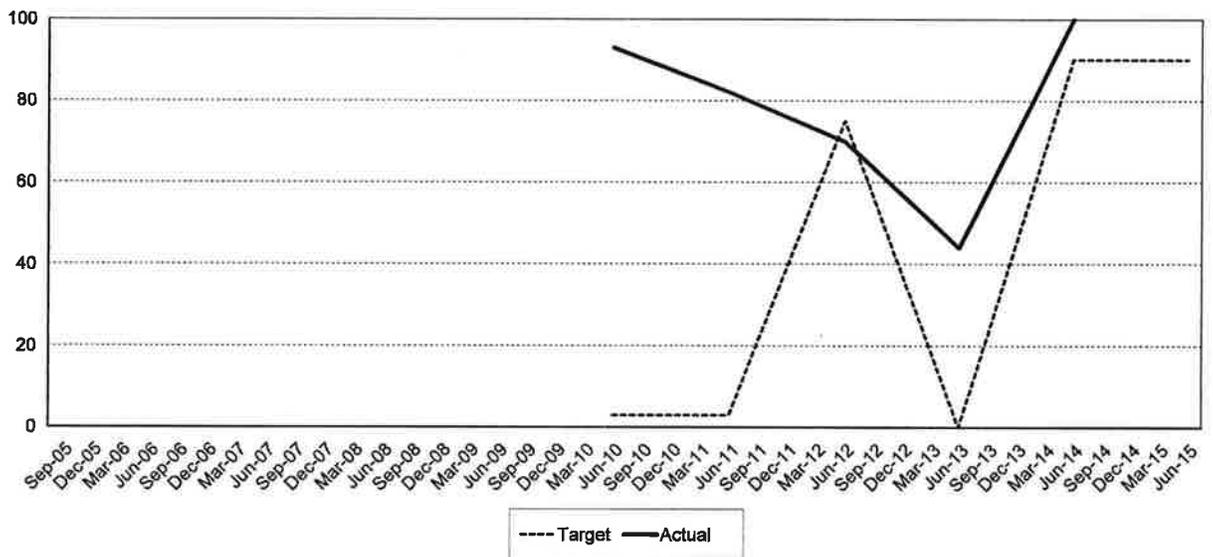
Performance Measure Status: Approved  
*Reviewing development proposals in the Columbia River Gorge is an important role.*

Date Measured: 6/30/2012

Comment: Due to budget & staff reductions.

Number

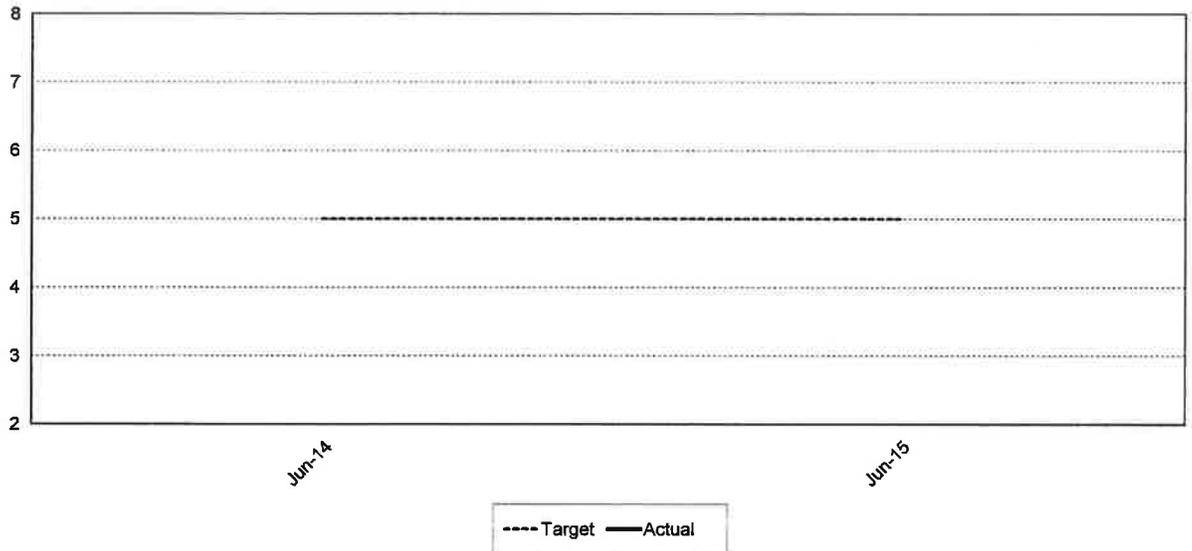
**000056 - Percent of development reviews issued on time**



As of 9/25/2014

<b>002419 -</b>			
<b>Host an adequate number of public Commission and committee meetings to accomplish commission business</b>			
Biennium	Period	Actual	Target
2013-15	A2		5%
2013-15	A1		5%
Performance Measure Status: Returned			

**Percent 002419 - Host of public Commission and committee meetings to accomplish commission business**



**Agency Performance Measure  
Incremental Estimates for the Biennial Budget**

**Agency: 460 Columbia River Gorge Commission Budget Period: 2015-17**

**Activity: A001 Implementation of the Management Plan and National Scenic Area Act**

**Outcome Measures 000053 Percentage of county development decisions where Commission comments have been fully or partially addressed.**

			<u>FY 2016</u>		<u>FY 2017</u>
PL	A0	15% Reduction	( 10.00%)		( 10.00%)
PL	N0	Restoration of Executive Director	10.00%		10.00%
PL	N1	Continuation of Regional Planning	10.00%		10.00%
PL	N3	Interstate Legal Services	10.00%		10.00%

**Output Measures 000047 Number of presentations to civic and community groups each year**

			<u>FY 2016</u>		<u>FY 2017</u>
PL	A0	15% Reduction	( 15.00)		( 15.00)
PL	N0	Restoration of Executive Director	15.00		15.00
PL	N1	Continuation of Regional Planning	5.00		5.00
PL	N2	Commission Training & Capacity-Bldg	5.00		5.00
PL	N3	Interstate Legal Services	1.00		1.00

**Output Measures 002416**

**Host an adequate number of public Commission and committee meetings to accomplish commission business**

			<u>FY 2016</u>		<u>FY 2017</u>
PL	A0	15% Reduction	( 50.00%)		( 50.00%)
PL	N0	Restoration of Executive Director	50.00%		50.00%
PL	N1	Continuation of Regional Planning	8.00%		8.00%
PL	N2	Commission Training & Capacity-Bldg	2.00%		2.00%

**Agency Performance Measure  
Incremental Estimates for the Biennial Budget**

**Agency: 460 Columbia River Gorge Commission Budget Period: 2015-17**

**Activity: A002 Policy Making and Hearing Citizen Appeals**

**Output Measures 000047 Number of presentations to civic and community groups each year**

			<u>FY 2016</u>	<u>FY 2017</u>
PL	A0	15% Reduction	( 15.00)	( 15.00)
PL	N0	Restoration of Executive Director	15.00	15.00
PL	N1	Continuation of Regional Planning	5.00	5.00
PL	N2	Commission Training & Capacity-Bldg	5.00	5.00
PL	N3	Interstate Legal Services	1.00	1.00

**Output Measures 002418**

**Host an adequate number of public Commission and committee meetings to accomplish commission business**

			<u>FY 2016</u>	<u>FY 2017</u>
PL	A0	15% Reduction	( 50.00%)	( 50.00%)
PL	N0	Restoration of Executive Director	50.00%	50.00%
PL	N2	Commission Training & Capacity-Bldg	2.00%	2.00%

**Agency Performance Measure  
Incremental Estimates for the Biennial Budget**

**Agency: 460 Columbia River Gorge Commission Budget Period: 2015-17**

**Activity: A003 Public Outreach and Technical Assistance to Counties**

**Outcome Measures 000053 Percentage of county development decisions where Commission comments have been fully or partially addressed.**

			<u>FY 2016</u>		<u>FY 2017</u>
PL	A0	15% Reduction	( 10.00%)		( 10.00%)
PL	N0	Restoration of Executive Director	10.00%		10.00%
PL	N1	Continuation of Regional Planning	10.00%		10.00%
PL	N3	Interstate Legal Services	10.00%		10.00%

**Output Measures 000047 Number of presentations to civic and community groups each year**

			<u>FY 2016</u>		<u>FY 2017</u>
PL	A0	15% Reduction	( 15.00)		( 15.00)
PL	N0	Restoration of Executive Director	15.00		15.00
PL	N1	Continuation of Regional Planning	5.00		5.00
PL	N2	Commission Training & Capacity-Bldg	5.00		5.00
PL	N3	Interstate Legal Services	1.00		1.00

**Output Measures 002419**

**Host an adequate number of public Commission and committee meetings to accomplish commission business**

			<u>FY 2016</u>		<u>FY 2017</u>
PL	A0	15% Reduction	( 50.00%)		( 50.00%)
PL	N0	Restoration of Executive Director	50.00%		50.00%
PL	N1	Continuation of Regional Planning	8.00%		8.00%

**Recommendation Summary**

**Agency: 460 Columbia River Gorge Commission**

3:26:08PM

9/25/2014

Dollars in Thousands

	<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2013-15 Current Biennium Total</b>	<b>7.0</b>	<b>892</b>	<b>906</b>	<b>1,798</b>
CL AA 01 Biennialize Lease Adj.		1	1	2
CL AB 01 Remove One-Time NSA Plan Update		(19)	(19)	(38)
CL AC 92K DES Central Services		5	5	10
CL AD G05 Biennialize Employee PEB Rate		11	12	23
<b>Total Carry Forward Level</b>	<b>7.0</b>	<b>890</b>	<b>905</b>	<b>1,795</b>
Percent Change from Current Biennium		(.2)%	(.1)%	(.2)%
M1 90 Maintenance Level Revenue				
<b>Carry Forward plus Workload Changes</b>	<b>7.0</b>	<b>890</b>	<b>905</b>	<b>1,795</b>
Percent Change from Current Biennium		(.2)%	(.1)%	(.2)%
M2 8L Lease Rate Adjustments		(5)	(5)	(10)
<b>Total Maintenance Level</b>	<b>7.0</b>	<b>885</b>	<b>900</b>	<b>1,785</b>
Percent Change from Current Biennium		(.8)%	(.7)%	(.7)%
PL A0 15% Reduction	(0.9)	(134)	(134)	(268)
PL N0 Restoration of Executive Director	0.9	134	134	268
PL N1 Continuation of Regional Planning	4.0	768	768	1,536
PL N2 Commission Training & Capacity-Bldg		5	5	10
PL N3 Interstate Legal Services		25	25	50
<b>Subtotal - Performance Level Changes</b>	<b>4.0</b>	<b>798</b>	<b>798</b>	<b>1,596</b>
<b>2015-17 Total Proposed Budget</b>	<b>11.0</b>	<b>1,683</b>	<b>1,698</b>	<b>3,381</b>
Percent Change from Current Biennium	57.6%	88.7%	87.4%	88.0%

Recommendation Summary

Agency: 460

3:26:08PM

9/25/2014

Dollars in Thousands

<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
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**M1 90 Maintenance Level Revenue**

Federal and Private/Local Revenue for 2015-17 Biennium.

**M2 8L Lease Rate Adjustments**

This package acknowledges an agency-negotiated decrease in leasing costs of office space for the Columbia River Gorge Commission (CRGC) office space. This package is in alignment with the agency's facility plan and the terms of the lease. CRGC has maintained an office in the same location since 2003. The office space is handicap accessible with free public parking in downtown White Salmon, Washington.

**PL A0 15% Reduction**

This package represents the federally authorized Columbia River Gorge Commission's voluntary compliance with the State of Washington's request that Washington agencies reduce operating budgets by 15% prior to submitting additional funding packages. Under the Gorge Compact, any reduction in Washington's bi-state investment must be matched by an equivalent reduction by the State of Oregon. Washington's request would have a double impact on the Gorge Commission's federally authorized bi-state budget. Due to similar state cuts between 2008 and 2012, the Gorge Commission endured a 30% reduction to its agency budget - more than any other state agency. The Commission recommends that the State of Washington not exercise this proposed reduction to the Commission's federally authorized budget.

**PL N0 Restoration of Executive Director**

This package requests the full and immediate restoration of the federally authorized Columbia River Gorge Commission's voluntary compliance with the State of Washington's request that Washington agencies reduce operating budgets by 15% prior to submitting additional funding packages. Under the Gorge Compact, any reduction in Washington's bi-state investment must be matched by an equivalent reduction by the State of Oregon. Washington's request would have a double impact on the Gorge Commission's federally authorized bi-state budget. Due to similar state cuts between 2008 and 2012, the Gorge Commission endured a 30% reduction to its agency budget - more than any other state agency.

The Commission recommends that the State of Washington not exercise any reductions to the Commission's federally authorized budget. If the State of Washington exercises any reductions, this restoration package must be immediately authorized to avoid an effective doubling of the Washington reduction.

**PL N1 Continuation of Regional Planning**

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

**PL N2 Commission Training & Capacity-Bldg**

**Recommendation Summary**

**Agency: 460**

3:26:08PM

9/25/2014

Dollars in Thousands

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

**PL N3 Interstate Legal Services**

Provides resources for the Commission, as a federally authorized interstate compact agency, to coordinate with Oregon's and Washington's attorneys general, provides technical assistance to local and state agencies' counsels, as needed on bi-state National Scenic Area policy issues. The legal cooperation will benefit both states and the Commission in several ways. First, it will ensure consistent application of state and federal interstate compact laws. Second, it will help reduce liability risks when the agency is required to act without adequate counsel. Third, this package will provide the states with more consistent access to the Commission; attorneys general are currently hesitant to consult with the Commission as frequently as needed due to the agency's budget constraints.

**Agency Budget Request Decision Package Summary**

**(Lists only the agency Performance Level budget decision packages, in priority order)**

**Agency: 460 Columbia River Gorge Commission**

9/16/2014  
9:54:23AM

**Budget Period: 2015-17**

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<b>Decision Package Code</b>	<b>Decision Package Title</b>
PL-A0	15% Reduction
PL-N0	Restoration of Executive Director
PL-N1	Continuation of Regional Planning
PL-N2	Commission Training & Capacity-Bldg
PL-N3	Interstate Legal Services

State of Washington  
Decision Package

Agency: 460 Columbia River Gorge Commission  
Decision Package Code/Title: 8L Lease Rate Adjustments  
Budget Period: 2015-17  
Budget Level: M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

This package acknowledges an agency-negotiated decrease in leasing costs of office space for the Columbia River Gorge Commission (CRGC) office space. This package is in alignment with the agency's facility plan and the terms of the lease. CRGC has maintained an office in the same location since 2003. The office space is handicap accessible with free public parking in downtown White Salmon, Washington.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund – Basic Account-State	(2,715)	(2,715)	(5,430)
001-7 General Fund – Basic Account-Private/Local	<u>(2,715)</u>	<u>(2,715)</u>	<u>(5,430)</u>
<b>Total Cost</b>	<b>(5,430)</b>	<b>(5,430)</b>	<b>(10,860)</b>

<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
<b>FTEs</b>	.0	.0	.0

<b>Revenue</b>		<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
<b><u>Fund</u></b>	<b><u>Source</u></b>			
001 General Fund		(5,430)	(5,430)	(10,860)
<b>Total Revenue</b>		<b>(5,430)</b>	<b>(5,430)</b>	<b>(10,860)</b>

**Package Description:**

This request will adjust funds to match the lease cost decreases for the Commission's 2,900 square foot facility. The terms of a new lease became effective July 1, 2014.

Contact: Darren Nichols, Executive Director 509-493-3323

**Narrative Justification and Impact Statement**

***What specific performance outcomes does the agency expect?***

This request will adjust funding to match the decreased lease for operations at the current location.

**Performance Measure Detail**

Activity:

This package does not impact any agency performance measures. No measures are submitted for this package.

**Is this decision package essential to implement a strategy identified in the agency's strategic plan?**

Yes.

This request will adjust funding to match the decreased lease needed to maintain on-going lease costs.

**Does this decision package provide essential support to one of the Governor's priorities?**

Yes. The package supports protecting natural resources, cultural and recreational opportunities AND efficiency of government services.

**Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

This package makes key contributions to statewide results including (a) Washington must promote economic development in a growing competitive environment and (c) Efficient state government services are important to the people of Washington State.

**What are the other important connections or impacts related to this proposal?**

This request will align funding with leasing costs to operate from a centrally located office in the Columbia River Gorge.

**What alternatives were explored by the agency, and why was this alternative chosen?**

The Commission explored alternative office spaces/rents in Oregon and Washington.

**What are the consequences of not funding this package?**

If this request is not approved, the Commission will have use the saved funds to accomplish other agency priorities.

**What is the relationship, if any, to the state's capital budget?**

None.

**What changes would be required to existing statutes, rules, or contracts, in order to implement the change?**

None.

**Expenditure and revenue calculations and assumptions**

The terms of the current lease, include the base rate plus any applicable property tax increases above the base property tax rate.

Lease terms for FY 2016:	2,900 s/f @ \$1.156 s/f	\$40,230 per year
Current terms:	2,900 s/f @ \$1.000 s/f	<u>\$34,800 per year</u>
Net Decrease:		<b>\$5,430 per year</b>

Lease terms for FY 2016:	2,900 s/f @ \$1.156 s/f	\$40,230 per year
Current terms:	2,900 s/f @ \$1.000 s/f	<u>\$34,800 per year</u>
Net Decrease:		<b>\$5,430 per year</b>

Per the bi-state compact, the State of Oregon is responsible for one half of the lease increase. The revenue calculation is as follows:

FY 2016	\$5,430 divided by two equals \$2,715
FY 2017	\$5,430 divided by two equals \$2,715

**Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?**

All costs will be on going and will impact future biennia.

**Objects of Expenditure**

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
C Contracts	(5,430)	(5,430)	(10,860)

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

## 2014 Enterprise Risk Management Update Agency: Columbia River Gorge Commission

### Section A: Track Agency Progress Toward Mature Enterprise Risk Management Practices

*Instructions: The measures listed below are benchmarks for ERM achievement. It can take several years for an agency to successfully implement all measures and*

Measures of a Mature Program	Check if complete	Planned for 2014	Planned for 2015	Planned for 2016	Notes
Risk Management responsibility will be assigned to a specific employee	X				The agency's Disaster Recovery and Business Resumption Plan was updated in June 2012 and submitted for review by third party auditors to assess compliance with WA State's OCIO standards. Revisions will be made as needed.
Risk Management will be on the executive leadership team agenda at least quarterly	X				Executive Director updates Executive Committee as needed.
Agency Enterprise Risk Management policy will be in place or in progress	X				The agency's Disaster Recovery and Business Resumption Plan was updated in June 2012 and submitted for review by third party auditors to assess compliance with WA State's OCIO standards. Revisions will be made as needed.
Agency incidents will be reported centrally and reviewed periodically	X				Incidents are reported to WA DES
Risks that can prevent achieving program goals will be discussed and ranked by severity and frequency (Risk Mapping)	X				The agency's Disaster Recovery and Business Resumption Plan was updated in June 2012 and submitted for review by third party auditors to assess compliance with WA State's OCIO standards. Revisions will be made as needed.
Risk mitigation plans will be developed when needed for priority risks	X				The agency's Disaster Recovery and Business Resumption Plan was updated in June 2012 and submitted for review by third party auditors to assess compliance with WA State's OCIO standards. Revisions will be made as needed.
Where risks are under control, 'best practices' that provide control will be gathered and shared throughout the agency	X				The agency's Disaster Recovery and Business Resumption Plan was updated in June 2012 and submitted for review by third party auditors to assess compliance with WA State's OCIO standards. Revisions will be made as needed.
Risk analysis will be integrated into agency strategic and budget planning	X				Some risk analysis is integrated into the agency's IT planning and budget submitted through their IT Portfolio Management System. Other risk analysis is integrated into planned and budgeted staffing levels and training. Both reflect overall agency strategic planning.

## 2014 Enterprise Risk Management Update

## Agency: Columbia River Gorge Commission

### Section B: FY 2015 Agency ERM Plans

*Instructions: The list below is compiled from previous agency ERM plans. Agencies are not expected to be working on all of these areas at the same time. Feel free to add other Action Plan items important to your agency. If you check '2015 Action Item', please briefly describe what you will be doing, how it will reduce agency losses and estimate how much losses will be reduced.*

Possible FY 2015 Action Items	FY 2015 Action Item	Describe What You Plan To Do	Explain How you Will Measure Success of Expected Results	Estimate How Much This Will Reduce Losses (%)
<p><i>Ex. An agency decides to increase its focus on tort claim losses in FY 2015. The losses in FY 2014 were \$500,000 and were mostly due to traffic collisions. The plan is to give employees driver safety classes, and the estimated benefit is a 5% reduction in claim losses by year end. Success would be measured by meeting the anticipated reduction in FY 2015.</i></p> <p><i>Ex. An agency has a 12% increase in the number of public record requests it received in 2014, and paid \$250,000 in court-ordered fines due to disclosure delays. The plan is to create a centralized system operated by a public records officer, and the estimated benefit is to have no future fines - a 100% reduction. Success would be measured by having no fines in 2015.</i></p>				
<b>Driver Safety</b>				
<b>Worker Safety</b>				
<b>Employment Liability</b>				
<b>Tort Claims and Lawsuits</b>	X	Improve agency access to and coordinate with Oregon and Washington Attorneys General	By addressing long standing questions of law and policy	Significant but unknown
<b>Data Security</b>	X	Radcomp contract - IT service, firewall maintenance and monitoring	Number of data breaches, reduction in server downtime	Provide additional needed protection against potential losses
<b>Emergency Management</b>				
<b>Contract Policy and Procedure</b>				
<b>Public Records</b>				
<b>Risk Assessment/Risk Register</b>				
<b>Other</b>				

State of Washington  
Decision Package

**Agency:** 460 Columbia River Gorge Commission

**Decision Package Code/Title:** A0 15% Reduction

**Budget Period:** 2015-17

**Budget Level:** PL – Performance Level

**Recommendation Summary Text:**

This package represents the federally authorized Columbia River Gorge Commission's voluntary compliance with the State of Washington's request that Washington agencies reduce operating budgets by 15% prior to submitting additional funding packages. Under the Gorge Compact, any reduction in Washington's bi-state investment must be matched by an equivalent reduction by the State of Oregon. Washington's request would have a double impact on the Gorge Commission's federally authorized bi-state budget. Due to similar state cuts between 2008 and 2012, the Gorge Commission endured a 30% reduction to its agency budget – more than any other state agency. The Commission recommends that the State of Washington not exercise this proposed reduction to the Commission's federally authorized budget.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund – Basic Account-State	(66,150)	(67,350)	(133,500)
001-7 General Fund – Basic Account-Private/Local	<u>(66,150)</u>	<u>(67,350)</u>	<u>(133,500)</u>
<b>Total Cost</b>	<b>(132,300)</b>	<b>(134,700)</b>	<b>(267,000)</b>

<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
FTEs	(.91)	(.93)	(.92)

**Revenue**

<b><u>Fund</u></b>	<b><u>Source</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001	General Fund	(66,150)	(67,350)	(133,500)
<b>Total Revenue</b>		<b>(66,150)</b>	<b>(67,350)</b>	<b>(133,500)</b>

**Package Description:**

Responds to request for 15% agency budget reduction, eliminates executive director position.

**Narrative Justification and Impact Statement**

***What specific performance outcomes does the agency expect?***

While the Gorge Commission does not believe it is required to comply with the requested 15% reduction as described in the 2015-2017 budget instructions to state agencies, the Commission is voluntarily submitting the requested reduction package. Under any circumstance, the Commission expects to continue to receive resources sufficient to meet its federally mandated core functions and to implement the purposes of the federal National Scenic Area Act and Gorge Compact. The Commission's performance outcomes will be more specifically outlined in an administrative assessment report due October 14, 2014.

**Performance Measure Detail**

**Activity: A001 – Implementation of the Management Plan and National Scenic Area Act**

Output Measures		Incremental Changes	
		FY 2016	FY 2017
<b>Activity:</b> 000047	Number of presentations to civic and community groups each year	(15.00)	(15.00)
<b>Activity:</b> 000053	Percentage of county development decisions where Commission comments have been fully or partially addressed	(10%)	(10%)
<b>Activity:</b> 000056	Percentage of Commission development reviews issued on time <sup>1</sup>	N/A	N/A
<b>Activity:</b> 002416	Host an adequate number of public Commission and committee meetings to accomplish Commission business	(50%)	(50%)

**Activity: A002 – Policy Making and Hearing Citizen Appeals**

Output Measures		Incremental Changes	
		FY 2016	FY 2017
<b>Activity:</b> 000047	Number of presentations to civic and community groups each year	(15.00)	(15.00)
<b>Activity:</b> 002418	Host an adequate number of public Commission and committee meetings to accomplish Commission business	(50%)	(50%)

**Activity: A003 – Public Outreach and Technical Assistance to Counties**

Output Measures		Incremental Changes	
		FY 2016	FY 2017
<b>Activity:</b> 000047	Number of presentations to civic and community groups each year	(15.00)	(15.00)
<b>Activity:</b> 000053	Percentage of county development decisions where Commission comments have been fully or partially addressed	(10%)	(10%)
<b>Activity:</b> 000056	Percentage of Commission development reviews issued on time	N/A	N/A
<b>Activity:</b> 002419	Host an adequate number of public Commission and committee meetings to accomplish Commission business	(50%)	(50%)

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

No. While the executive position is essential to the implementation of any agency strategy, the requested reduction and resulting elimination of the agency's executive position is not essential to any agency strategy or priority.

***Does this decision package provide essential support to one of the Governor's priorities?***

No. This packages works against the Governor's priorities.

***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

No. This decision packages does not align with or significantly contribute to any statewide results or priorities. The package is in direct conflict with the state's federal commitment to provide sufficient funds for the Commission to carry out its duties under the National Scenic Area Act (P.L. 93-663, 16 U.S.C. §544) and the Gorge Compact (RCW 43.97 et seq. and ORS 196.105 et seq.).

***What are the other important connections or impacts related to this proposal?***

This proposal directly impacts the State of Washington's interstate compact agreement with the State of Oregon, as authorized by the United States Congress under the National Scenic Area Act and implemented by the Gorge Compact. Under the terms of

<sup>1</sup> In response to recessionary budget reductions, in 2010 the Commission temporarily suspended time frames for development application reviews. In response to 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 application reviews. As a result, and until the agency receives adequate staff to consistently review development applications in a timely manner, this performance measure is moot; all development review permits are "issued on time."

the Compact, to implement Washington's requested 15% reduction will require the Commission to also forfeit 15% of a matching investment from the State of Oregon (see Gorge Compact – ORS 196.115 et seq., RCW 43.97.015 et seq.).

***What alternatives were explored by the agency, and why was this alternative chosen?***

The agency considered three alternatives to achieve the requested 15% reduction:

1. Reduce agency operating expenses.
2. Reduce staff salaries and compensation via an across the board reduction.
3. Reduce or eliminate one or more staff positions.

The Commission carefully considered the impacts of each alternative before eliminating its executive director position.

1. *Reduce operating expenses* – The requested 15% reduction would essentially eliminate all non-fixed costs in the Commission's current budget. If the Commission chose to reduce operating expenses, which would effectively require the Commission to eliminate all travel, Commission meetings, contract expertise, regional coordination and public outreach, among many other reductions. In essence, the Commission would only have resources to process development permits. The Commission itself would be limited to meeting once or twice per year and likely only by phone. For a regional planning agency, these reductions would effectively stop all long range planning, public engagement, and policy development at a critically important time when Oregon, Washington, the Columbia River Treaty tribes, and the bi-state Gorge region have invested in 3 years of collaborative problem-solving and cooperative relation building. To stop the Commission's investment in collaborative regional planning for two years (or longer) now would devastate the emerging functions of the National Scenic Area. To effectively cease the Commission's work would undermine the commitment and dedication of commissioners and the Commission itself, and would lead to the likely departure of one or more key agency staff. This alternative would set the Commission back 5 to 8 years.
2. *Reduce staff salaries across the board* – The Commission lost 45% of its staff during the 2008-2012 recession, including several senior level skill positions. The responsibilities of the lost positions have largely been taken on by staff in entry and mid-level positions but without commensurate pay increases to reflect the additional work loads and increased responsibilities. To reduce staff salaries by approximately 20% would simply make existing salary compression worse. Any further increase in compression is anticipated to precipitate one or more staff departures within the 2015-2017 biennium. Commission staff currently has no plan or capacity for succession and has no institutional memory outside of current staff. To lose one or more staff members would lead to an internal collapse that would likely take years to overcome.
3. *Reduce or eliminate one or more staff positions* – The Commission currently employs 6.0 full time equivalents (FTE). The preliminary results from an administrative assessment indicate the Commission needs between 16.5 and 25 FTE to fulfill its mandates under the National Scenic Area Act and the Gorge Compact. Acknowledging that the Commission currently has only 20– 40% of needed staff and resources, each current staff member is filling the roles of between 3 and 6 staff positions. In rough terms, a 15% budget reduction would require the Commission to eliminate:
  - a. two entry, mid-level, or administrative positions; or
  - b. eliminate between one and two senior staff positions; or
  - c. eliminate one director or counsel position. Under any of those scenarios the Commission will need to backfill the functions of lost staff.

The Commission must maintain as many current staff functions as it possibly can. To lose any additional staff will result in the permanent loss of critical functions and expertise from the Columbia Gorge National Scenic Area. Therefore, where possible, the Commission is compelled to minimize the overall impact (functions and morale) of any potential staff reductions and maintain as many core functions as possible. Following that logic, then, to minimize the impacts of a 15% reduction requires the Commission to choose between its counsel and its executive.

The Commission relies heavily on the unique expertise of its counsel position. That legal expertise is the most difficult to replace and the most difficult to hire on an as-needed basis. Further, a single piece of complex litigation could easily negate any purported savings associated with this reduction. Without its current counsel, any Commission litigation would likely need to be handled by not one but both states' attorneys general. The Commission may also need to hire outside counsel in addition to the attorneys general. At a minimum, that would double litigation costs; the complexities of National Scenic Area litigation would almost certainly add further to those fiscal costs.

Following inordinate reductions during the 2008-2012 recession, the Commission simply does not have the reserve budget capacity to implement a 15% reduction through efficiencies or other savings. By comparison, the Commission could backfill its executive functions after a fashion on an interim basis. Therefore, in order to preserve maximum staff function, and to preserve working resources for the Commission itself, a 15% reductions compels the Commission to eliminate the executive director function.

**What are the consequences of not funding this package?**

Eliminating the Commission’s executive director position presents a significant challenge for the agency, for Oregon, Washington and the interstate compact, and for the National Scenic Area community. First, the Commission, or one or more commissioners and remaining staff, will need to fulfill the executive function and day-to-day direction for the agency. While that may be feasible on an interim basis, the commission cannot survive indefinitely without the function, direction and expertise of a full-time executive. Second, presuming that the Commission is able to replace the executive director in 2017, a new director and the commission would need a minimum of two years to rebuild regional collaboration, reestablish regional priorities and rebuild staff functions.

While those impacts and the timeframes to restore critical functions are difficult to estimate, it is safe to say that exercising this 15% reduction package will result in a 5 to 10-year setback for the Columbia River Gorge Commission, Gorge Communities, and the National Scenic Area. Third, the loss of its executive will strain relations with local, state, and federal entities, the Columbia River Treaty tribes and the Columbia River Gorge community. While Commissioners and staff are capable of filling some of those executive relation roles, the lack of a full-time executive for two years or more will hinder the agency’s ability to maintain efficient, functional relationships with

**What is the relationship, if any, to the state’s capital budget?**

There is no relation to Washington’s capital budget.

**What changes would be required to existing statutes, rules, or contracts, in order to implement the change?**

This package would not require an immediate change to the interstate compact but may require Washington to work with Oregon on a Compact Convention is Washington chooses to exercise this or similar reductions over the long term.

**Expenditure and revenue calculations and assumptions**

A 15% budget reduction equates to annual reductions of \$133,500, split equally between Oregon and Washington, for a total biennial reduction of \$267,000 or a 30% reduction in Washington’s investment in the Commission and the implementation of the federal National Scenic Area Act.

**Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?**

The ongoing costs and functions impacted by this reduction will be determined by Washington’s budget policy for the National Scenic Area and the Gorge Compact. The costs associated with this requested reduction will be doubled though a mandatory 15% reduction in the Commission’s “Other Private Local” funding from the State of Oregon (see Gorge Compact – ORS 196.115 et seq., RCW 43.97.015 et seq.). The budget impacts on future biennia are unknown at this time; the anticipated backlog of postponed work under the federal requirements of the National Scenic Area Act are expected to increase the Commission’s budget needs over time as a result of the requested reduction.

**Objects of Expenditure**

		<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A	Salaries and Wages	(56,065)	(57,082)	(113,147)
B	Employee Benefits	<u>(10,085)</u>	<u>(10,268)</u>	<u>(20,353)</u>
	<b>Total Objects</b>	<b>(66,150)</b>	<b>(67,350)</b>	<b>(133,500)</b>

State of Washington  
Decision Package

**Agency:** 460 Columbia River Gorge Commission  
**Decision Package Title:** NO Restoration of Executive Director  
**Budget Period:** 2015-17  
**Budget Level:** PL – Performance Level

**Recommendation Summary Text:**

This package requests the full and immediate restoration of the federally authorized Columbia River Gorge Commission’s voluntary compliance with the State of Washington’s request that Washington agencies reduce operating budgets by 15% prior to submitting additional funding packages. Under the Gorge Compact, any reduction in Washington’s bi-state investment must be matched by an equivalent reduction by the State of Oregon. Washington’s request would have a double impact on the Gorge Commission’s federally authorized bi-state budget. Due to similar state cuts between 2008 and 2012, the Gorge Commission endured a 30% reduction to its agency budget – more than any other state agency.

The Commission recommends that the State of Washington not exercise any reductions to the Commission’s federally authorized budget. If the State of Washington exercises any reductions, this restoration package must be immediately authorized to avoid an effective doubling of the Washington reduction.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund – Basic Account-State	66,150	67,350	133,500
001-7 General Fund – Basic Account-Private/Local	<u>66,150</u>	<u>67,350</u>	<u>133,500</u>
<b>Total Cost</b>	<b>132,300</b>	<b>134,700</b>	<b>267,000</b>

<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
<b>FTEs</b>	.91	.93	.92

<b>Revenue</b>		<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
<b><u>Fund</u></b>	<b><u>Source</u></b>			
001 General Fund		66,150	67,350	133,500
<b>Total Revenue</b>		<b>66,150</b>	<b>67,350</b>	<b>133,500</b>

**Package Description:**

Restores the Commission’s executive director position following 15% budget reduction.

## Narrative Justification and Impact Statement

### ***What specific performance outcomes does the agency expect?***

While it is not required to comply with the request 15% reduction as described in Washington's 2015-2017 budget instructions to state agencies, the Commission voluntarily complied with the requested reduction. The Commission, however, also must continue to meet federally mandated core functions: to maintain key staff, to meet regularly as a public decision making body, and to develop and implement policies that implement the National Scenic Area Act under the terms of the Act and the bi-state Gorge Compact. The Commission expects, under the terms of the Compact, to receive resources sufficient to implement regional, state, and commission priorities under the federal National Scenic Area Act and Gorge Compact. The Commission's performance outcomes are outlined in adopted performance measures within each state and by the Commission's strategic plan and biennial work plan. Additional performance expectations may be specifically outlined in an administrative assessment report due October 14, 2014.

### Performance Measure Detail

#### **Activity: A001 - Implementation of the Management Plan and National Scenic Area Act**

Output Measures		Incremental Changes	
		<b>FY 2016</b>	<b>FY 2017</b>
<b>Activity:</b> 000047	Number of presentations to civic and community groups each year	15.00	15.00
<b>Activity:</b> 000053	Percentage of county development decisions where Commission comments have been fully or partially addressed	10%	10%
<b>Activity:</b> 000056	Percentage of Commission development reviews issued on time <sup>1</sup>	N/A	N/A
<b>Activity:</b> 002416	Host an adequate number of public Commission and committee Meetings to accomplish Commission business	50%	50%

#### **Activity: A002 - Policy Making and Hearing Citizen Appeals**

Output Measures		Incremental Changes	
		<b>FY 2016</b>	<b>FY 2017</b>
<b>Activity:</b> 000047	Number of presentations to civic and community groups each year	15.00	15.00
<b>Activity:</b> 002418	Host an adequate number of public Commission and committee Meetings to accomplish Commission business	50%	50%

#### **Activity: A003 - Public Outreach and Technical Assistance to Counties**

Output Measures		Incremental Changes	
		<b>FY 2016</b>	<b>FY 2017</b>
<b>Activity:</b> 000047	Number of presentations to civic and community groups each year	15.00	15.00
<b>Activity:</b> 000053	Percentage of county development decisions where Commission comments have been fully or partially addressed	10%	10%
<b>Activity:</b> 000056	Percentage of Commission development reviews issued on time	N/A	N/A
<b>Activity:</b> 002419	Host an adequate number of public Commission and committee Meetings to accomplish Commission business	50%	50%

<sup>1</sup> In response to recessionary budget reductions, in 2010 the Commission temporarily suspended time frames for development application reviews. In response to 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 application reviews. As a result, and until the agency receives adequate staff to consistently review development applications in a timely manner, this performance measure is moot; all development review permits are "issued on time."

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Yes – this package is essential to implement virtually any agency strategy.

***Does this decision package provide essential support to one of the Governor's priorities?***

Yes – this package provides essential support to the Governor's priorities and supports Washington's federal commitment under the National Scenic Area Act and the bi-state Gorge Compact between Washington and Oregon.

***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

Yes.

***What are the other important connections or impacts related to this proposal?***

This proposal directly impacts the State of Washington's fulfillment of its interstate compact agreement with the State of Oregon and the United States Congress under the National Scenic Area Act and the Gorge Compact. To implement this restoration of the 15% reduction requires the Commission to receive a matching investment from the State of Oregon (see interstate Gorge Compact – ORS 196.105 et seq., RCW 43.97.015 et seq.).

***What alternatives were explored by the agency, and why was this alternative chosen?***

The agency considered three alternatives to achieve the requested 15% reduction:

- Reduce agency operating expenses.
- Reduce staff salaries and compensation via an across the board reduction.
- Reduce or eliminate one or more staff positions.

The Commission carefully considered the impacts of each alternative before eliminating its executive director. There are effectively no alternatives to restoring the executive director and the Commission did not seriously consider other alternatives.

***What are the consequences of not funding this package?***

Eliminating the Commission's executive director position presents a significant challenge for the agency, for the states of Oregon and Washington and the interstate compact, and for the National Scenic Area community. The Commission (or one or more commissioners) would be required to fulfill the executive function and day-to-day direction for the agency. While that may be feasible in an interim structure, the commission cannot survive indefinitely without the functions and expertise of a full-time director. Presuming the Commission is able to restore the executive director in 2015, the Commission will continue to provide essentially uninterrupted service to the Gorge community. If the Commission is *unable* to immediately restore its executive director, a new director and the commission would need a minimum of two years to rebuild current regional collaborative efforts, reestablish regional priorities and rebuild staff functions. While those impacts and the timeframes to restore critical functions are difficult to estimate, it is safe to say that not funding this restoration package will result in a 5 to 10-year setback for the Columbia River Gorge Commission, Gorge Communities, and the National Scenic Area.

***What is the relationship, if any, to the state's capital budget?***

There is no relationship between this package and Washington's capital budget.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

This package would not require any changes to existing statutes, rules or contracts to restore the executive director position.

***Expenditure and revenue calculations and assumptions***

Under the terms of the interstate compact, any state's budget reduction must be matched by the other state. Conversely, any addition to the Commission's budget by Washington must be matched by Oregon. Oregon has not requested the Commission exercise any budget reductions.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

The executive director position is a permanent position authorized under the National Scenic Area Act. The position is expected to be a permanent, full time position. In the event the position is vacant for a period of time, the Commission may need to incur some one-time recruitment costs related to the recruitment and refilling of the position. With the exception of any one-time costs, the Commission's budget will be adjusted to meet the compensation of the executive director under the terms of the hiring agreement and the Commission's relevant personnel policies.

**Objects of Expenditure**

		<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A	Salaries and Wages	56,065	57,082	113,147
B	Employee Benefits	<u>10,085</u>	<u>10,268</u>	<u>20,353</u>
	<b>Total Objects</b>	<b>66,150</b>	<b>67,350</b>	<b>133,500</b>

State of Washington  
Decision Package

**Agency:** 460 Columbia River Gorge Commission

**Decision Package Code/Title:** N1 Continuation of Regional Planning Priorities

**Budget Period:** 2015-17

**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

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

**Fiscal Detail**

<b>Operating Expenditures</b>		<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1	General Fund – Basic Account-State	378,200	389,828	768,028
001-7	General Fund – Basic Account-Private/Local	<u>378,200</u>	<u>389,828</u>	<u>768,028</u>
<b>Total Cost</b>		<b>756,400</b>	<b>779,656</b>	<b>1,536,056</b>

<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>
<b>FTEs</b>	4	4	4

<b>Revenue</b>		<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
<b><u>Fund</u></b>	<b><u>Source</u></b>			
001	General Fund	756,400	779,656	768,028
<b>Total Revenue</b>		<b>756,400</b>	<b>779,656</b>	<b>768,028</b>

**Package Description:**

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

One full-time Principal Planner. The Principal Planner provides needed leadership capacity and work load reduction. The Principal Planner will direct the agency’s planning program and to provide regional leadership on a wide range of policy issues. The Commission lost its principal planner position during recessionary budget cuts in 2010-2011. The region and the Commission need the leadership, coordination, and oversight of a Principal Planner. The Commission is mandated to conduct a review of its Management Plan for the Columbia River Gorge National Scenic Area in 2014. The restoration of a Principal Planner enables the Commission to undertake portions of that mandatory review and help identify areas for needed updates and improved Management Plan policies to address the long-term health of Gorge resources, communities, and the regional economy. The Principal Planner will also help develop an overall regional strategy for the Commission’s planning program.

Two full-time Development Review Specialists. Post-recession development applications have increased by approximately 100%. During the recession, the Commission received approximately 10 to 12 development applications per year. In 2013 and 2014, that number has increased to an estimated 18 to 24 per year. The Commission currently estimates it will have 35 development applications in the queue by the end of 2014. During that same period, the Commission's development review staff was reduced from 4.5 to 1.6 full time equivalent (FTE) positions. In 2014, the Commission was fortunate to expand its planning staff to 2.0 FTE. New and existing development review applications will require an estimated 2.0 FTE to keep up with incoming applications and address the existing permit backlog.

During 2013-2015 biennium, the Commission invested in some auxiliary permit review capacity. The agency hired a former staff planner to review permits on a part-time basis (approximately \$10,000 per year). The Commission also hired a skilled intern through the University of Oregon's AmeriCorps Resource Assistance for Rural Environments (RARE) program to assist with a small number of development review permits. Those investments have helped with the backlog of permit reviews but have not been enough to ease permitting timelines. Two permit specialists will provide the Commission with dedicated staff to focus on the Commission's 12 to 18 month permitting backlog. Current development application submittal rates require one full time reviewer; to address the accumulated backlog and keep up with additional submittals will require two full time reviewers.

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

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

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

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

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

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

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

Continuation of a comprehensive administrative assessment and recommendations for efficiently accomplishing the federal mandates in the National Scenic Area Act and the bi-state Gorge Compact. Following a 2012 recommendation from both the Washington and Oregon Governors' offices, the Commission undertook a 2013-2014 Administrative Assessment with the Mark O. Hatfield School of Government Center for Public Service – Portland State University, and the Daniel J. Evans School of Public Affairs – University of Washington. The purpose of the first-ever assessment is to evaluate the Commission's mandatory responsibilities under the federal National Scenic Area Act and the bi-state Gorge Compact. The assessment also considers best practices and needed resources to fulfill the responsibilities under the Act and the Compact. Preliminary results from the assessment indicate the Commission would need a minimum staff of 25 FTE and an estimated annual budget of \$3.6 million to fulfill its responsibilities under the National Scenic Area Act. A final, peer reviewed report with detailed findings and recommendations will be presented to the Commission and delivered to the governors and legislators in October of 2014.

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

Restore funding for previously authorized Administrative Operations Manager. Prior to 2012, the Commission employed a fulltime administrative analyst to prepared and implement its biennial budget, conduct hiring and personnel functions, oversee agency operations, and navigate the two-state administrative workload. That position was unexpectedly vacated in 2012. The Commission used the vacancy savings from the administrative analyst vacancy to restore three other key positions to full time: the general counsel, administrative assistant, and geographic information systems analyst. That decision retained the three positions, each of which was in jeopardy of staff turnover and would have been difficult to refill at less than full time. The agency did not receive adequate funding during the 2013 legislative session to continue urgently needed regional collaborative projects (urban area boundary legal descriptions, urban area policy, and regional recreation assessment), conduct a recommended administrative assessment, and fill the administrative vacancy. Instead, the agency's director and administrative assistant have absorbed the additional administrative workload; that overwhelming bi-state workload is not sustainable without additional staff.

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

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

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

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

- Washington Counties: Provides technical assistance to Klickitat, Skamania, and Clark Counties and Oregon Gorge counties.
- Washington Department of Commerce. This package will improve the Commission’s support for community and economic development efforts in Gorge communities consistent with important recreation and resource protection that promotes tourism as a significant economic driver in the Gorge.
- Washington Department of Transportation. Provides guidance to WSDOT on a wide range of issues, from coal and oil transport by rail to the restoration and possible replacement of the Bridge of the Gods and the Hood River Bridge, two key links to Washington’s Gorge communities. The packages also ensures consistent bi-state coordination on projects such as the Historic Columbia River Highway.
- Washington Parks and Recreation: Provides regional and bi-state coordination and technical assistance to support Washington’s Gorge Parks. This package will improve the Gorge Commission’s coordination with state parks and will enable the Commission to assess, plan for and promote recreational facilities in the National Scenic Area.
- Washington Department of Natural Resources. This package will improve the commission’s ability to coordinate with the DNR on policy development, successful implementation of Washington’s Forest Practices Act and improve communication to the public on important forest health and recreation issues.
- Columbia River Treaty Tribes. This package enables commissioners and staff to establish, build and maintain successfully working relationships with the Yakama Nation, the Nez Perce tribe, the Confederated Tribes of the Umatilla Indian Reservation and the Confederated Tribes of the Warm Springs, and with the Columbia River Intertribal Fish Commission. The Commission coordinates with the tribes on matters of shared interest in the National Scenic Area, including tribal housing, protection of tribal fisheries and fishing practices, adequate river access, and the monitoring and protection of cultural resources.
- Washington Department of Ecology. This package will improve coordination on key issues such as air and water quality to support human health, protect sensitive species, streams and wetlands.
- Washington Department of Commerce. This package will improve coordination of state laws and Scenic Area ordinances, including the Commission’s ability to meet the community development and urban land needs of Gorge communities.
- Washington State Marine Board. This package will improve the Gorge Commission’s coordination with the marine board on the planning and implementation of water access and strategic recreation management. The package will enable the Commission to assess, plan for and promote water-based recreational facilities in the National Scenic Area
- Washington Department of Fish and Wildlife. This package will also help the Commission to monitor key habitat on both sides of the Columbia River in order to share information with and coordinate resource management policies with both states. Provides staff to support ODFW’s alternative gear strategy for salmon harvest on the Columbia.
- Washington Department of Archaeology and Historic Preservation (DAHP) and the Washington State Historic Preservation Officer (SHPO). The package will improve coordination when important historic or archaeological resources are involved.
- Federal Agencies, including the United States Forest Service, Army Corp. of Engineers, National Park Service, US Fish and Wildlife Service, Bonneville Power Administration, and the US Geological Survey. While these agencies are not directly engaged in the policies and programs of the State of Washington, they are generally supportive of Washington’s lands and citizens, and in many cases provide significant economic stimulus in the regional economy. The Gorge Commission’s planning function serves a coordination and technical assistance role between state and federal agencies, and with local and tribal governments.

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

### Performance Measure Detail

#### **Activity: A001 - Implementation of the Management Plan and National Scenic Area Act**

Output Measures	Incremental Changes	
	FY 2016	FY 2017
<b>Activity:</b> 000047 Number of presentations to civic and community groups each year	5	5
<b>Activity:</b> 000053 Percentage of county development decisions where Commission comments have been fully or partially addressed	10%	10%
<b>Activity:</b> 000056 Percentage of Commission development reviews issued on time <sup>1</sup>	N/A	N/A
<b>Activity:</b> 002416 Host an adequate number of public Commission and committee meetings to accomplish Commission business	8	8

<sup>1</sup> In response to recessionary budget reductions, in 2010 the Commission temporarily suspended time frames for development application reviews. In response to 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 application reviews. As a result, and until the agency receives adequate staff to consistently review development applications in a timely manner, this performance measure is moot; all development review permits are “issued on time.”

**Activity: A002 – Policy Making and Hearing Citizen Appeals**

Output Measures		Incremental Changes	
		FY 2016	FY 2017
Activity: 000047	Number of presentations to civic and community groups each year	8	8
Activity: 002418	Host an adequate number of public Commission and committee meetings to accomplish Commission business	No change	No change

**Activity: A003 – Public Outreach and Technical Assistance to Counties**

Output Measures		Incremental Changes	
		FY 2016	FY 2017
Activity: 000047	Number of presentations to civic and community groups each year	5	5
Activity: 000053	Percentage of county development decisions where Commission comments have been fully or partially addressed	10%	10%
Activity: 000056	Percentage of Commission development reviews issued on time	N/A	N/A
Activity: 002419	Host an adequate number of public Commission and committee meetings to accomplish Commission business	8	8

**Is this decision package essential to implement a strategy identified in the agency's strategic plan?**

This decision package is essential to all aspects in the agency's strategic plan.

**Does this decision package provide essential support to one of the Governor's priorities?**

Yes, this decision package provides essential support to:

**Economic:** Governor Inslee is committed to creating an economic climate where innovation and entrepreneurship continue to thrive and create good-paying jobs, and is dedicated to infrastructure improvements to increase efficiency and reliability of Washington commerce, including highways and railways.

**Energy and Climate:** Governor Inslee supports energy efficiency, clean technology and transportation. With one of the richest, most diverse and beautiful landscapes in the world, we have an important legacy to protect. The Commission is committed to use the protections of the Act and the Compact to address the risks of fossil fuel transport through the Columbia River Gorge. The Commission is working to develop policy solutions that successfully address impacts from coal and oil transport. Washington and Oregon are national leaders in land use and environmental protection and the Commission is committed to ensuring the states' continued leadership.

**Transportation:** Governor Inslee recognizes the critical importance of a seamless transportation system to the prosperity of our state that also addresses the safety of our travelers. The Gorge Commission reviews applications for the development of transportation infrastructure. The Commission also has responsibilities to oversee planning for regional infrastructure priorities and infrastructure coordination to efficiently meet the needs of Gorge communities and industry.

**Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

The decision package provides essential support statewide priorities to:

- Improve health and support of Washingtonians,
- Protect natural resources and cultural/recreational opportunities,
- Promote economic development, and
- Improve state government efficiency.

The package enables the Gorge Commission to continue to protect one of America's great natural, scenic, cultural and recreational resources, and to support the economy of the Columbia River Gorge National Scenic Area. The package also

represents an investment in one of the Northwest's greatest visitor attractions and supports improved local, state, federal, tribal relationships. The function of a successful Gorge Commission and National Scenic Area community also offer key insights into the potential for regional coordination and innovation across Washington. The package contributes to statewide results and should rate highly on the state's Priorities of Government.

***What are the other important connections or impacts related to this proposal?***

The package requests planning positions specifically targeted towards community development and recreation. While those skills are vital to the Commission and the regional economy, the requested positions will also enable existing staff to focus on resource conservation and enhancement efforts in the National Scenic Area. Perhaps most importantly, these staff positions will enable the Commission to better balance the objectives of the National Scenic Area Act and the interstate compact, and will continue to build strong relationships with communities.

This decision package enables the Gorge Commission to fulfill its basic responsibilities under the National scenic Area Act and the Columbia River Gorge Interstate Compact. In fulfilling its statutory responsibilities the Gorge Commission also supports the regional planning, community development, and resource enhancement efforts of six counties and thirteen communities. Perhaps most importantly, the Gorge Commission provides a two-state regional forum for shared resources and innovative community development and resource protection solutions. In essence the commission provides the northwest with a national level model for regional planning and community development and an example from which other Washington regions can work and learn.

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

- Washington counties and cities. Clark County, Skamania County, and Klickitat County each rely on the Gorge Commission to develop appropriate regional policy and provide technical assistance in implementing the Management Plan.
- Washington Economic Development agencies. This package will improve the Commission's support for community and economic development efforts in Gorge communities consistent with important recreation and resource protection that promotes tourism as a significant economic driver in the Gorge.
- Washington Department of Natural Resources. This package will improve the commission's ability to coordinate with the DNR on policy development, successful implementation of Washington's Forest Practices Act, and improves communication to the public on important forest health and recreation issues.
- Washington's Federally Recognized Columbia River Treaty Tribes. This package enables commissioners and staff to establish, build and maintain successfully working relationships with tribes and with the Columbia River Intertribal Fish Commission on matters of shared interest in the National Scenic Area, including tribal housing, protection of tribal fisheries and fishing practices, adequate river access, and the monitoring and protection of cultural resources.
- Washington State Parks. This package will improve the Gorge Commission's coordination with state parks and will enable the Commission to assess, plan for and promote recreational facilities in the National Scenic Area.
- Washington Department of Commerce. This package will improve coordination of state land use requirements and Scenic Area ordinances, including the Commission's ability to meet the community development and urban land needs of Gorge communities.
- Washington Department of Fish and Wildlife. This package will also help the Commission to monitor key habitat on both sides of the Columbia River in order to share information with and coordinate resource management policies with both states.
- Washington Department of Transportation:

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

***What alternatives were explored by the agency, and why was this alternative chosen?***

The agency considered the preliminary recommendation from the Administrative Assessment Report being done by the Center for Public Service at the Mark O. Hatfield School of Government at Portland State University and Daniel J. Evans School of Public Affairs at the University of Washington, and as well as the recommendations of Washington's Governor Inslee and Oregon's Governor Kitzhaber, and the Commission's existing priorities to develop this funding package.

***What are the consequences of not funding this package?***

A failure to fund this package leaves the Gorge Commission far below threshold operating capacity in its role as the regional planning agency. More specifically, a failure to fund this package will result in delayed development application reviews, missed opportunities for regional economic and community development, and the likely delay of needed plan amendments or plan review.

In a nutshell, if the Commission is unable to update regional land use policy and it is unable to review timely development applications, the resulting delays hamper development of all types: private land owners, agency recreation providers, federal service providers, public and private transportation providers, and much more. Delays then lead to additional frustration between agencies and an erosion of the Gorge economy.

**What is the relationship, if any, to the state's capital budget?**

None.

**What changes would be required to existing statutes, rules, or contracts, in order to implement the change?**

None.

**Expenditure and revenue calculations and assumptions**

Continuation of Regional Planning Priorities Package Total: \$768,028

The Commission seeks general funds from the State of Washington and matching funds from the state of Oregon.

**Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?**

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.

**Objects of Expenditure**

		<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A	Salaries and Wages	156,616	164,461	321,077
B	Employee Benefits	75,533	79,316	154,849
C	Contracts	105,000	105,000	210,000
G	Travel	9,350	9,350	18,700
E	Goods and Services	<u>31,701</u>	<u>31,701</u>	<u>63,402</u>
	<b>Total Objects</b>	<b>378,200</b>	<b>389,828</b>	<b>768,028</b>

**Staffing Impact:** 4.0 additional permanent FTE are associated with this policy option package.

State of Washington  
Decision Package

**Agency:** 460 Columbia River Gorge Commission  
**Decision Package Code/Title:** N2 Commission Training and Capacity-building  
**Budget Period:** 2015-17  
**Budget Level:** PL – Performance Level

**Recommendation Summary Text:**

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

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund – Basic Account-State	2,500	2,500	5,000
001-7 General Fund – Basic Account-Private/Local	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>
<b>Total Cost</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>

<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
<b>FTEs</b>	.0	.0	.0

<b>Revenue</b>		<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
<b><u>Fund</u></b>	<b><u>Source</u></b>			
001	General Fund	2,500	2,500	5,000
<b>Total Revenue</b>		<b>2,500</b>	<b>2,500</b>	<b>5,000</b>

**Package Description:**

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

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

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

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

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

**Narrative Justification and Impact Statement**

***What specific performance outcomes does the agency expect?***

The agency expects the training provided by this package to improve the Commission’s and individual Commissioners compliance with Oregon and Washington public ethics laws.

**Performance Measure Detail**

**Activity: A001 – Implementation of the Management Plan and National Scenic Area Act**

Output Measures	Incremental Changes	
	<u>FY 2016</u>	<u>FY 2017</u>
<b>Activity:</b> 002416 Host an adequate number of public Commission and committee meetings to accomplish Commission business	2	2

**Activity: A002 – Policy Making and Hearing Citizen Appeals**

Output Measures	Incremental Changes	
	<u>FY 2016</u>	<u>FY 2017</u>
<b>Activity:</b> 000047 Number of presentations to civic and community groups each year	5	5
<b>Activity:</b> 002418 Host an adequate number of public Commission and committee meetings to accomplish Commission business	2	2

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Yes.

***Does this decision package provide essential support to one of the Governor’s priorities?***

Yes, this decision package provides essential support to:

**Economic:** *Governor Inslee is committed to creating an economic climate where innovation and entrepreneurship continue to thrive and create good-paying jobs, and is dedicated to infrastructure improvements to increase efficiency and reliability of Washington commerce, including highways and railways.*

**Energy and Climate:** *Governor Inslee supports energy efficiency, clean technology and transportation. With one of the richest, most diverse and beautiful landscapes in the world, we have an important legacy to protect. The Commission is committed to use the protections of the Act and the Compact to address the risks of fossil fuel transport through the Columbia River Gorge. The Commission is working to develop policy solutions that successfully address impacts from coal and oil transport. Washington and Oregon are national leaders in land use and environmental protection and the Commission is committed to ensuring the states’ continued leadership.*

**Transportation:** *Governor Inslee recognizes the critical importance of a seamless transportation system to the prosperity of our state that also addresses the safety of our travelers. The Gorge Commission reviews applications for the development of transportation infrastructure. The Commission also has responsibilities to oversee planning for regional infrastructure priorities and infrastructure coordination to efficiently meet the needs of Gorge communities and industry.*

**Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

The decision package provides essential support statewide priorities to:

- Insure compliance with Oregon and Washington’s public ethics laws.

**What are the other important connections or impacts related to this proposal?**

This proposals reduces the states’ liability related to the actions of the Commission and its members.

**What alternatives were explored by the agency, and why was this alternative chosen?**

The agency considered using each states’ existing public ethics resources. Due to the unique bi-state application of both states laws to the agency and the Commission, the commission needs tailored training to incorporate both states regulations simultaneously.

**What are the consequences of not funding this package?**

The state of Washington and the state of Oregon and the Commission and its members will continue to risk violating the state’s public ethics guidelines and regulations. Those continuing risks may result in fiscal and legal liabilities for one or both states, and for the Columbia River National Scenic Area.

**What is the relationship, if any, to the state’s capital budget?**

None.

**What changes would be required to existing statutes, rules, or contracts, in order to implement the change?**

None.

**Expenditure and revenue calculations and assumptions**

Commission Training and Capacity-building Package Total: \$5,000.

The Commission seeks general funds from the State of Washington and matching funds from the state of Oregon.

**Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?**

The projected budget is based on the cost of previous training sessions tailored to provide the Commission with skills in communication and decision-making, and collaborative capacity-building.

**Objects of Expenditure**

		<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
C	Contracts	2,500	2,500	5,000
	<b>Total Objects</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>

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

State of Washington  
Decision Package

**Agency:** 460 Columbia River Gorge Commission  
**Decision Package Code/Title:** N3 Interstate Legal Services  
**Budget Period:** 2015-17  
**Budget Level:** PL – Performance Level

**Recommendation Summary Text:**

Provides resources for the Commission, as a federally authorized interstate compact agency, to coordinate with Oregon’s and Washington’s attorneys general, provides technical assistance to local and state agencies’ counsels, as needed on bi-state National Scenic Area policy issues. The legal cooperation will benefit both states and the Commission in several ways. First, it will ensure consistent application of state and federal interstate compact laws. Second, it will help reduce liability risks when the agency is required to act without adequate counsel. Third, this package will provide the states with more consistent access to the Commission; attorneys general are currently hesitant to consult with the Commission as frequently as needed due to the agency’s budget constraints.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund – Basic Account-State	12,500	12,500	25,000
001-7 General Fund – Basic Account-Private/Local	<u>12,500</u>	<u>12,500</u>	<u>25,000</u>
<b>Total Cost</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>

<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
<b>FTEs</b>	.0	.0	.0

<b>Revenue</b>		<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
<b><u>Fund</u></b>	<b><u>Source</u></b>			
001 General Fund		12,500	12,500	25,000
<b>Total Revenue</b>		<b>12,500</b>	<b>12,500</b>	<b>25,000</b>

**Package Description:**

This package will enable the Commission to work more closely with Oregon and Washington’s state attorneys general. Provides resources to manage the agency’s and the states’ risk exposure.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

This package will enable the Commission to work more closely with Oregon and Washington attorneys general.

## Performance Measure Detail

### Activity: A001 – Implementation of the Management Plan and National Scenic Area Act

Output Measures		Incremental Changes	
		FY 2016	FY 2017
Activity: 000047	Number of presentations to civic and community groups each year	1	1
Activity: 000053	Percentage of county development decisions where Commission comments have been fully or partially addressed	10%	10%

### Activity: A002 – Policy Making and Hearing Citizen Appeals

Output Measures		Incremental Changes	
		FY 2016	FY 2017
Activity: 000047	Number of presentations to civic and community groups each year	1	1
Activity: 002418	Host an adequate number of public Commission and committee meetings to accomplish Commission business	N/A	N/A

### Activity: A003 – Public Outreach and Technical Assistance to Counties

Output Measures		Incremental Changes	
		FY 2016	FY 2017
Activity: 000047	Number of presentations to civic and community groups each year	1	1
Activity: 000053	Percentage of county development decisions where Commission comments have been fully or partially addressed	10%	10%
Activity: 000056	Percentage of Commission development reviews issued on time <sup>1</sup>	N/A	N/A
Activity: 002419	Host an adequate number of public Commission and committee meetings to accomplish Commission business	N/A	N/A

#### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Yes.

#### ***Does this decision package provide essential support to one of the Governor's priorities?***

Yes, this decision package provides essential support to:

**Economic:** *Governor Inslee is committed to creating an economic climate where innovation and entrepreneurship continue to thrive and create good-paying jobs, and is dedicated to infrastructure improvements to increase efficiency and reliability of Washington commerce, including highways and railways.*

**Energy and Climate:** *Governor Inslee supports energy efficiency, clean technology and transportation. With one of the richest, most diverse and beautiful landscapes in the world, we have an important legacy to protect. The Commission is committed to use the protections of the Act and the Compact to address the risks of fossil fuel transport through the Columbia River Gorge. The Commission is working to develop policy solutions that successfully address impacts from coal and oil transport. Washington*

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<sup>1</sup> In response to recessionary budget reductions, in 2010 the Commission temporarily suspended time frames for development application reviews. In response to 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 application reviews. As a result, and until the agency receives adequate staff to consistently review development applications in a timely manner, this performance measure is moot; all development review permits are "issued on time."

and Oregon are national leaders in land use and environmental protection and the Commission is committed to ensuring the states' continued leadership.

**Transportation:** Governor Inslee recognizes the critical importance of a seamless transportation system to the prosperity of our state that also addresses the safety of our travelers. The Gorge Commission reviews applications for the development of transportation infrastructure. The Commission also has responsibilities to oversee planning for regional infrastructure priorities and infrastructure coordination to efficiently meet the needs of Gorge communities and industry.

**Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

The decision package provides essential support statewide priorities to improve state government efficiency.

**What are the other important connections or impacts related to this proposal?**

This package directly impacts the state's risk assessment liability.

**What alternatives were explored by the agency, and why was this alternative chosen?**

Historically the agency has either:

1. Foregone needed coordination with the states' AGs, or
2. Used funds otherwise needed for program implementation for needed legal consultation.

**What are the consequences of not funding this package?**

Not funding this package will likely incur additional risks to the Commission, to the State of Washington and its agencies, and to the State of Oregon and its agencies. First, the states benefit from the risk management aspect of a close relationship with the Gorge Commission. Second, the states and the Commission benefit from the shared expertise of a close working relationship,

**What is the relationship, if any, to the state's capital budget?**

None.

**What changes would be required to existing statutes, rules, or contracts, in order to implement the change?**

None.

**Expenditure and revenue calculations and assumptions**

Interstate Legal Services Package Total: \$25,000

The Commission seeks general funds from the State of Oregon and matching funds from the state of Washington. The projected budget is based on the Commission's actual billing rates from Oregon's and Washington's attorneys generals' offices, and on the agency's projected future legal needs.

**Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?**

All costs are ongoing.

**Objects of Expenditure**

		<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
E	Goods and Services	12,500	12,500	25,000
	<b>Total Objects</b>	<b>12,500</b>	<b>12,500</b>	<b>25,000</b>

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

# State of Washington

## Summarized Revenue by Account and Source

10/7/2014  
9:30AM

Budget Period: 2015-17  
Dollars in thousands  
460 - Columbia River Gorge Commission  
Agency Level  
CB - Current Base  
Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
<b>001 - General Fund</b>							
Total - 0310 - Dept of Agriculture - F	32	31			32	31	63
Total - 0541 - Contributions Grants - P/L	475	398			475	398	873
<b>001 - General Fund - Federal</b>							
001 - General Fund - Private/Local	32	31			32	31	63
<b>Total - 001 - General Fund</b>	<b>507</b>	<b>429</b>			<b>507</b>	<b>429</b>	<b>936</b>
<b>460 - Columbia River Gorge Commission - Federal</b>							
460 - Columbia River Gorge Commission - Private/	32	31			32	31	63
<b>Total - 460 - Columbia River Gorge Commission</b>	<b>507</b>	<b>429</b>			<b>507</b>	<b>429</b>	<b>936</b>