# CERTIFICATION

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

Columbia River Gorge Commission

**AGENCY NAME**

PO Box 730 White Salmon, WA 98672

**AGENCY ADDRESS**

**SIGNATURE**

Commission Chair

**TITLE**

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

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# 2015-2017 Agency Budget Request
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**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session**
**BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

**MEASURE:** **SB 5511-A**

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

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

**Vote:** 16 – 9 – 2

House
Yeas: Barker, Buckley, Frederick, Huffman, Komp, McLane, Nathanson, Read, Tomei, Williamson
Nays: Freeman, Hanna, Jenson, Richardson
Exc: Smith
Senate
Yeas: Devlin, Edwards, Monroe, Rosenbaum, Steiner Hayward, President Courtney
Nays: Girod, Hansell, Thomsen, Whitsett, Winters
Exc: Bates

**Prepared By:** Lisa Pearson, Department of Administrative Services

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

**Meeting Date:** May 24, 2013

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| **Agency** | **Biennium** |
|---|---|
| Columbia River Gorge Commission | 2013-15 |

## Budget Summary*

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

## Position Summary

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

[1] Includes adjustments through December 2012

* Excludes Capital Construction expenditures

## Summary of Revenue Changes

The Columbia River Gorge Commission is funded jointly by the General Fund of Oregon and Washington. Except for each state's Commissioner Expense Program, the Commission's activities must be funded equally by both states. Reductions made by either state must be matched by the other state. General Fund is 99 percent of the total budget. Other Funds revenue in Oregon comes from grants or donations.

## Summary of Natural Resources Subcommittee Action

The Columbia River Gorge Commission's mission is to establish, implement, and enforce policies and programs that protect and enhance the scenic, natural, recreational, and cultural resources of the Columbia River Gorge. In addition, the Commission works to support the economy of the area by encouraging growth to occur in existing urban areas and allowing economic development consistent with resource protection. While Oregon and Washington share equally in funding the Commission, positions and FTE appear in the Washington budget.

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

Joint Expenses

The Joint Expenses program represents all operational activities of the Commission except for the expenses of each state's appointed Commissioners. The Subcommittee approved a total funds budget of $958,496 and no FTE.

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

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

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

Oregon Commissioner Expenses

The Oregon Commissioner Expense program funds travel expenses and per diem for Oregon's six Commission members. The Subcommittee approved a total funds budget of $22,102 and no FTE.

## Summary of Performance Measure Action

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

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**SB 5511-A**

**Columbia River Gorge Commission**
**Lisa Pearson -- 503-373-7501**

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

# Legislatively Approved 2013-2015 Key Performance Measures

**Agency: COLUMBIA RIVER GORGE COMMISSION**

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

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2014 | Target 2015 |
|---|---|---|---|---|---|
| 1 - County Decisions-Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially | | Approved KPM | 96.00 | 75.00 | 75.00 |
| 2 - Percentage of Development Reviews that are issued within the required timeframe. | | Approved KPM | 70.00 | 90.00 | 90.00 |
| 3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Accuracy | Approved KPM | 83.00 | 85.00 | 85.00 |
| 3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Availability of Information | Approved KPM | 70.00 | 85.00 | 85.00 |
| 3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Expertise | Approved KPM | 83.00 | 85.00 | 85.00 |
| 3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Helpfulness | Approved KPM | 88.00 | 85.00 | 85.00 |
| 3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Overall | Approved KPM | 80.00 | 85.00 | 85.00 |

**Agency: COLUMBIA RIVER GORGE COMMISSION**

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

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2014 | Target 2015 |
|---|---|---|---|---|---|
| 3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Timeliness | Approved KPM | 78.00 | 85.00 | 85.00 |
| 4 - Percent of total best practices met by the Board. | | Approved KPM | 78.00 | 90.00 | 90.00 |

**LFO Recommendation:**

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

**Sub-Committee Action:**

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

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

Introduction and Background

*The National Scenic Area*

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

*The Columbia River Gorge Commission*

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

*Commission Funding*

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

*The Commission's Responsibilities*

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

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

| *COLUMBIA RIVER GORGE COMMISSION*<br>**2015-2017 Agency Budget Request including Option Packages**<br>**FTE and Program Costs - General Fund** | | | | | | |
|---|---|---|---|---|---|---|
| **Program** | **OR FTE** | **Personnel** | **Travel/Transportation** | **Contracts** | **Goods/ Services** | **Total** |
| **Joint Account - Oregon share** | 0.00 | 634,356 | 16,000 | 0 | 246,485 | 896,841 |
| Option Packages - Oregon Share | 0.00 | 475,926 | 15,000 | 235,000 | 72,102 | 798,028 |
| **Oregon Commissioner Account** | 0.00 | 13,775 | 4,640 | 0 | 3,876 | 22,291 |
| **Total Joint & Option Packages Oregon Share** | | **1,124,057** | **35,640** | **235,000** | **322,463** | **1,717,160** |
| ***Joint Account with Option Packages*** | 0.00 | 1,110,282 | 31,000 | 235,000 | 318,587 | 1,694,869 |
| ***Oregon Commissioner Account*** | 0.00 | 13,775 | 4,640 | 0 | 3,876 | 22,291 |
| ***Total Oregon Share*** | | **1,124,057** | **35,640** | **235,000** | **322,463** | **1,717,160** |

**COLUMBIA RIVER GORGE COMMISSION**
**2015-2017 Agency Budget Request - No Option Packages**
**Expense Detail by Budget Category**

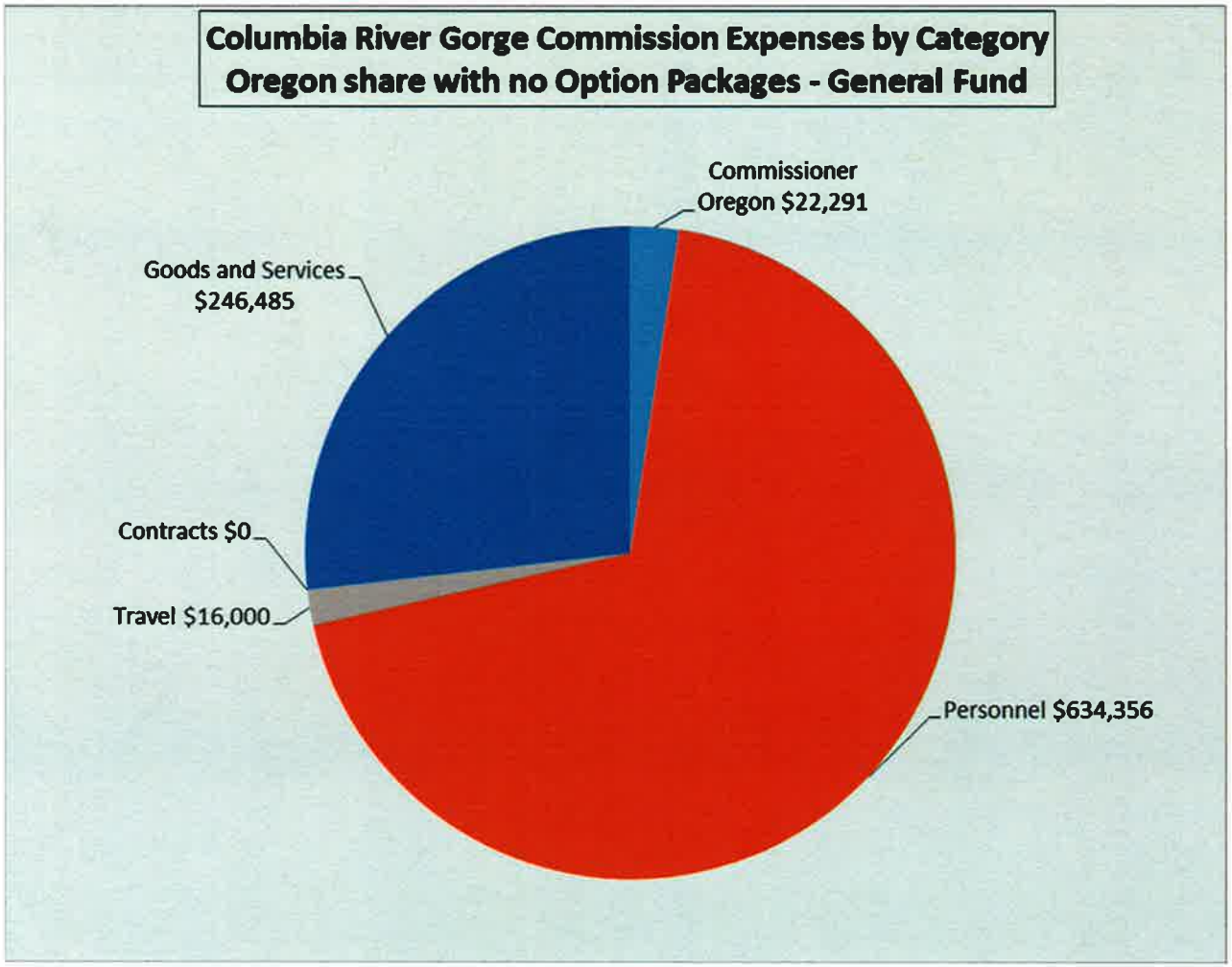
| JOINT ACCOUNT | | | | | | |
|---|---|---|---|---|---|---|
| | Funding by Fiscal Year | | | Washington Share | Oregon Share | Total Budget |
| | FY2016 | FY2017 | Total | | | |
| ***Personnel*** | | | | | | |
| Salary | 486,464 | 495,893 | 982,357 | 491,179 | 491,179 | 982,357 |
| Benefits | 142,239 | 144,116 | 286,355 | 143,178 | 143,178 | 286,355 |
| Personnel Subtotal | 628,703 | 640,009 | 1,268,712 | 634,356 | 634,356 | 1,268,712 |
| ***Travel*** | | | | | | |
| Motor Pool | 6,500 | 6,500 | 13,000 | 6,500 | 6,500 | 13,000 |
| Private Mileage | 4,000 | 4,000 | 8,000 | 4,000 | 4,000 | 8,000 |
| In/Out-State Subsistence | 3,500 | 3,500 | 7,000 | 3,500 | 3,500 | 7,000 |
| Other Travel Costs | 2,000 | 2,000 | 4,000 | 2,000 | 2,000 | 4,000 |
| Travel Subtotal | 16,000 | 16,000 | 32,000 | 16,000 | 16,000 | 32,000 |
| ***Contracts*** | | | | | | |
| Personal Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Contracts Subtotal | 0 | 0 | 0 | 0 | 0 | 0 |
| ***Goods and Services*** | | | | | | |
| Office Supplies | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 | 10,000 |
| Communication-Telephone | 11,000 | 11,000 | 22,000 | 11,000 | 11,000 | 22,000 |
| Postage | 2,000 | 2,000 | 4,000 | 2,000 | 2,000 | 4,000 |
| Internet | 8,000 | 8,000 | 16,000 | 8,000 | 8,000 | 16,000 |
| Utilities | 7,198 | 7,198 | 14,396 | 7,198 | 7,198 | 14,396 |
| Office Space Lease | 34,800 | 40,229 | 75,029 | 37,515 | 37,515 | 75,029 |
| Repair, Alterations, Maintenance | 15,600 | 15,600 | 31,200 | 15,600 | 15,600 | 31,200 |
| Printing/Reproduction | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 | 10,000 |
| Training and Dues | 10,000 | 10,000 | 20,000 | 10,000 | 10,000 | 20,000 |
| Copier Lease | 2,961 | 3,184 | 6,145 | 3,073 | 3,073 | 6,145 |
| Facilities/Service/Rental | 7,000 | 7,000 | 14,000 | 7,000 | 7,000 | 14,000 |

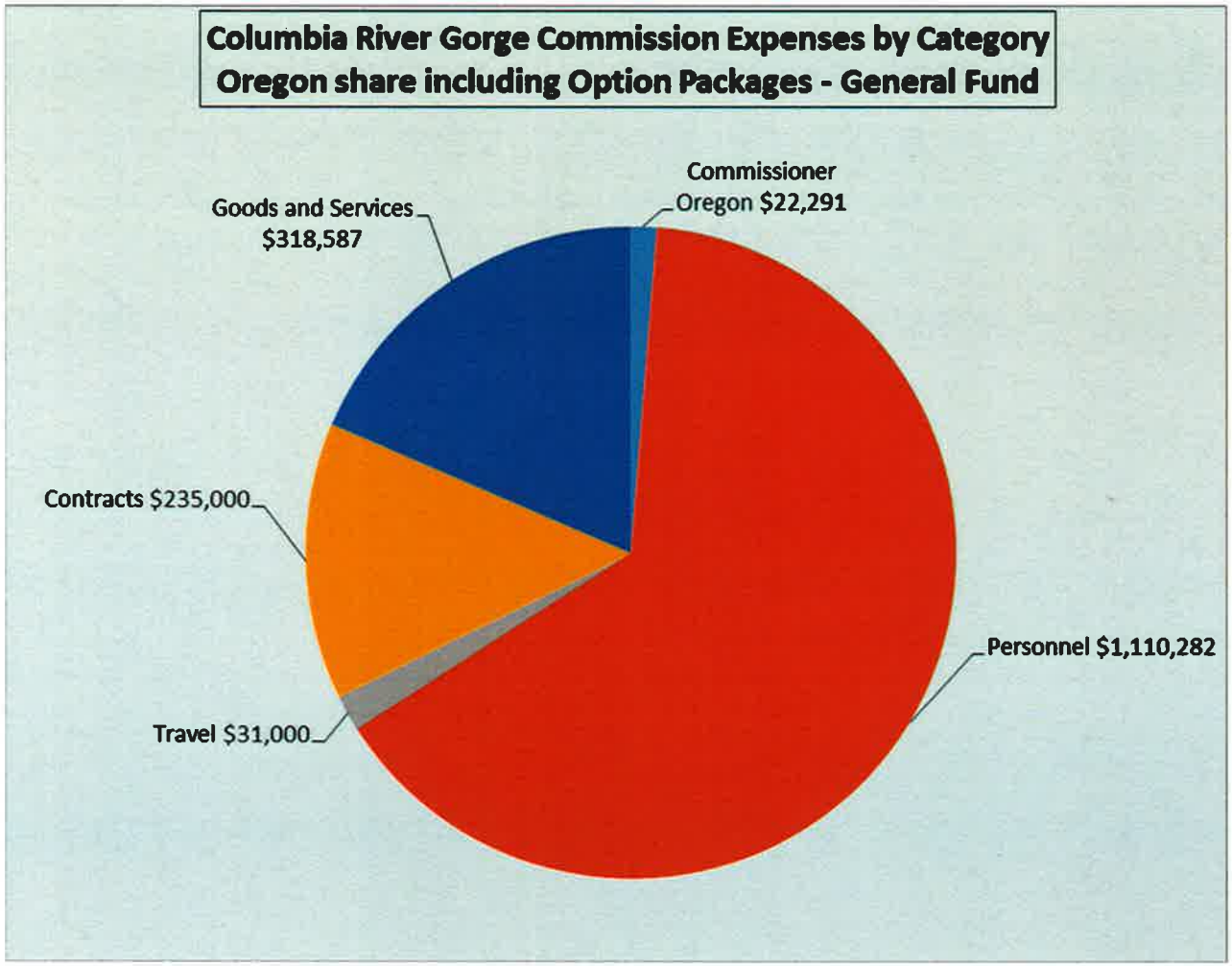
| | | | | | | |
|---|---|---|---|---|---|---|
| Subscriptions | 5,000 | 5,000 | 10,000 | 0 | 0 | 0 |
| Data Processing | 6,200 | 6,200 | 12,400 | 6,200 | 6,200 | 12,400 |
| Insurance | 3,000 | 3,000 | 6,000 | 3,000 | 3,000 | 6,000 |
| WA Personnel Services | 10,000 | 10,000 | 20,000 | 10,000 | 10,000 | 20,000 |
| Janitorial Service | 2,400 | 2,700 | 5,100 | 2,550 | 2,550 | 5,100 |
| WA Administrative Services | 12,000 | 12,000 | 24,000 | 12,000 | 12,000 | 24,000 |
| OR Administrative Services | 18,000 | 18,000 | 36,000 | 18,000 | 18,000 | 36,000 |
| Purchased Services | 12,000 | 12,000 | 24,000 | 12,000 | 12,000 | 24,000 |
| Auditing | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 | 10,000 |
| Archives | 350 | 350 | 700 | 350 | 350 | 700 |
| Software Maintenance and Leases | 17,000 | 17,000 | 34,000 | 17,000 | 17,000 | 34,000 |
| Other Goods and Services | 12,000 | 12,000 | 24,000 | 12,000 | 12,000 | 24,000 |
| Capital Equipment | 7,000 | 7,000 | 14,000 | 7,000 | 7,000 | 14,000 |
| ***Legal*** | | | | | | |
| WA Attorney General | 12,500 | 12,500 | 25,000 | 12,500 | 12,500 | 25,000 |
| OR Attorney General | 12,500 | 12,500 | 25,000 | 12,500 | 12,500 | 25,000 |
| Other Legal | 0 | 0 | 0 | 0 | 0 | 0 |
| **Good & Services Subtotal** | 243,509 | 249,461 | 492,970 | 246,485 | 246,485 | 492,970 |
| **TOTAL for Joint Personnel, Travel, Contracts, Goods and Services (all categories)** | 888,212 | 905,470 | 1,793,682 | 896,841 | 896,841 | 1,793,682 |

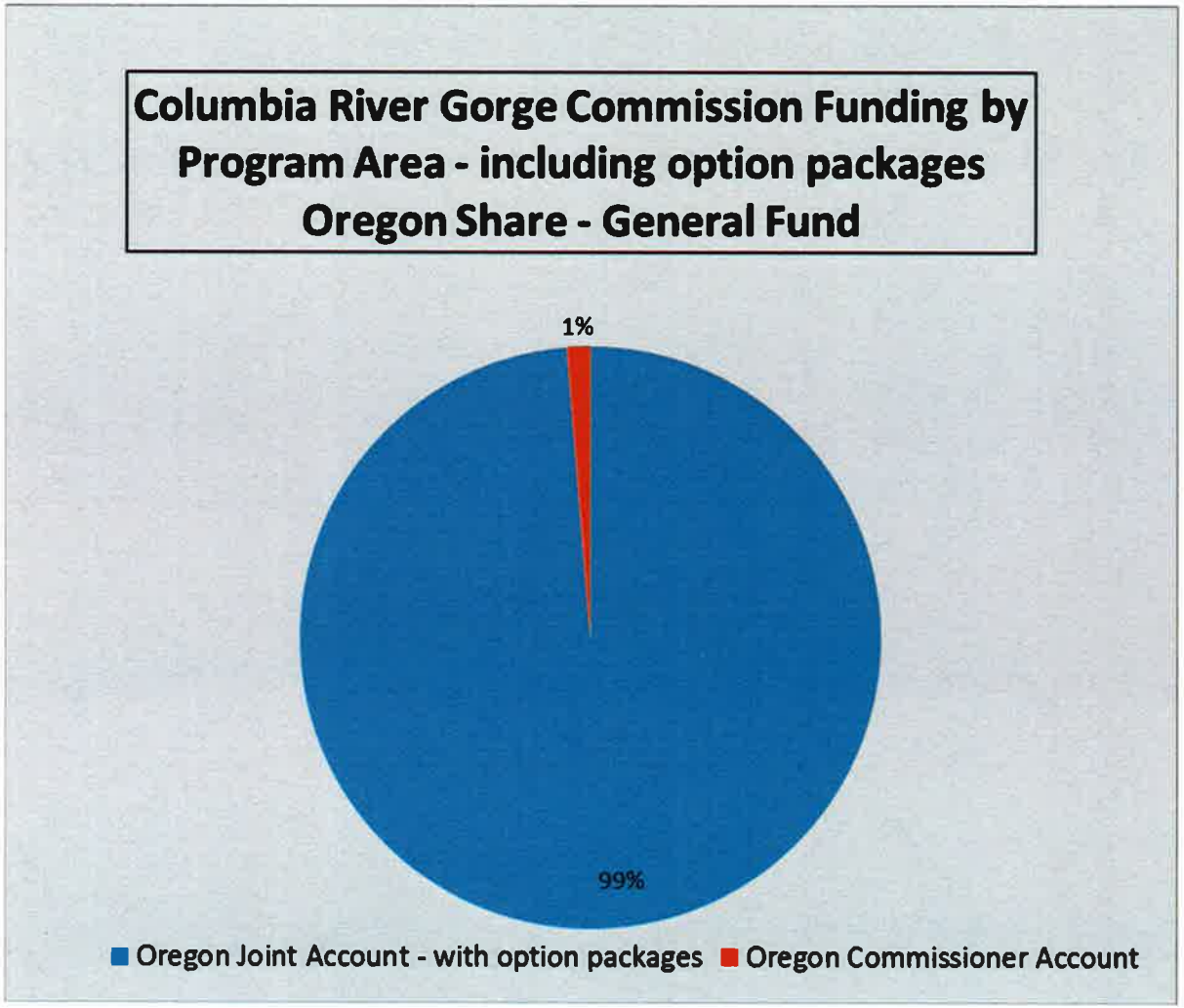
**COLUMBIA RIVER GORGE COMMISSION**
**2015-2017 Agency Budget Request including Option Packages**
**Expense Detail by Budget Category**

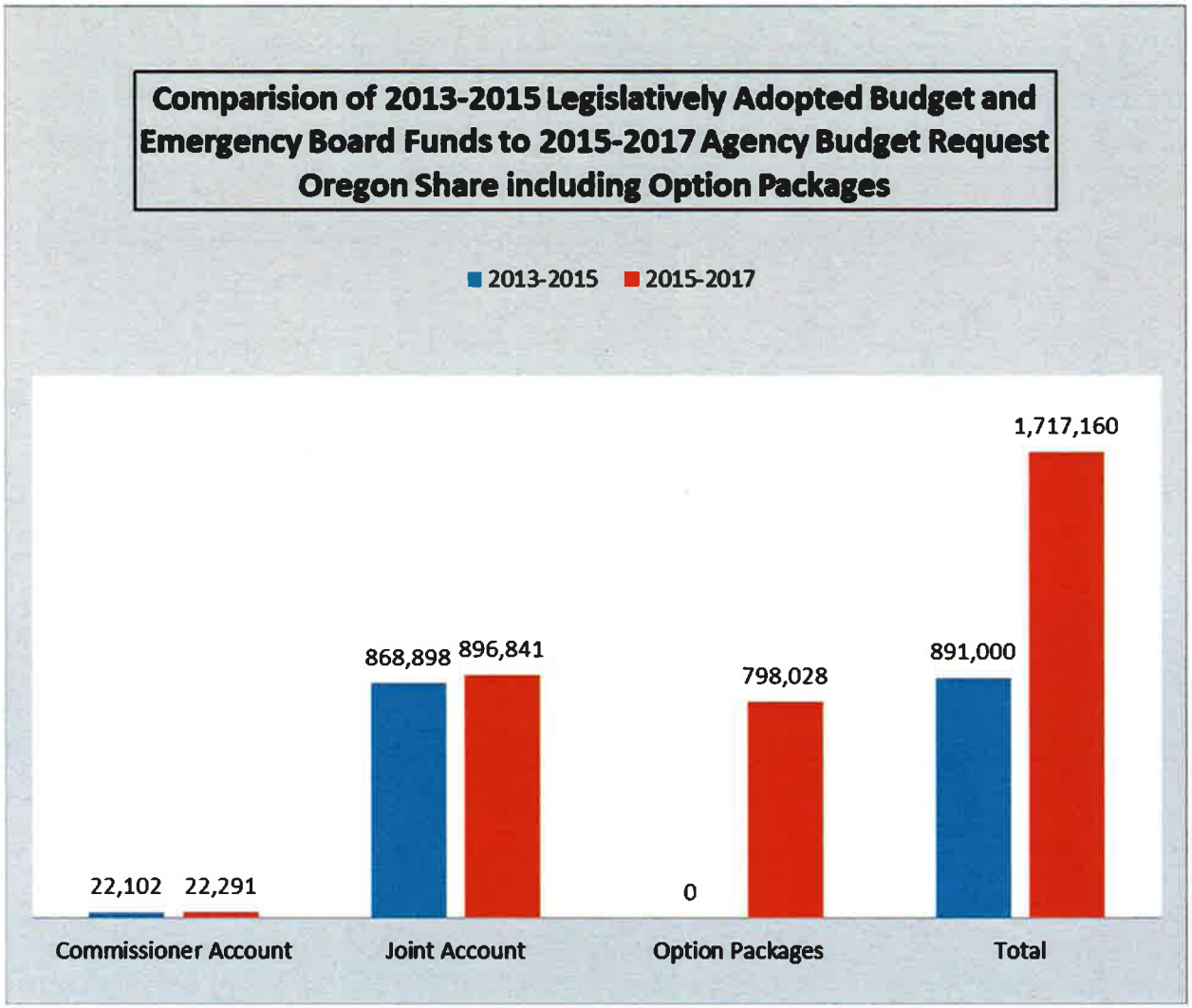
| JOINT ACCOUNT | | | | | | |
|---|---|---|---|---|---|---|
| | Funding by Fiscal Year | | | Washington Share | Oregon Share | Total Budget |
| | FY2016 | FY2017 | Total | | | |
| ***Personnel*** | | | | | | |
| Salary | 799,695 | 824,815 | 1,624,510 | 812,255 | 812,255 | 1,624,510 |
| Benefits | 293,305 | 302,749 | 596,054 | 298,027 | 298,027 | 596,054 |
| Personnel Subtotal | 1,093,000 | 1,127,564 | 2,220,564 | 1,110,282 | 1,110,282 | 2,220,564 |
| ***Travel*** | | | | | | |
| Motor Pool | 12,000 | 12,000 | 24,000 | 12,000 | 12,000 | 24,000 |
| Private Mileage | 6,500 | 6,500 | 13,000 | 6,500 | 6,500 | 13,000 |
| In/Out-State Subsistence | 10,000 | 10,000 | 20,000 | 10,000 | 10,000 | 20,000 |
| Other Travel Costs | 2,500 | 2,500 | 5,000 | 2,500 | 2,500 | 5,000 |
| Travel Subtotal | 31,000 | 31,000 | 62,000 | 31,000 | 31,000 | 62,000 |
| ***Contracts*** | | | | | | |
| Personal Service | 235,000 | 235,000 | 470,000 | 235,000 | 235,000 | 470,000 |
| Contracts Subtotal | 235,000 | 235,000 | 470,000 | 235,000 | 235,000 | 470,000 |
| ***Goods and Services*** | | | | | | |
| Office Supplies | 6,000 | 6,000 | 12,000 | 6,000 | 6,000 | 12,000 |
| Communication-Telephone | 15,600 | 15,600 | 31,200 | 15,600 | 15,600 | 31,200 |
| Postage | 2,000 | 2,000 | 4,000 | 2,000 | 2,000 | 4,000 |
| Internet (website development) | 65,000 | 10,000 | 75,000 | 37,500 | 37,500 | 75,000 |
| Utilities | 7,500 | 7,500 | 15,000 | 7,500 | 7,500 | 15,000 |
| Office Space Lease | 34,800 | 40,229 | 75,029 | 37,515 | 37,515 | 75,029 |
| Repair, Alterations, Maintenance | 30,000 | 30,000 | 60,000 | 30,000 | 30,000 | 60,000 |
| Printing/Reproduction | 6,000 | 6,000 | 12,000 | 6,000 | 6,000 | 12,000 |
| Training and Dues | 20,000 | 20,000 | 40,000 | 20,000 | 20,000 | 40,000 |
| Copier Lease | 2,961 | 3,184 | 6,145 | 3,073 | 3,073 | 6,145 |
| Facilities/Service/Rental | 7,200 | 7,200 | 14,400 | 7,200 | 7,200 | 14,400 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Subscriptions | 5,000 | 5,000 | 10,000 | 0 | 0 | 0 |
| Data Processing | 6,800 | 6,800 | 13,600 | 6,800 | 6,800 | 13,600 |
| Insurance | 3,500 | 3,500 | 7,000 | 3,500 | 3,500 | 7,000 |
| WA Personnel Services | 10,000 | 10,000 | 20,000 | 10,000 | 10,000 | 20,000 |
| Janitorial Service | 2,400 | 2,700 | 5,100 | 2,550 | 2,550 | 5,100 |
| WA Administrative Services | 12,000 | 12,000 | 24,000 | 12,000 | 12,000 | 24,000 |
| OR Administrative Services | 18,000 | 18,000 | 36,000 | 18,000 | 18,000 | 36,000 |
| Purchased Services | 12,000 | 12,000 | 24,000 | 12,000 | 12,000 | 24,000 |
| Auditing | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 | 10,000 |
| Archives | 350 | 350 | 700 | 350 | 350 | 700 |
| Software Maintenance and Leases | 20,000 | 20,000 | 40,000 | 20,000 | 20,000 | 40,000 |
| Other Goods and Services | 15,000 | 15,000 | 30,000 | 15,000 | 15,000 | 30,000 |
| Capital Equipment | 15,000 | 7,000 | 22,000 | 11,000 | 11,000 | 22,000 |
| ***Legal*** | | | | | | |
| WA Attorney General | 12,500 | 12,500 | 25,000 | 12,500 | 12,500 | 25,000 |
| OR Attorney General | 12,500 | 12,500 | 25,000 | 12,500 | 12,500 | 25,000 |
| Other Legal | 0 | 0 | 0 | 0 | 0 | 0 |
| **Good & Services Subtotal** | 347,111 | 290,063 | 637,174 | 318,587 | 318,587 | 637,174 |
| **TOTAL for Joint Personnel, Travel, Contracts, Goods and Services (all categories)** | 1,706,111 | 1,683,627 | 3,389,738 | 1,694,869 | 1,694,869 | 3,389,738 |


Columbia River Gorge Commission Expenses by Category
Oregon share with no Option Packages - General Fund
Commissioner
Oregon $22,291
Goods and Services
$246,485
Contracts $0
Travel $16,000
Personnel $634,356


Columbia River Gorge Commission Expenses by Category
Oregon share including Option Packages - General Fund
Commissioner
Oregon $22,291
Goods and Services
$318,587
Contracts $235,000
Personnel $1,110,282
Travel $31,000


Columbia River Gorge Commission Funding by Program Area - including option packages
Oregon Share - General Fund
1%
99%
Oregon Joint Account - with option packages
Oregon Commissioner Account




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

## MISSION STATEMENT AND STATUTORY AUTHORITY

### MISSION

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

### STATUTORY AUTHORITY

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

**AGENCY PLANS –** Long Term Plan and Two-Year Plan

Introduction and Background

*The National Scenic Area*

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

*The Columbia River Gorge Commission*

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

*Commission Funding*

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

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

*The Commission's Responsibilities*
The Gorge Commission acts as the primary regional planning agency and one of the chief stewards of a national treasure – the Columbia River Gorge National Scenic Area. Among its many its roles, the Commission develops and implements policy for land use and resource protection on non-federal lands. The Commission is responsible for coordinated and consistent implementation of the National Scenic Area Management Plan and land use ordinances. In order to effectively protect resources and support the regional economy the Commission is responsible for coordinating and facilitating the efforts of two states, six counties, four Columbia River Treaty tribes, several federal agencies, residents and citizens. The Commission is also responsible to hear and resolve appeals of land use decisions in the National Scenic Area.

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

**Structure of Long-Term and Two Year Plans**

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

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

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

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

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

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

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

Performance Measures

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

Long Term Objectives

- Review, revise and implement a revised Management Plan for the Columbia River Gorge National Scenic Area. The Commission is required to begin its mandatory review of the Management Plan Review in 2014. As it is able to update the Management Plan, the Commission will also work with Gorge counties and other regional stakeholders to implement the revised Plan through county land use ordinances.

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

- Monitor the effect of development and other land use activities on National Scenic Area resources. Resource monitoring is one of the highest priority areas for improving service and making equitable land use policy decisions. The Commission is committed to continue working on the Vital Signs Indicators Project as resources permit. The Vital Signs Indicators Project monitors 51 measurable outcomes of land use policy in the National Scenic Area. The work also includes data collection and analysis.

Two-Year Strategies

- In 2013, the Commission established three priorities for its work during the current 2013-2015 biennium:
  - regional recreation planning,
  - urban area policy, and
  - measuring success in meeting the purposes of the National Scenic Area Act.

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

- Continue current efforts to clarify the location of urban area boundaries.
- Continue efforts to engage the region in a collaborative discussion of long range urban area and recreation policy.
- The National Scenic Area Act requires the Commission to complete a formal Management Plan Review no less than every five years and no more than every ten years. The Commission is required to initiate that review in 2014. The review and any needed policy updates will require significant additional staff and resources.
- Support Gorge counties implementing a revised Plan through local land use ordinances.
- Provide code compliance and enforcement services. Provide technical assistance to county governments in their work with code compliance and enforcement.
- Continue efforts to develop and compile data to measure the effectiveness and efficiency of Management Plan implementation. Use existing data to improve development review processes throughout the National Scenic Area. The Vital Signs Indicator Project includes measurable outcomes and identifies research data for these measures or indicators. The project will use existing and shared data to the extent possible.
- Support the work of the Oregon Department of Environmental Quality (DEQ), Southwest Washington Clean Air Agency (SWCAA), and Washington Department of Ecology (DOE) in implementing the Columbia River Gorge Air Quality work plan. Provide technical assistance on Columbia River Gorge National Scenic Area issues to DEQ, SWCAA, and DOE.
- Engage the states, treaty tribes, local communities, railroads and other interests in a discussion of the risks and alternatives and needed long term policy to address rail transport of fossil fuels and other hazardous materials through the Gorge. Provide policy direction for regional transportation.

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

Performance Measures

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

Long Term Objectives

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

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

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

Two-Year Strategies

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

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

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

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

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

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

Performance Measures

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

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

Long Term Objectives

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

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

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

Two-Year Strategies

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

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

Performance Measures

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

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

Long Term Objectives

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

Two-Year Strategies

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

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

Performance Measures

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

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

Long Term Objectives

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

Two-Year Strategies

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

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

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

- Update Commission Strategic Plan and initiate Commission development projects.

Environmental Factors

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

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

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

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

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

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

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

Partner Agencies

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

- *The United States Forest Service.* The Columbia River Gorge National Scenic Area Act charges the Forest Service with managing federal lands, which include significant recreational sites in the Columbia River Gorge, such as Multnomah Falls and many trails in both states. In addition, the Forest Service oversees policy for the Special Management Areas (SMA), purchases SMA land, and provides other services such as fire management. Moreover, the Forest Service has many technical resources, such as archeologists, landscape architects, botanists, and biologists who assist the Columbia River Gorge Commission and Gorge counties with implementation of the Management Plan.

- *Four Columbia River Treaty Tribes.* The National Scenic Area Act recognizes that four northwest tribes have a treaty interest in the Columbia River Gorge. The Act charges the Commission with working with the Confederated Tribes of the Warm Springs, the Confederated Tribes of the Umatilla, the Nez Perce, and the Yakama Nation. The tribes are an important and integral part of the Gorge history, cultural and economy; they are also an important and vital part of its future. In addition, the tribes provide critical technical support, particularly related to protection or cultural resources.

- *State of Oregon and State of Washington.* The National Scenic Area Act assigns direct responsibilities for several issues to the states. In addition, state agencies have maintained their responsibility for other services in the Gorge, independent of the Act. Key agencies include:

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

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

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

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

- Oregon Fish and Wildlife and Washington Department of Natural Resources. These agencies provide expertise and guidance on natural resources issues.

- Oregon and Washington State Historic Preservation Officers. These agencies are responsible for key decisions related to cultural and historic resources in the Columbia River Gorge.

- Oregon Department of Land Conservation and Development

- *Six County Governments.* The National Scenic Area Act provides several key incentives for county governments to implement the Management Plan including access to economic development funds and recreation project funds. In addition, both state governments fund counties that have enacted land use ordinances that implement the Management Plan. This allows counties to provide direct service to their residents and provides for enhanced local control. As of July 1, 2004, five of the six Gorge counties have elected to administer the Management Plan. Those five counties are Clark County and Skamania County in Washington and Hood River County, Multnomah County, and Wasco County in Oregon. The Columbia River Gorge Commission administers the land use ordinance in Klickitat County, Washington.

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

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

Trends in Customer Characteristics

- The public increasingly expects rapid and efficient responses to inquiries.

- Population growth and development creates workload demands in counties with significant amounts of private land. This, in turn, puts demands on Commission staff to provide technical support and monitor county decisions.

- The public increasingly expects to obtain information and services 24 hours each day. This expectation puts increased demand on the Commission and county partners to make efficient use of technology both as ways to gather and analyze information and also as a way to provide public information and service.

**CRITERIA FOR 2013-2015 and 2015-2017 BUDGET DEVELOPMENT**

Long Term Objectives Used to Develop the Budget

- Recommendations outlined in a 2012 Collaborative Assessment Report conducted jointly by Oregon Consensus and the Ruckelshaus Center resulted in the following Commission priorities for 2013-2015 and 2015-2017:
  - regional recreation planning,
  - urban area policy, and
  - measuring the successful implementation of the National Scenic Area Act.

- Work with Gorge counties, communities, the US Forest Service and others to complete a professional metes and bounds description and GIS shape file of the urban area boundary around each urban area in the National Scenic Area.

- Build on initial phases of the regional Vital Signs Indicators Project. Monitoring the effect of development and other activities on the resources is one of the most effective means for improving land use policy. The Vital Signs Indicators project is a long-term project which will influence future Commission decisions and the next Management Plan Review. Use the VSI project to continue to build emerging partnerships with the US Forest Service, US Geological Survey, Portland State University School of the Environment, Washington State University School of the Environment, Oregon State University College of Forestry, and Lewis & Clark Law School.

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

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

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

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

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

Two-Year Strategies Used to Develop the Budget

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

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

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

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

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

- Hear and decide appeals of county land use decisions.

- Monitor current planning decisions of counties under their land use ordinances that implement the Management Plan. Strive to prevent potential conflicts, appeals, and enforcement cases by reviewing development applications that have the potential to have the most significant impact on Gorge resources.

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

**MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES:**
The Columbia River Gorge Commission does not offer new major technology initiatives.

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

**REGULATORY STEAMLINING:**
The Columbia River Gorge Commission does not offer new regulatory streamlining policy issues.

**OTHER CONSIDERATIONS:**
The Columbia River Gorge Commission does not offer other new considerations.

## *Summary of 2015-17 Biennium Budget*

**Columbia River Gorge Comm**
**Columbia River Gorge Comm**
**2015-17 Biennium**

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

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Leg Adopted Budget | - | - | 878,180 | 873,180 | - | 5,000 | - | - | - |
| 2013-15 Emergency Boards | - | - | 17,820 | 17,820 | - | - | - | - | - |
| **2013-15 Leg Approved Budget** | **-** | **-** | **896,000** | **891,000** | **-** | **5,000** | **-** | **-** | **-** |
| **2015-17 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2015-17 Base Budget** | **-** | **-** | **896,000** | **891,000** | **-** | **5,000** | **-** | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | - | - | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 31,155 | 31,003 | - | 152 | - | - | - |
| State Gov"t & Services Charges Increase/(Decrease) | | | (2,871) | (2,871) | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **28,284** | **28,132** | **-** | **152** | **-** | **-** | **-** |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| **Subtotal: 2015-17 Current Service Level** | **-** | **-** | **924,284** | **919,132** | **-** | **5,152** | **-** | **-** | **-** |

## Summary of 2015-17 Biennium Budget

**Columbia River Gorge Comm**
**Columbia River Gorge Comm**
**2015-17 Biennium**

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2015-17 Current Service Level** | - | - | **924,284** | **919,132** | - | **5,152** | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2015-17 Current Service Level** | - | - | **924,284** | **919,132** | - | **5,152** | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 101 - Continuation of Regional Priorities | - | - | 768,028 | 768,028 | - | - | - | - | - |
| 102 - Commission Training | - | - | 5,000 | 5,000 | - | - | - | - | - |
| 103 - Legal Services | - | - | 25,000 | 25,000 | - | - | - | - | - |
| **Subtotal Policy Packages** | - | - | **798,028** | **798,028** | - | - | - | - | - |
| **Total 2015-17 Agency Request Budget** | - | - | **1,722,312** | **1,717,160** | - | **5,152** | - | - | - |
| Percentage Change From 2013-15 Leg Approved Budget | - | - | 92.20% | 92.70% | - | 3.00% | - | - | - |
| Percentage Change From 2015-17 Current Service Level | - | - | 86.30% | 86.80% | - | - | - | - | - |

## Summary of 2015-17 Biennium Budget

**Columbia River Gorge Comm**
**Joint Expenses**
**2015-17 Biennium**

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Leg Adopted Budget | - | - | 856,078 | 851,078 | - | 5,000 | - | - | - |
| 2013-15 Emergency Boards | - | - | 17,820 | 17,820 | - | - | - | - | - |
| **2013-15 Leg Approved Budget** | **-** | **-** | **873,898** | **868,898** | **-** | **5,000** | **-** | **-** | **-** |
| **2015-17 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2015-17 Base Budget** | **-** | **-** | **873,898** | **868,898** | **-** | **5,000** | **-** | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | - | - | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 30,966 | 30,814 | - | 152 | - | - | - |
| State Gov"t & Services Charges Increase/(Decrease) | | | (2,871) | (2,871) | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **28,095** | **27,943** | **-** | **152** | **-** | **-** | **-** |

## *Summary of 2015-17 Biennium Budget*

**Columbia River Gorge Comm**
**Joint Expenses**
**2015-17 Biennium**

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

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| **Subtotal: 2015-17 Current Service Level** | **-** | **-** | **901,993** | **896,841** | **-** | **5,152** | **-** | **-** | **-** |

## *Summary of 2015-17 Biennium Budget*

**Columbia River Gorge Comm**
**Joint Expenses**
**2015-17 Biennium**

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

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2015-17 Current Service Level** | - | - | **901,993** | **896,841** | - | **5,152** | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2015-17 Current Service Level** | - | - | **901,993** | **896,841** | - | **5,152** | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 101 - Continuation of Regional Priorities | - | - | 768,028 | 768,028 | - | - | - | - | - |
| 102 - Commission Training | - | - | 5,000 | 5,000 | - | - | - | - | - |
| 103 - Legal Services | - | - | 25,000 | 25,000 | - | - | - | - | - |
| **Subtotal Policy Packages** | - | - | **798,028** | **798,028** | - | - | - | - | - |
| **Total 2015-17 Agency Request Budget** | - | - | **1,700,021** | **1,694,869** | - | **5,152** | - | - | - |
| Percentage Change From 2013-15 Leg Approved Budget | - | - | 94.50% | 95.10% | - | 3.00% | - | - | - |
| Percentage Change From 2015-17 Current Service Level | - | - | 88.50% | 89.00% | - | - | - | - | - |

## Summary of 2015-17 Biennium Budget

**Columbia River Gorge Comm**
**Oregon Commissioner Expenses**
**2015-17 Biennium**

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

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

## Summary of 2015-17 Biennium Budget

**Columbia River Gorge Comm**
**Oregon Commissioner Expenses**
**2015-17 Biennium**

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

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

## Summary of 2015-17 Biennium Budget

**Columbia River Gorge Comm**
**Oregon Commissioner Expenses**
**2015-17 Biennium**

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2015-17 Current Service Level** | - | - | **22,291** | **22,291** | - | - | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2015-17 Current Service Level** | - | - | **22,291** | **22,291** | - | - | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 101 - Continuation of Regional Priorities | - | - | - | - | - | - | - | - | - |
| 102 - Commission Training | - | - | - | - | - | - | - | - | - |
| 103 - Legal Services | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | - | - | - | - | - | - | - | - | - |
| **Total 2015-17 Agency Request Budget** | - | - | **22,291** | **22,291** | - | - | - | - | - |
| Percentage Change From 2013-15 Leg Approved Budget | - | - | 0.90% | 0.90% | - | - | - | - | - |
| Percentage Change From 2015-17 Current Service Level | - | - | - | - | - | - | - | - | - |

**Agency Name** Columbia River Gorge Commission

2015-2017 Biennium — Agency Number: 35000

**Department-Wide Priorities for 2015-17 Biennium**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Priority (ranked with highest priority first) | | Agency Initials | Program or Activity Initials | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, or S) | Legal Citation | Explain What is Mandatory (for C, FM and FO only) | Comments on Proposed Changes to CSL included in Agency Request |
| Agcy | Prgm/ Div | | | | | | | | | | | | | | | | | | | | |
| 1 | Commissioner | CRGC | CMR | Commissioner Expenses. Commissioner per diem and participation(travel) expenses | 2,5, 6,12 | 9 | 22,291 | 0 | 0 | 0 | 0 | 0 | $ 22,291 | 6 commissioners | 0.00 | N | N | FM | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105-125 and ORS 196 115-165 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987 The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43.97.015. | |
| 2 | Commissioner | CRGC | CMR | Oregon Risk Management charges- Oregon State charges for self-insurance and other state services | 2,5,6,12 | 9 | 2,000 | 0 | 0 | 0 | 0 | 0 | $ 2,000 | 6 commissioners | 0.00 | N | N | FM | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105-125 and ORS 196 115-165 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987 The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43.97.015. | |
| 3 | Joint | CRGC | JT | Implementation of Management Plan including: Assistance to Counties and State Agencies, Vital Signs Indicators Project, Scenic Area Ordinance Administration, Review of County Ordinance Amendments,Review of Urban Area Boundary Revisions,Amendments to the Management Plan, and Rule Revisions | 1,3,4,5,6,8,10 a-10c, 11 | 9 | 728,794 | 0 | 0 | 0 | 0 | 0 | $ 728,794 | 0 | 0.00 | N | Y | FM | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105-125 and ORS 196 115-167 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987 The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43.97.015. | |
| 4 | Joint | CRGC | JT | Appeals to the Commission: The Scenic Act requires the Gorge Commission to act as the appellate hearing body for all appeals of land use decisions within the Scenic Area. This requirement is one element in ensuring consistent Scenic Area-wide interpretation of land use policy and guidelines | 5,11 | 9 | 338,974 | 0 | 0 | 0 | 0 | 0 | $ 338,974 | 0 | 0.00 | N | Y | FM | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105-125 and ORS 196 115-168 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987 The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43.97.015. | |
| 5 | Joint | CRGC | JT | Monitoring Plan Implementation including: Compliance Monitoring and Enforcement, Management Plan Monitoring, Reviewing and Updating of the Plan, County Assistance and Resources Monitoring | 1,3,4,5,6,8,10 a-10c, 11 | 9 | 457,614 | 0 | 0 | 0 | 0 | 0 | $ 457,614 | 0 | 0.00 | N | Y | FM | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105-125 and ORS 196 115-169 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987 The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43.97.015. | |
| 6 | Joint | CRGC | JT | Economic Development- The Gorge Commission has one general and one specific duty in coordinating with the state on this program. First, the states consult with the Commission on various aspects of the program. Second, the Commission is required by the Act to certify all activities undertaken through a proposed grant or loan as consistent with the Act and the Management Plan. | 2,9 | 6 | 169,487 | 0 | 0 | 0 | 0 | 0 | $ 169,487 | 0 | 0.00 | N | Y | FM | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105-129 and ORS 196 115-170 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987 The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196 150 and in Washington at RCW 43.97.015. | |
| | | | | | | | 1,719,160 | - | - | - | - | - | $ 1,719,160 | 0 | 0.00 | | | | | | |

**7. Primary Purpose Program/Activity Exists**

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

**19. Legal Requirement Code**

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

Prioritize each program activity for the Department as a whole

**Document criteria used to prioritize activities:**

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

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

##########

**Agency Name** Columbia River Gorge Commission

2015 - 2017 Biennium — Agency Number: 35000

*Commissioner Account*

**Program/Division Priorities for 2015-17 Biennium**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Priority** (ranked with highest priority first) | | Agency Initials | Program or Activity Initials | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, or S) | Legal Citation | Explain What is Mandatory (for C, FM and FO only) | Comments on Proposed Changes to CSL included in Agency Request |
| Dept | Prgm/ Div | | | | | | | | | | | | | | | | | | | | |
| 1 | 1 | CRGC | CMR | Commissioner Expenses, Commissioner per diem and participation(travel) expenses | 2,5, 6,12 | 9 | 22,291 | 0 | 0 | 0 | 0 | 0 | $ 22,291 | 6 commissioners | 0.00 | N | N | FM | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50/ ORS 196.105-125 and ORS 196.115-170 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015 | |
| 2 | 2 | CRGC | CMR | Oregon Risk Management charges-Oregon State charges for self-insurance and other state services | 2,5,6,12 | 9 | 2,000 | 0 | 0 | 0 | 0 | 0 | $ 2,000 | 6 commissioners | 0.00 | N | N | FM | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50/ ORS 196.105-125 and ORS 196.115-170 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015. | |
| | | | | | | | 24,291 | - | - | - | - | - | $ 24,291 | 0 | 0.00 | | | | | | |

**7. Primary Purpose Program/Activity Exists**

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

**19. Legal Requirement Code**

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

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

**Document criteria used to prioritize activities:**

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

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

##########

**Agency Name** Columbia River Gorge Commission

2015-2017 Biennium — Agency Number: 35000

Joint

## Program/Division Priorities for 2015-17 Biennium

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Priority** (ranked with highest priority first) | | **Agency Initials** | **Program or Activity Initials** | **Program Unit/Activity Description** | **Identify Key Performance Measure(s)** | **Primary Purpose Program-Activity Code** | **GF** | **LF** | **OF** | **NL-OF** | **FF** | **NL-FF** | **TOTAL FUNDS** | **Pos.** | **FTE** | **New or Enhanced Program (Y/N)** | **Included as Reduction Option (Y/N)** | **Legal Req. Code (C, D, FM, FO, or S)** | **Legal Citation** | **Explain What Is Mandatory (for C, FM and FO only)** | **Comments on Proposed Changes to EBL included in GRB** |
| Dept | Prgm/ Div | | | | | | | | | | | | | | | | | | | | |
| 3 | 1 | CRGC | JT | Implementation of Management Plan including: Assistance to Counties and State Agencies, Vital Signs Indicators Project, Scenic Area Ordinance Administration, Review of County Ordinance Amendments,Review of Urban Area Boundary Revisions,Amendments to the Management Plan, and Rule Revisions | 1,3,4,5,6,8,10a-10c, 11 | 9 | 728,794 | 0 | 0 | 0 | 0 | 0 | $ 728,794 | 0 | 0.00 | N | Y | FM | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105-125 and ORS 196 115-170 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015. | |
| 4 | 2 | CRGC | JT | Appeals to the Commission-The Scenic Act requires the Gorge Commission to act as the appellate hearing body for all appeals of land use decisions within the Scenic Area. This requirement is one element in ensuring consistent Scenic Area-wide interpretation of land use policy and guidelines. | 5,11 | 9 | 338,974 | 0 | 0 | 0 | 0 | 0 | $ 338,974 | 0 | 0.00 | N | Y | FM | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105-125 and ORS 196 115-170 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015. | |
| 5 | 3 | CRGC | JT | Monitoring including: Compliance Monitoring and Enforcement, Management Plan Monitoring, Reviewing and Updating of the Plan, County Assistance and Resources Monitoring | 1,3,4,5,6,8,10a-10c, 11 | 9 | 457,614 | 0 | 0 | 0 | 0 | 0 | $ 457,614 | 0 | 0.00 | N | Y | FM | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105-125 and ORS 196 115-170 | The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015. | |
| 6 | 4 | CRGC | JT | Economic Development- The Gorge Commission has one general and one specific duty in coordinating with the state on this program. First, the states consult with the Commission on various aspects of the program. Second, the Commission is required by the Act to certify all activities undertaken through a proposed grant or loan as consistent with the Act and the Management Plan. | 2,9 | 6 | 169,487 | 0 | 0 | 0 | 0 | 0 | $ 169,487 | 0 | 0.00 | N | Y | FM | National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196 50/ ORS 196 105-125 and ORS 196 115-170 | state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015. | |
| | | | | | | | 1,694,869 | - | - | - | - | - | $ 1,694,869 | 0 | 0.00 | | | | | | |

**7. Primary Purpose Program/Activity Exists**

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

**19. Legal Requirement Code**

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

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

**Document criteria used to prioritize activities:**

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

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

##########

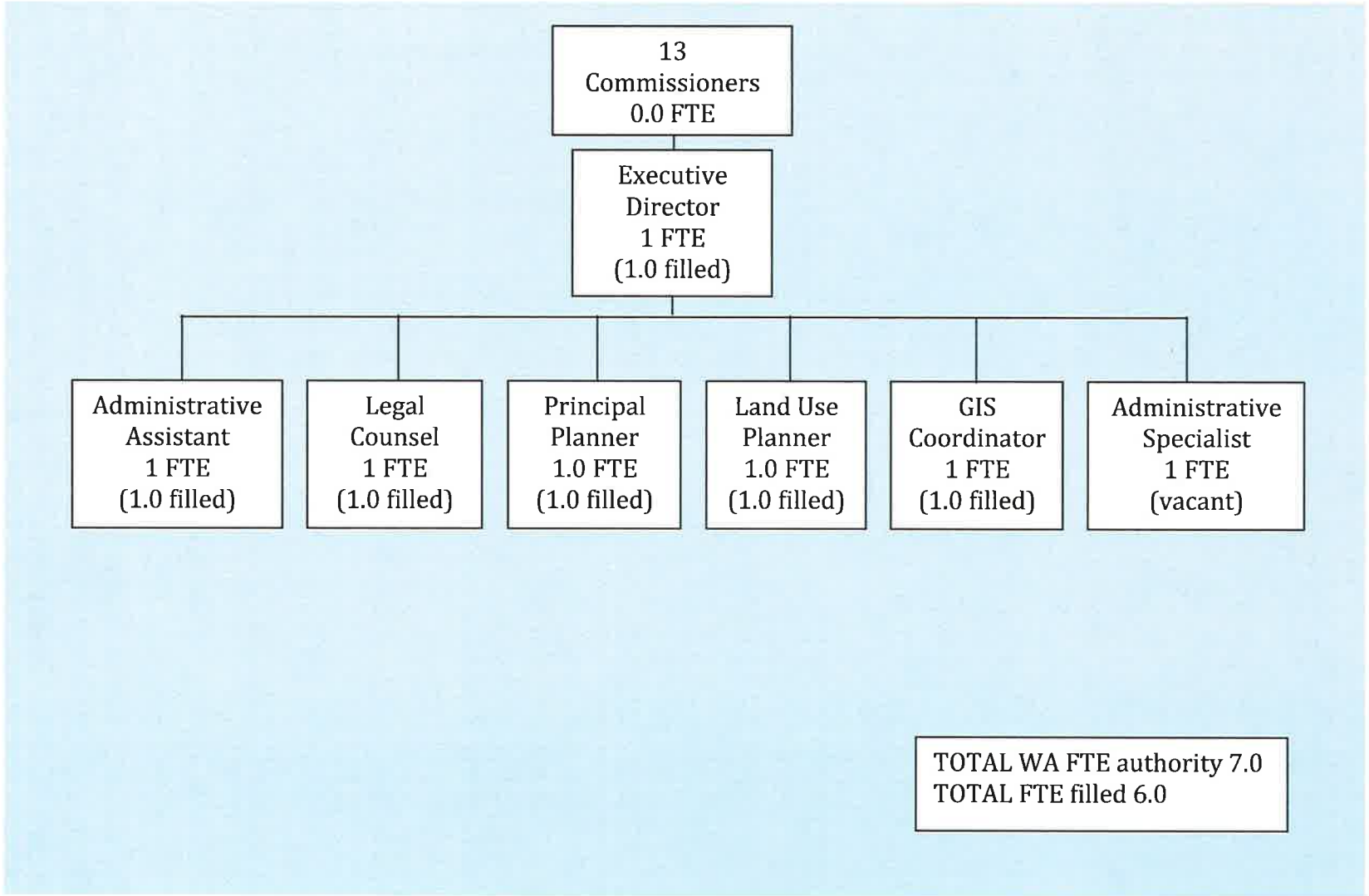
# 10% REDUCTION OPTIONS (ORS 291.216)

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

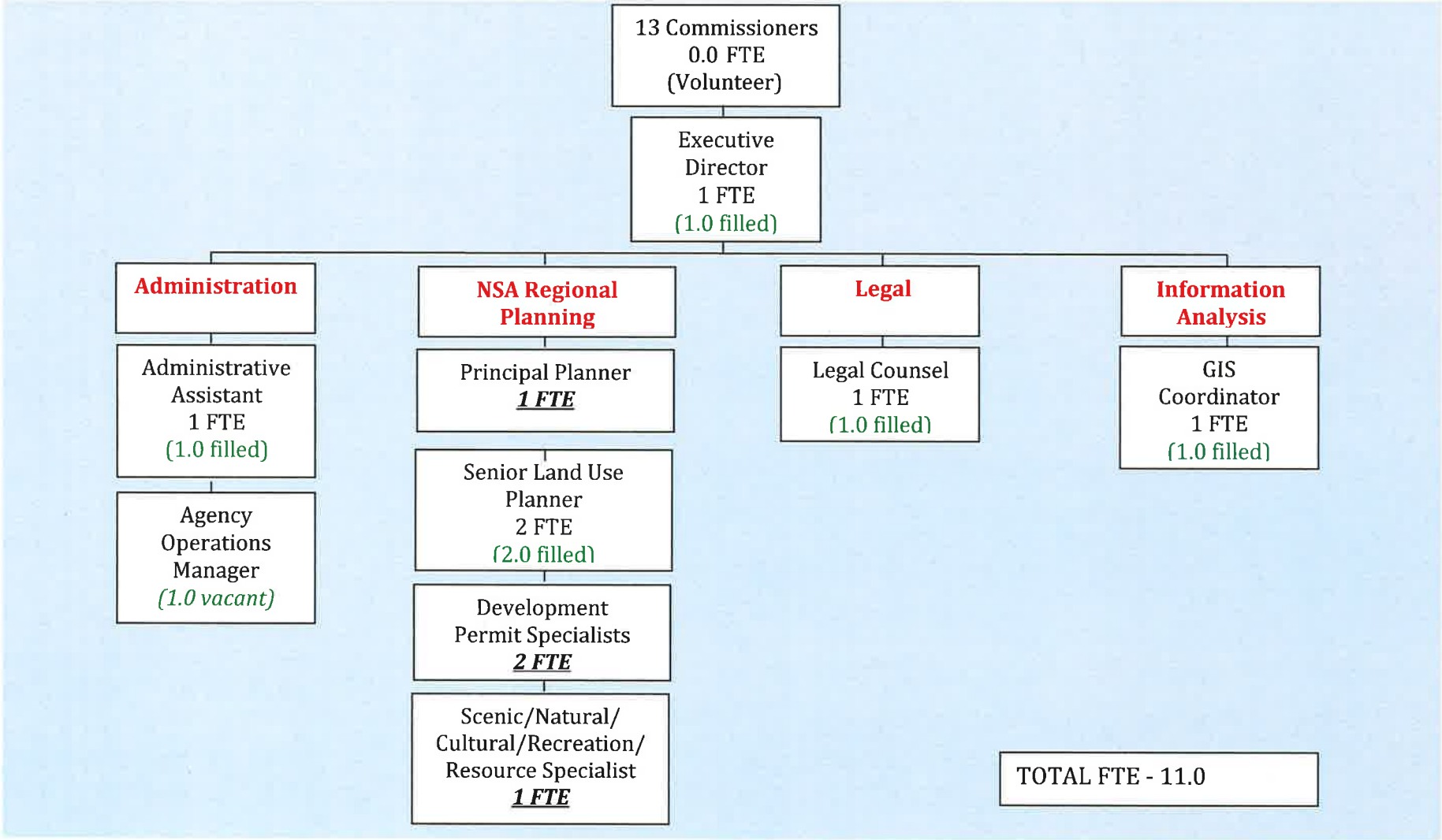
# 10% REDUCTION OPTIONS (ORS 291.216)

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

**Current Organizational Chart** **2013-2015 Biennium**



## Proposed Organizational Chart — 2015-2017 Biennium



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

**REVENUE FORECAST NARRATIVE**

Funds received by the Columbia River Gorge Commission are state General Funds. The Commission does not currently anticipate receiving funds from state lottery dollars. The Commission currently forecasts the receipt of an indeterminate but insignificant amount of federal funds as part of a one-time, multi-year agreement to provide as-needed reimbursable services to the United States Department of Agriculture - U.S. Forest Service, National Scenic Area Office. The Commission may seek grants as appropriate.

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

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

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

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

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

| Source | Fund | ORBITS Revenue Acct | 2011-2013 Actual | 2013-2015 Legislatively Adopted | 2013-2015 Estimated | 2015-2017 | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Agency Request | Governor's Recommended | Legislatively Adopted |
| Other Funds | Donations | - | - | - | - | - | - | - |
| | Other | - | 5,000 | 5,000 | 5,000 | 5,152 | - | - |

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

**Columbia River Gorge Comm**
**2015-17 Biennium**

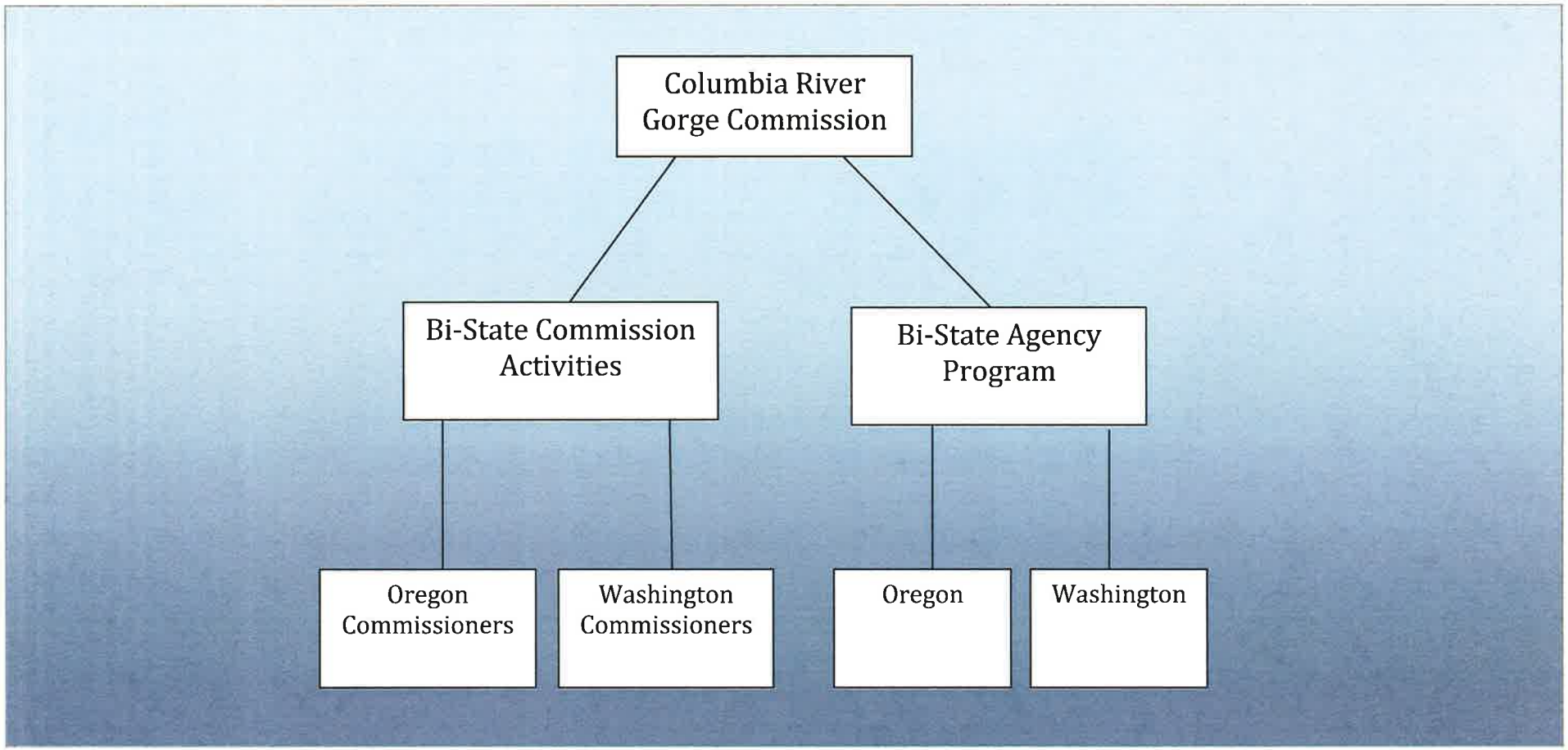
**Agency Number: 35000**
**Cross Reference Number: 35000-010-00-00-00000**

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

**Columbia River Gorge Commission**

***Columbia River Gorge National Scenic Area***

Current and Proposed Program Unit Chart 2015-2017



**PROGRAM UNIT NARRATIVE**

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

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

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

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

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

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

The Assessment includes three parts:

- a functional analysis of the Commission's current operations and responsibilities,
- a legal assessment of the National Scenic Area Act and Gorge Compact, and
- a comparative assessment of similar organizations and national best practices.

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

By comparison, the Commission currently employs a staff of 6 FTE on an annual budget of $868,000[1]. While the findings are subject to refinement as the team completes its work, the Commission is working with the preliminary findings to frame the order of magnitude for a bi-state reinvestment in the Columbia River Gorge National Scenic Area and Gorge communities. The university-based centers will present their final findings and recommendations to the Commission in a formal peer-reviewed report October 14, 2014 at the Skamania Lodge Resort and Conference Center. The Report will be released to the states and to the public immediately following its presentation to the Commission.

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

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

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

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

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

- Treaty Rights Issues
- CRGC Budget Support

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

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

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

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

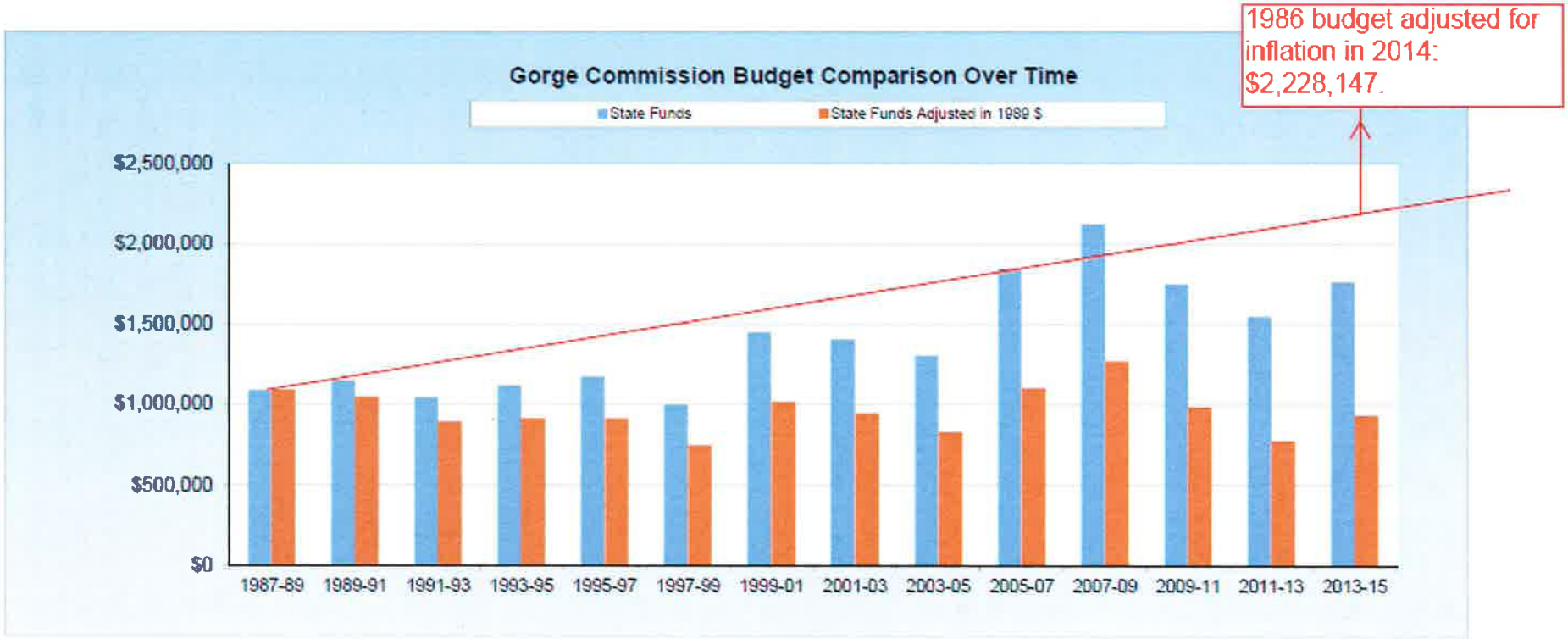
The Vital Signs Indicators project continues to offer a wealth of shared information and a regional platform for innovation and partnership between local, state, and federal agencies. The project also offers a glimpse into the Commission's role as an innovator in efficient and effective multi-agency resource management and its potential as a national model for successful landscape stewardship.

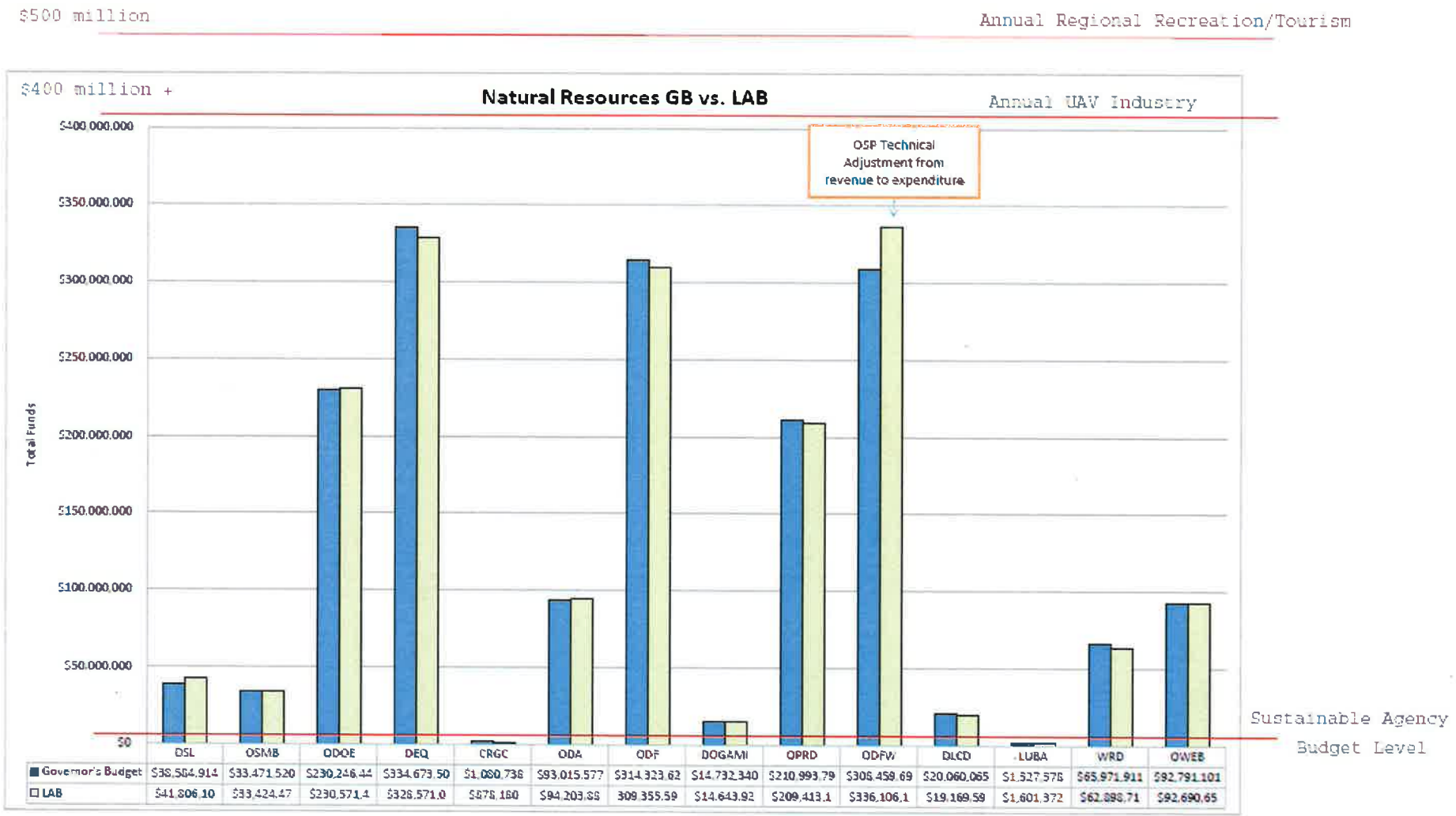
**Overall Budget**
Approximately 90% of the Commission's budget is committed to personnel and ongoing fixed costs such as the office lease, insurance, utilities, office equipment leases, and administrative charges assessed by both States.

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

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

The Commission typically depends on the financial health of the general funds of Oregon and Washington. The Commission is funded 50% by the State of Oregon (General Fund) and 50% by the State of Washington (General Fund). As outlined in the graphs below, the Commission has received small infusions of federal funds (the largest in 1997-1999, carrying over until December 31, 2001), but primarily relies on state funds for operations. The Commission has no independent fund sources (fees or charges) but it has received $10,000 in unsolicited donations over the history of the Commission. Donations are not a significant or steady source of operating dollars. Those one-time donation funds were exhausted then to cover Oregon Commissioners' expenses.

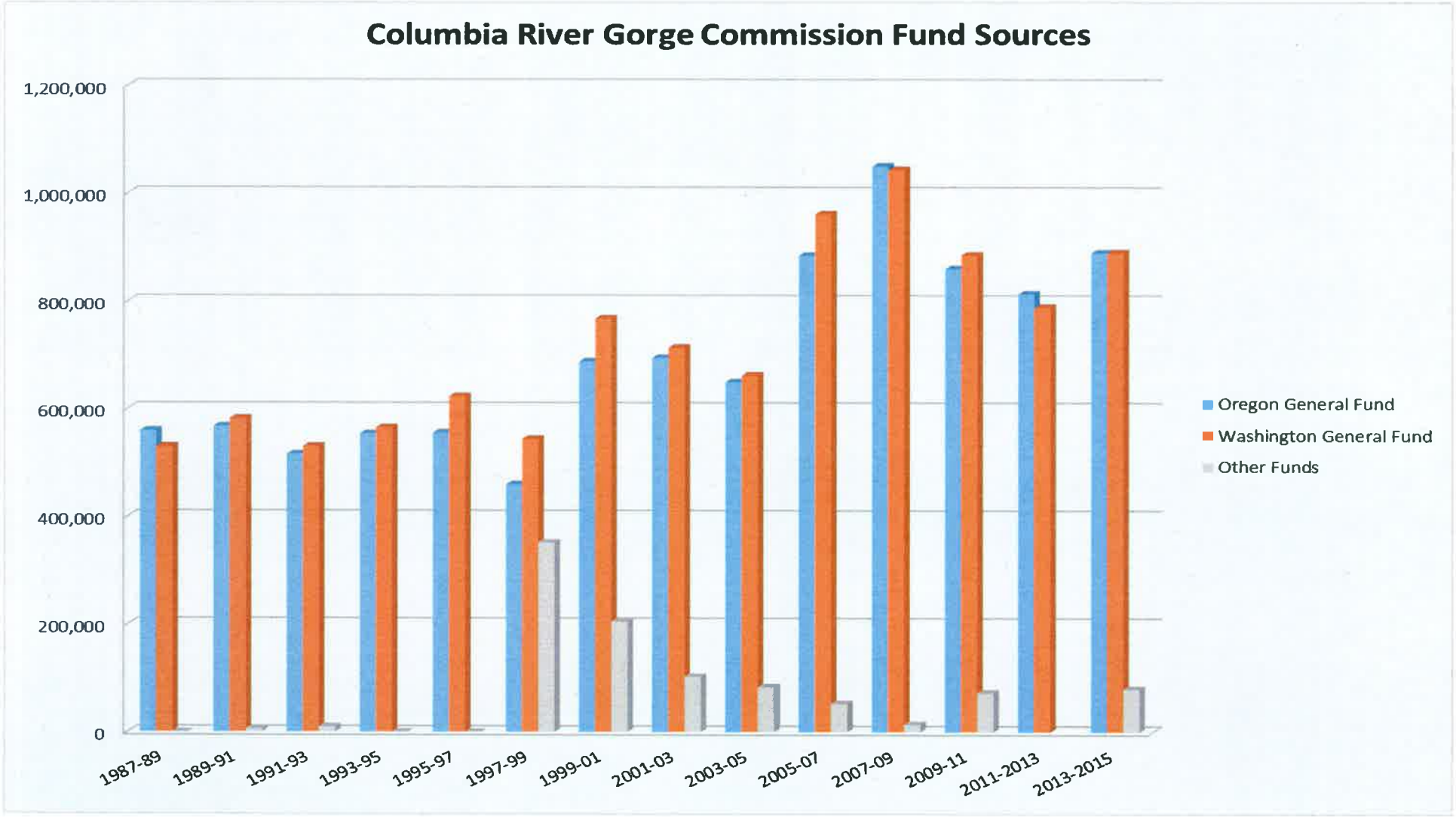

1986 budget adjusted for inflation in 2014: $2,228,147.
Gorge Commission Budget Comparison Over Time
State Funds
State Funds Adjusted in 1989 $
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0
1987-89
1989-91
1991-93
1993-95
1995-97
1997-99
1999-01
2001-03
2003-05
2005-07
2007-09
2009-11
2011-13
2013-15




Page 1

NR comparison GB to LAB 13-15.xls

***Gorge Commission: Comparison to Oregon Natural Resource Agencies – 2013-2015 LAB***


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

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

The Commission is currently missing the following core agency staff/functions:

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

**PACKAGE NARRATIVE**

**ESSENTIAL PACKAGES**

The Joint Expenses account has one essential package (030). It includes an increase for cost of goods and services in General Funds of $891,000 and an increase of $152 in Other Funds. It also includes a decrease in state service charges in the General Funds of $2,871.

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

The essential package 030 total is $28,473.

**POLICY OPTION PACKAGES**

This budget request includes three policy option packages outlined on the following pages.

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

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

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

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

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Columbia River Gorge Comm**
**Pkg: 031 - Standard Inflation**

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

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 22,886 | - | - | - | - | - | 22,886 |
| Other Revenues | - | - | 150 | - | - | - | 150 |
| **Total Revenues** | **$22,886** | - | **$150** | - | - | - | **$23,036** |
| **Services & Supplies** | | | | | | | |
| State Gov. Service Charges | (2,871) | - | - | - | - | - | (2,871) |
| Professional Services | 24,876 | - | 150 | - | - | - | 25,026 |
| Other Services and Supplies | 881 | - | - | - | - | - | 881 |
| **Total Services & Supplies** | **$22,886** | - | **$150** | - | - | - | **$23,036** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 22,886 | - | 150 | - | - | - | 23,036 |
| **Total Expenditures** | **$22,886** | - | **$150** | - | - | - | **$23,036** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | - | - | - | - | - | - | - |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Columbia River Gorge Comm**
**Pkg: 032 - Above Standard Inflation**

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

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 5,057 | - | - | - | - | - | 5,057 |
| Other Revenues | - | - | 2 | - | - | - | 2 |
| **Total Revenues** | **$5,057** | - | **$2** | - | - | - | **$5,059** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 249 | - | 2 | - | - | - | 251 |
| Other Services and Supplies | 4,808 | - | - | - | - | - | 4,808 |
| **Total Services & Supplies** | **$5,057** | - | **$2** | - | - | - | **$5,059** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 5,057 | - | 2 | - | - | - | 5,059 |
| **Total Expenditures** | **$5,057** | - | **$2** | - | - | - | **$5,059** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | - | - | - | - | - | - | - |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Columbia River Gorge Comm**
**Pkg: 101 - Continuation of Regional Priorities**

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

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 768,028 | - | - | - | - | - | 768,028 |
| **Total Revenues** | **$768,028** | - | - | - | - | - | **$768,028** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 768,028 | - | - | - | - | - | 768,028 |
| **Total Services & Supplies** | **$768,028** | - | - | - | - | - | **$768,028** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 768,028 | - | - | - | - | - | 768,028 |
| **Total Expenditures** | **$768,028** | - | - | - | - | - | **$768,028** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | - | - | - | - | - | - | - |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Columbia River Gorge Comm**
**Pkg: 102 - Commission Training**

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

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 5,000 | - | - | - | - | - | 5,000 |
| **Total Revenues** | **$5,000** | - | - | - | - | - | **$5,000** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 5,000 | - | - | - | - | - | 5,000 |
| **Total Services & Supplies** | **$5,000** | - | - | - | - | - | **$5,000** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 5,000 | - | - | - | - | - | 5,000 |
| **Total Expenditures** | **$5,000** | - | - | - | - | - | **$5,000** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | - | - | - | - | - | - | - |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Columbia River Gorge Comm**
**Pkg: 103 - Legal Services**

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

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 25,000 | - | - | - | - | - | 25,000 |
| **Total Revenues** | **$25,000** | - | - | - | - | - | **$25,000** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 25,000 | - | - | - | - | - | 25,000 |
| **Total Services & Supplies** | **$25,000** | - | - | - | - | - | **$25,000** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 25,000 | - | - | - | - | - | 25,000 |
| **Total Expenditures** | **$25,000** | - | - | - | - | - | **$25,000** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | - | - | - | - | - | - | - |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Columbia River Gorge Comm**
**Pkg: 104 - -**

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

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

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Columbia River Gorge Comm**
**Pkg: 105 - -**

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

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

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Columbia River Gorge Comm**
**Pkg: 106 - -**

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

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

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

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

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

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

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Columbia River Gorge Comm**
**Pkg: 031 - Standard Inflation**

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

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

**POLICY OPTION PACKAGE Priority 1 – Package 101**
Title: Continuation of Regional Planning Priorities
Additional Oregon investment: $768,028[1]

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

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

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

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

During 2013-2015 biennium, the Commission has invested in some auxiliary permit review capacity. The Commission hired a former agency planner to review permits on a part-time basis (approximately $10,000 per year). The Commission also hired a skilled intern through the University of Oregon Resource Assistance for Rural Environments (RARE) program to assist with a small number of development review permits. Together, those investments have helped with the backlog of permit reviews but have not been enough to ease permitting timelines.

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

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

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

Restore funding for previously authorized Administrative Operations Manager. Prior to 2012, the Commission employed a fulltime administrative analyst to 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 complete 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. The agency's director and administrative assistant have absorbed the additional administrative workload. With the additional resources requested in this package, the Commission will be able to focus on the identified regional and state priorities and will be better prepared to address emerging issues.

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

1. Significantly reduce the Commission's growing backlog of development review permits. At current staffing levels the Commission anticipates a 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. Recently had a long-time planning staff member moved to another state; the loss of her institutional knowledge creates additional challenges for the agency and its planning program.
2. Continue to pursue the Commission's commitment to work collaboratively with local and regional communities and tribes on regional recreation planning assessment and a regional policy for urban area boundaries in the National Scenic Area.
3. Provide technical assistance to Gorge counties and communities implementing the National Scenic Area Act and Gorge Compact; and
4. Facilitate a regional discussion of the risks and needed regional policies to address the risks of increased rail transport through the National Scenic Area.

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

- Oregon Counties: Wasco, Hood River, and Multnomah Counties Provides technical assistance to Oregon and Washington counties.
- Business Oregon. This package will improve the Commission's support for community and economic development efforts in Gorge communities consistent with important recreation and resource protection that promotes tourism as a significant economic driver in the Gorge.
- Oregon Department of Transportation. Provides guidance to ODOT on a wide range of issues, from coal and oil transport by rail to the restoration and enhancement of the Historic Columbia River Highway.

- Oregon Parks and Recreation Department: Provides regional and bi-state coordination and technical assistance to support OPRD's Gorge Parks Master Plan update. This package will improve the Gorge Commission's coordination with state parks and will enable the Commission to assess, plan for and promote recreational facilities in the National Scenic Area.
- Oregon Department of Forestry. This package will improve the commission's ability to coordinate with the ODF on policy development, successful implementation of Oregon's Forest Practices Act and improve communication to the public on important forest health and recreation issues.
- Columbia River Treaty Tribes. This package enables commissioners and staff to establish, build and maintain successfully working relationships with tribes and with the Columbia River Intertribal Fish Commission on matters of share interest in the National Scenic Area, Including tribal housing, protection of tribal fisheries and fishing practices, adequate river access, and the monitoring and protection of cultural resources.
- Oregon Department of Environmental Quality. This package will improve coordination on key issues such as air and water quality to support human health, protect sensitive species, and for stream and wetlands protection.
- Oregon Department of Land Conservation and Development. This package will improve coordination of state land use requirements and Scenic Area ordinances, including the Commission's ability to meet the community development and urban land needs of Gorge communities.
- Oregon State Marine Board. This package will improve the Gorge Commission's coordination with the marine board on the planning and implementation of water access and strategic recreation management. The package will enable the Commission to assess, plan for and promote water-based recreational facilities in the National Scenic Area
- Oregon Department of Fish and Wildlife. This package will also help the Commission to monitor key habitat on both sides of the Columbia River in order to share information with and coordinate resource management policies with both states. Provides staff to support ODFW's alternative gear strategy for salmon harvest on the Columbia.
- Oregon Department of Archaeology and Historic Preservation and Oregon State Historic Preservation Officer. This package will improve coordination when important historic or archaeological resources are involved in a project.
- Federal Agencies, including the United States Forest Service, Army Corp. of Engineers, National Park Service, US Fish and Wildlife Service, Bonneville Power Administration, and the US Geological Survey. While these agencies are not directly engaged in the policies and programs of the state of Oregon, they are generally supportive of Oregon's lands and citizens, and in many cases provide significant economic stimulus in the regional economy. The Gorge Commission's planning function serves a coordination and technical assistance role between state and federal agencies, and with local and tribal governments.

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

**Performance Measure(s):** Percentage and number of county decisions where Commission comments were addressed in the decision; the percentage of best practices met by the board/commission will be used to evaluate performance; the percentage of Development Reviews that are issued within current timelines; and the percentage of participants in presentations made by the Gorge Commission to civic and community groups each year who state that they have a better understanding of the National Scenic Area after the presentation.

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

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

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

**POLICY OPTION PACKAGE Priority 2 – Package 102**
Title: Commission Training and Capacity-building
Additional Oregon investment: $5,000

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

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

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

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

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

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

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

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

**Revenue Source:** The Commission seeks general funds from the State of Oregon and matching funds from the state of Washington.

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

**POLICY OPTION PACKAGE Priority 3 – Package 103**
Title: Interstate Legal Services
Additional Oregon investment: $25,000

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

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

**Performance Measure(s):** Percentage and number of county decisions where Commission comments were addressed in the decision; the percentage of best practices met by the board/commission will be used to evaluate performance; and the percentage of Development Reviews that are issued within 72 days, 102 days and 150 days; and the percentage of participants in presentations made by the Gorge Commission to civic and community groups each year who state that they have a better understanding of the National Scenic Area after the presentation.

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

**Revenue Source:** The Commission seeks general funds from the State of Oregon and matching funds from the state of Washington.

**Projected Budget:** The projected budget is based on the Commission's actual billing rates from Oregon's and Washington's attorneys generals' offices, and on the agency's projected future legal needs.

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

| Source | Fund | ORBITS Revenue Acct | 2011-2013 Actual | 2013-2015 Legislatively Adopted | 2013-2015 Estimated | 2015-2017 | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Agency Request | Governor's Recommended | Legislatively Adopted |
| Other Funds | Donations | - | - | - | - | - | - | - |
| | Other | - | 5,000 | 5,000 | 5,000 | 5,152 | - | - |

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

**Columbia River Gorge Comm**
**2015-17 Biennium**

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

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

**CAPITAL BUDGETING**

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

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

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

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

The agency proposes to discontinue its LOCUS website hosting contract. The contract does not meet current needs and is prohibitively expensive to update and manage. Instead, the Commission proposes to contract with web design consultants to create a new website that can be adapted to provide better services to partner agencies and the public.

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

The agency's management plan review process and policy updates require sound empirical information on which to base decision making. This information will be largely derived through the monitoring, analysis, and modeling of Scenic Area resource conditions, demographics, and economic information. While some data are available at no cost, many needed data sets require a significant investment in time and resources. The complex analysis of the data utilizes evolving technology and software tools which will require further investment.

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

**FACILITY PROPOSAL IMPACT ON WORK SPACE REQUIREMENTS**

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

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

**AUDIT RESPONSE REPORT**

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

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

Since 2008, however, the agency has experienced a nearly 50% reduction in staff, including key program positions and the agency's core budget analyst/reporting specialist. The loss of these positions and the continued growth in demand for the Commission's regional planning assistance leave the agency with an excessive administrative workload (estimated at up to 40% of overall staff capacity). This resulting "overhead" presents Oregon and Washington with an opportunity to streamline the Commission's reporting requirements into a single accountable system that meets the states' needs without requiring the commission to prepare duplicate reports for each program area.

In the spirit of achieving a more efficient and effective reporting system, Washington's Office of Financial management has offered to perform a joint audit with Oregon's Budget and Management Division (DAS-BAM) to identify and resolve unnecessary and redundant reporting requirements. The Commission welcomes assistance from both states to help develop a single reporting system that maintains a high level of accountability but without the excessive and unnecessary redundancy of the current two-state budgeting/accounting/auditing systems.

**AFFIRMATIVE ACTION REPORT**

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

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

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

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

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

**ORGANIZATION STRUCTURE**

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

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

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

**PROBLEM ANALYSIS AND ACTION PLAN**

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

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

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

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

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

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

## *Columbia River Gorge Comm*

**Summary Cross Reference Listing and Packages**
**2015-17 Biennium**

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

| *Cross Reference Number* | *Cross Reference Description* | *Package Number* | Priority | *Package Description* | *Package Group* |
|---|---|---|---|---|---|
| 010-00-00-00000 | Joint Expenses | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 010-00-00-00000 | Joint Expenses | 021 | 0 | Phase-in | Essential Packages |
| 010-00-00-00000 | Joint Expenses | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 010-00-00-00000 | Joint Expenses | 031 | 0 | Standard Inflation | Essential Packages |
| 010-00-00-00000 | Joint Expenses | 032 | 0 | Above Standard Inflation | Essential Packages |
| 010-00-00-00000 | Joint Expenses | 033 | 0 | Exceptional Inflation | Essential Packages |
| 010-00-00-00000 | Joint Expenses | 101 | 0 | Continuation of Regional Priorities | Policy Packages |
| 010-00-00-00000 | Joint Expenses | 102 | 0 | Commission Training | Policy Packages |
| 010-00-00-00000 | Joint Expenses | 103 | 0 | Legal Services | Policy Packages |
| 010-00-00-00000 | Joint Expenses | 104 | 0 | - | Policy Packages |
| 010-00-00-00000 | Joint Expenses | 105 | 0 | - | Policy Packages |
| 010-00-00-00000 | Joint Expenses | 106 | 0 | - | Policy Packages |
| 020-00-00-00000 | Oregon Commissioner Expenses | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 020-00-00-00000 | Oregon Commissioner Expenses | 021 | 0 | Phase-in | Essential Packages |
| 020-00-00-00000 | Oregon Commissioner Expenses | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 020-00-00-00000 | Oregon Commissioner Expenses | 031 | 0 | Standard Inflation | Essential Packages |
| 020-00-00-00000 | Oregon Commissioner Expenses | 032 | 0 | Above Standard Inflation | Essential Packages |
| 020-00-00-00000 | Oregon Commissioner Expenses | 033 | 0 | Exceptional Inflation | Essential Packages |

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

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

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

| *DESCRIPTION* | *2011-13 Actuals* | *2013-15 Leg Adopted Budget* | *2013-15 Emergency Boards* | *2013-15 Leg Approved Budget* | *2015-17 Base Budget* | *2015-17 Current Service Level* |
|---|---|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8000 General Fund | 814,846 | 873,180 | 17,820 | 891,000 | 891,000 | 919,132 |
| **OTHER** | | | | | | |
| **0975 Other Revenues** | | | | | | |
| 3400 Other Funds Ltd | - | 5,000 | - | 5,000 | 5,000 | 5,152 |
| **REVENUES** | | | | | | |
| 8000 General Fund | 814,846 | 873,180 | 17,820 | 891,000 | 891,000 | 919,132 |
| 3400 Other Funds Ltd | - | 5,000 | - | 5,000 | 5,000 | 5,152 |
| **TOTAL REVENUES** | **$814,846** | **$878,180** | **$17,820** | **$896,000** | **$896,000** | **$924,284** |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 814,846 | 873,180 | 17,820 | 891,000 | 891,000 | 919,132 |
| 3400 Other Funds Ltd | - | 5,000 | - | 5,000 | 5,000 | 5,152 |
| **TOTAL AVAILABLE REVENUES** | **$814,846** | **$878,180** | **$17,820** | **$896,000** | **$896,000** | **$924,284** |
| **EXPENDITURES** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| **SALARIES & WAGES** | | | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | | | |
| 8000 General Fund | 3,926 | 12,620 | - | 12,620 | 12,620 | 12,620 |

| DESCRIPTION | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Emergency Boards | 2013-15 Leg Approved Budget | 2015-17 Base Budget | 2015-17 Current Service Level |
|---|---|---|---|---|---|---|
| **OTHER PAYROLL EXPENSES** | | | | | | |
| **3230 Social Security Taxes** | | | | | | |
| 8000 General Fund | 305 | 966 | - | 966 | 966 | 966 |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 8000 General Fund | 14 | - | - | - | - | - |
| **TOTAL OTHER PAYROLL EXPENSES** | | | | | | |
| 8000 General Fund | 319 | 966 | - | 966 | 966 | 966 |
| **TOTAL OTHER PAYROLL EXPENSES** | **$319** | **$966** | - | **$966** | **$966** | **$966** |
| **TOTAL PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | 4,245 | 13,586 | - | 13,586 | 13,586 | 13,586 |
| **TOTAL PERSONAL SERVICES** | **$4,245** | **$13,586** | - | **$13,586** | **$13,586** | **$13,586** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | 9,591 | 3,285 | - | 3,285 | 3,285 | 3,384 |
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | 938 | 1,355 | - | 1,355 | 1,355 | 1,396 |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | 604 | 587 | - | 587 | 587 | 605 |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 293 | 481 | - | 481 | 481 | 495 |

| DESCRIPTION | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Emergency Boards | 2013-15 Leg Approved Budget | 2015-17 Base Budget | 2015-17 Current Service Level |
|---|---|---|---|---|---|---|
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | 39 | 337 | - | 337 | 337 | 347 |
| **4225 State Gov. Service Charges** | | | | | | |
| 8000 General Fund | 18,804 | 41,949 | - | 41,949 | 12,591 | 9,720 |
| **4275 Publicity and Publications** | | | | | | |
| 8000 General Fund | 300 | - | - | - | - | - |
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | 739,340 | 829,194 | - | 829,194 | 829,194 | 854,319 |
| 3400 Other Funds Ltd | - | 5,000 | - | 5,000 | 5,000 | 5,152 |
| All Funds | 739,340 | 834,194 | - | 834,194 | 834,194 | 859,471 |
| **4325 Attorney General** | | | | | | |
| 8000 General Fund | 4,244 | - | - | - | - | - |
| **4400 Dues and Subscriptions** | | | | | | |
| 8000 General Fund | 700 | - | - | - | - | - |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 8000 General Fund | 249 | - | - | - | - | - |
| **4575 Agency Program Related S and S** | | | | | | |
| 8000 General Fund | - | 226 | - | 226 | 226 | 233 |
| **4650 Other Services and Supplies** | | | | | | |
| 8000 General Fund | 238 | - | - | - | 29,358 | 35,047 |

| DESCRIPTION | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Emergency Boards | 2013-15 Leg Approved Budget | 2015-17 Base Budget | 2015-17 Current Service Level |
|---|---|---|---|---|---|---|
| **4675 Undistributed (S.S.)** | | | | | | |
| 8000 General Fund | - | (17,820) | 17,820 | - | - | - |
| **4715 IT Expendable Property** | | | | | | |
| 8000 General Fund | 214 | - | - | - | - | - |
| **TOTAL SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 775,554 | 859,594 | 17,820 | 877,414 | 877,414 | 905,546 |
| 3400 Other Funds Ltd | - | 5,000 | - | 5,000 | 5,000 | 5,152 |
| **TOTAL SERVICES & SUPPLIES** | **$775,554** | **$864,594** | **$17,820** | **$882,414** | **$882,414** | **$910,698** |
| **EXPENDITURES** | | | | | | |
| 8000 General Fund | 779,799 | 873,180 | 17,820 | 891,000 | 891,000 | 919,132 |
| 3400 Other Funds Ltd | - | 5,000 | - | 5,000 | 5,000 | 5,152 |
| **TOTAL EXPENDITURES** | **$779,799** | **$878,180** | **$17,820** | **$896,000** | **$896,000** | **$924,284** |
| **REVERSIONS** | | | | | | |
| **9900 Reversions** | | | | | | |
| 8000 General Fund | (35,047) | - | - | - | - | - |
| **ENDING BALANCE** | | | | | | |
| 8000 General Fund | - | - | - | - | - | - |
| 3400 Other Funds Ltd | - | - | - | - | - | - |
| **TOTAL ENDING BALANCE** | - | - | - | - | - | - |

| DESCRIPTION | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Emergency Boards | 2013-15 Leg Approved Budget | 2015-17 Base Budget | 2015-17 Current Service Level |
|---|---|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8000 General Fund | 793,090 | 851,078 | 17,820 | 868,898 | 868,898 | 896,841 |
| **OTHER** | | | | | | |
| **0975 Other Revenues** | | | | | | |
| 3400 Other Funds Ltd | - | 5,000 | - | 5,000 | 5,000 | 5,152 |
| **REVENUES** | | | | | | |
| 8000 General Fund | 793,090 | 851,078 | 17,820 | 868,898 | 868,898 | 896,841 |
| 3400 Other Funds Ltd | - | 5,000 | - | 5,000 | 5,000 | 5,152 |
| **TOTAL REVENUES** | **$793,090** | **$856,078** | **$17,820** | **$873,898** | **$873,898** | **$901,993** |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 793,090 | 851,078 | 17,820 | 868,898 | 868,898 | 896,841 |
| 3400 Other Funds Ltd | - | 5,000 | - | 5,000 | 5,000 | 5,152 |
| **TOTAL AVAILABLE REVENUES** | **$793,090** | **$856,078** | **$17,820** | **$873,898** | **$873,898** | **$901,993** |
| **EXPENDITURES** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| **4225 State Gov. Service Charges** | | | | | | |
| 8000 General Fund | 16,554 | 39,704 | - | 39,704 | 10,346 | 7,475 |
| **4300 Professional Services** | | | | | | |

| DESCRIPTION | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Emergency Boards | 2013-15 Leg Approved Budget | 2015-17 Base Budget | 2015-17 Current Service Level |
|---|---|---|---|---|---|---|
| 8000 General Fund | 739,340 | 829,194 | - | 829,194 | 829,194 | 854,319 |
| 3400 Other Funds Ltd | - | 5,000 | - | 5,000 | 5,000 | 5,152 |
| All Funds | 739,340 | 834,194 | - | 834,194 | 834,194 | 859,471 |
| **4325 Attorney General** | | | | | | |
| 8000 General Fund | 4,244 | - | - | - | - | - |
| **4650 Other Services and Supplies** | | | | | | |
| 8000 General Fund | - | - | - | - | 29,358 | 35,047 |
| **4675 Undistributed (S.S.)** | | | | | | |
| 8000 General Fund | - | (17,820) | 17,820 | - | - | - |
| **TOTAL SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 760,138 | 851,078 | 17,820 | 868,898 | 868,898 | 896,841 |
| 3400 Other Funds Ltd | - | 5,000 | - | 5,000 | 5,000 | 5,152 |
| **TOTAL SERVICES & SUPPLIES** | **$760,138** | **$856,078** | **$17,820** | **$873,898** | **$873,898** | **$901,993** |
| **EXPENDITURES** | | | | | | |
| 8000 General Fund | 760,138 | 851,078 | 17,820 | 868,898 | 868,898 | 896,841 |
| 3400 Other Funds Ltd | - | 5,000 | - | 5,000 | 5,000 | 5,152 |
| **TOTAL EXPENDITURES** | **$760,138** | **$856,078** | **$17,820** | **$873,898** | **$873,898** | **$901,993** |
| **REVERSIONS** | | | | | | |
| **9900 Reversions** | | | | | | |
| 8000 General Fund | (32,952) | - | - | - | - | - |

| *DESCRIPTION* | *2011-13 Actuals* | *2013-15 Leg Adopted Budget* | *2013-15 Emergency Boards* | *2013-15 Leg Approved Budget* | *2015-17 Base Budget* | *2015-17 Current Service Level* |
|---|---|---|---|---|---|---|
| **ENDING BALANCE** | | | | | | |
| 8000 General Fund | - | - | - | - | - | - |
| 3400 Other Funds Ltd | - | - | - | - | - | - |
| **TOTAL ENDING BALANCE** | - | - | - | - | - | - |

| DESCRIPTION | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Emergency Boards | 2013-15 Leg Approved Budget | 2015-17 Base Budget | 2015-17 Current Service Level |
|---|---|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8000 General Fund | 21,756 | 22,102 | - | 22,102 | 22,102 | 22,291 |
| **REVENUES** | | | | | | |
| 8000 General Fund | 21,756 | 22,102 | - | 22,102 | 22,102 | 22,291 |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 21,756 | 22,102 | - | 22,102 | 22,102 | 22,291 |
| **EXPENDITURES** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| **SALARIES & WAGES** | | | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | | | |
| 8000 General Fund | 3,926 | 12,620 | - | 12,620 | 12,620 | 12,620 |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| **3230 Social Security Taxes** | | | | | | |
| 8000 General Fund | 305 | 966 | - | 966 | 966 | 966 |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 8000 General Fund | 14 | - | - | - | - | - |
| **TOTAL OTHER PAYROLL EXPENSES** | | | | | | |
| 8000 General Fund | 319 | 966 | - | 966 | 966 | 966 |

| DESCRIPTION | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Emergency Boards | 2013-15 Leg Approved Budget | 2015-17 Base Budget | 2015-17 Current Service Level |
|---|---|---|---|---|---|---|
| **TOTAL OTHER PAYROLL EXPENSES** | **$319** | **$966** | - | **$966** | **$966** | **$966** |
| **TOTAL PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | 4,245 | 13,586 | - | 13,586 | 13,586 | 13,586 |
| **TOTAL PERSONAL SERVICES** | **$4,245** | **$13,586** | - | **$13,586** | **$13,586** | **$13,586** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | 9,591 | 3,285 | - | 3,285 | 3,285 | 3,384 |
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | 938 | 1,355 | - | 1,355 | 1,355 | 1,396 |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | 604 | 587 | - | 587 | 587 | 605 |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 293 | 481 | - | 481 | 481 | 495 |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | 39 | 337 | - | 337 | 337 | 347 |
| **4225 State Gov. Service Charges** | | | | | | |
| 8000 General Fund | 2,250 | 2,245 | - | 2,245 | 2,245 | 2,245 |
| **4275 Publicity and Publications** | | | | | | |
| 8000 General Fund | 300 | - | - | - | - | - |
| **4400 Dues and Subscriptions** | | | | | | |

| DESCRIPTION | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Emergency Boards | 2013-15 Leg Approved Budget | 2015-17 Base Budget | 2015-17 Current Service Level |
|---|---|---|---|---|---|---|
| 8000 General Fund | 700 | - | - | - | - | - |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 8000 General Fund | 249 | - | - | - | - | - |
| **4575 Agency Program Related S and S** | | | | | | |
| 8000 General Fund | - | 226 | - | 226 | 226 | 233 |
| **4650 Other Services and Supplies** | | | | | | |
| 8000 General Fund | 238 | - | - | - | - | - |
| **4715 IT Expendable Property** | | | | | | |
| 8000 General Fund | 214 | - | - | - | - | - |
| **TOTAL SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 15,416 | 8,516 | - | 8,516 | 8,516 | 8,705 |
| **TOTAL SERVICES & SUPPLIES** | **$15,416** | **$8,516** | - | **$8,516** | **$8,516** | **$8,705** |
| **EXPENDITURES** | | | | | | |
| 8000 General Fund | 19,661 | 22,102 | - | 22,102 | 22,102 | 22,291 |
| **REVERSIONS** | | | | | | |
| **9900 Reversions** | | | | | | |
| 8000 General Fund | (2,095) | - | - | - | - | - |
| **ENDING BALANCE** | | | | | | |
| 8000 General Fund | - | - | - | - | - | - |
| **TOTAL ENDING BALANCE** | - | - | - | - | - | - |

| Description | 2015-17 Base Budget | Essential Packages | 2015-17 Current Service Level | Policy Packages | 2015-17 Agency Request Budget |
|---|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | |
| **0050 General Fund Appropriation** | | | | | |
| 8000 General Fund | 891,000 | 28,132 | 919,132 | 798,028 | 1,717,160 |
| **OTHER** | | | | | |
| **0975 Other Revenues** | | | | | |
| 3400 Other Funds Ltd | 5,000 | 152 | 5,152 | - | 5,152 |
| **TOTAL REVENUES** | | | | | |
| 8000 General Fund | 891,000 | 28,132 | 919,132 | 798,028 | 1,717,160 |
| 3400 Other Funds Ltd | 5,000 | 152 | 5,152 | - | 5,152 |
| **TOTAL REVENUES** | **$896,000** | **$28,284** | **$924,284** | **$798,028** | **$1,722,312** |
| **AVAILABLE REVENUES** | | | | | |
| 8000 General Fund | 891,000 | 28,132 | 919,132 | 798,028 | 1,717,160 |
| 3400 Other Funds Ltd | 5,000 | 152 | 5,152 | - | 5,152 |
| **TOTAL AVAILABLE REVENUES** | **$896,000** | **$28,284** | **$924,284** | **$798,028** | **$1,722,312** |
| **EXPENDITURES** | | | | | |
| **PERSONAL SERVICES** | | | | | |
| **SALARIES & WAGES** | | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | | |
| 8000 General Fund | 12,620 | - | 12,620 | - | 12,620 |
| **OTHER PAYROLL EXPENSES** | | | | | |
| **3230 Social Security Taxes** | | | | | |
| 8000 General Fund | 966 | - | 966 | - | 966 |

| Description | 2015-17 Base Budget | Essential Packages | 2015-17 Current Service Level | Policy Packages | 2015-17 Agency Request Budget |
|---|---|---|---|---|---|
| **TOTAL PERSONAL SERVICES** | | | | | |
| 8000 General Fund | 13,586 | - | 13,586 | - | 13,586 |
| **SERVICES & SUPPLIES** | | | | | |
| **4100 Instate Travel** | | | | | |
| 8000 General Fund | 3,285 | 99 | 3,384 | - | 3,384 |
| **4125 Out of State Travel** | | | | | |
| 8000 General Fund | 1,355 | 41 | 1,396 | - | 1,396 |
| **4150 Employee Training** | | | | | |
| 8000 General Fund | 587 | 18 | 605 | - | 605 |
| **4175 Office Expenses** | | | | | |
| 8000 General Fund | 481 | 14 | 495 | - | 495 |
| **4200 Telecommunications** | | | | | |
| 8000 General Fund | 337 | 10 | 347 | - | 347 |
| **4225 State Gov. Service Charges** | | | | | |
| 8000 General Fund | 12,591 | (2,871) | 9,720 | - | 9,720 |
| **4300 Professional Services** | | | | | |
| 8000 General Fund | 829,194 | 25,125 | 854,319 | 798,028 | 1,652,347 |
| 3400 Other Funds Ltd | 5,000 | 152 | 5,152 | - | 5,152 |
| All Funds | 834,194 | 25,277 | 859,471 | 798,028 | 1,657,499 |
| **4575 Agency Program Related S and S** | | | | | |
| 8000 General Fund | 226 | 7 | 233 | - | 233 |
| **4650 Other Services and Supplies** | | | | | |
| 8000 General Fund | 29,358 | 5,689 | 35,047 | - | 35,047 |

| Description | 2015-17 Base Budget | Essential Packages | 2015-17 Current Service Level | Policy Packages | 2015-17 Agency Request Budget |
|---|---|---|---|---|---|
| **TOTAL SERVICES & SUPPLIES** | | | | | |
| 8000 General Fund | 877,414 | 28,132 | 905,546 | 798,028 | 1,703,574 |
| 3400 Other Funds Ltd | 5,000 | 152 | 5,152 | - | 5,152 |
| **TOTAL SERVICES & SUPPLIES** | **$882,414** | **$28,284** | **$910,698** | **$798,028** | **$1,708,726** |
| **TOTAL EXPENDITURES** | | | | | |
| 8000 General Fund | 891,000 | 28,132 | 919,132 | 798,028 | 1,717,160 |
| 3400 Other Funds Ltd | 5,000 | 152 | 5,152 | - | 5,152 |
| **TOTAL EXPENDITURES** | **$896,000** | **$28,284** | **$924,284** | **$798,028** | **$1,722,312** |

| Description | 2015-17 Base Budget | Essential Packages | 2015-17 Current Service Level | Policy Packages | 2015-17 Agency Request Budget |
|---|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | |
| **0050 General Fund Appropriation** | | | | | |
| 8000 General Fund | 868,898 | 27,943 | 896,841 | 798,028 | 1,694,869 |
| **OTHER** | | | | | |
| **0975 Other Revenues** | | | | | |
| 3400 Other Funds Ltd | 5,000 | 152 | 5,152 | - | 5,152 |
| **TOTAL REVENUES** | | | | | |
| 8000 General Fund | 868,898 | 27,943 | 896,841 | 798,028 | 1,694,869 |
| 3400 Other Funds Ltd | 5,000 | 152 | 5,152 | - | 5,152 |
| **TOTAL REVENUES** | **$873,898** | **$28,095** | **$901,993** | **$798,028** | **$1,700,021** |
| **AVAILABLE REVENUES** | | | | | |
| 8000 General Fund | 868,898 | 27,943 | 896,841 | 798,028 | 1,694,869 |
| 3400 Other Funds Ltd | 5,000 | 152 | 5,152 | - | 5,152 |
| **TOTAL AVAILABLE REVENUES** | **$873,898** | **$28,095** | **$901,993** | **$798,028** | **$1,700,021** |
| **EXPENDITURES** | | | | | |
| **SERVICES & SUPPLIES** | | | | | |
| **4225 State Gov. Service Charges** | | | | | |
| 8000 General Fund | 10,346 | (2,871) | 7,475 | - | 7,475 |
| **4300 Professional Services** | | | | | |
| 8000 General Fund | 829,194 | 25,125 | 854,319 | 798,028 | 1,652,347 |
| 3400 Other Funds Ltd | 5,000 | 152 | 5,152 | - | 5,152 |
| All Funds | 834,194 | 25,277 | 859,471 | 798,028 | 1,657,499 |

| Description | 2015-17 Base Budget | Essential Packages | 2015-17 Current Service Level | Policy Packages | 2015-17 Agency Request Budget |
|---|---|---|---|---|---|
| **4650 Other Services and Supplies** | | | | | |
| 8000 General Fund | 29,358 | 5,689 | 35,047 | - | 35,047 |
| **TOTAL SERVICES & SUPPLIES** | | | | | |
| 8000 General Fund | 868,898 | 27,943 | 896,841 | 798,028 | 1,694,869 |
| 3400 Other Funds Ltd | 5,000 | 152 | 5,152 | - | 5,152 |
| **TOTAL SERVICES & SUPPLIES** | **$873,898** | **$28,095** | **$901,993** | **$798,028** | **$1,700,021** |

| Description | 2015-17 Base Budget | Essential Packages | 2015-17 Current Service Level | Policy Packages | 2015-17 Agency Request Budget |
|---|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | |
| **0050 General Fund Appropriation** | | | | | |
| 8000 General Fund | 22,102 | 189 | 22,291 | - | 22,291 |
| **AVAILABLE REVENUES** | | | | | |
| 8000 General Fund | 22,102 | 189 | 22,291 | - | 22,291 |
| **EXPENDITURES** | | | | | |
| **PERSONAL SERVICES** | | | | | |
| **SALARIES & WAGES** | | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | | |
| 8000 General Fund | 12,620 | - | 12,620 | - | 12,620 |
| **OTHER PAYROLL EXPENSES** | | | | | |
| **3230 Social Security Taxes** | | | | | |
| 8000 General Fund | 966 | - | 966 | - | 966 |
| **TOTAL PERSONAL SERVICES** | | | | | |
| 8000 General Fund | 13,586 | - | 13,586 | - | 13,586 |
| **SERVICES & SUPPLIES** | | | | | |
| **4100 Instate Travel** | | | | | |
| 8000 General Fund | 3,285 | 99 | 3,384 | - | 3,384 |
| **4125 Out of State Travel** | | | | | |
| 8000 General Fund | 1,355 | 41 | 1,396 | - | 1,396 |
| **4150 Employee Training** | | | | | |
| 8000 General Fund | 587 | 18 | 605 | - | 605 |

| Description | 2015-17 Base Budget | Essential Packages | 2015-17 Current Service Level | Policy Packages | 2015-17 Agency Request Budget |
|---|---|---|---|---|---|
| **4175 Office Expenses** | | | | | |
| 8000 General Fund | 481 | 14 | 495 | - | 495 |
| **4200 Telecommunications** | | | | | |
| 8000 General Fund | 337 | 10 | 347 | - | 347 |
| **4225 State Gov. Service Charges** | | | | | |
| 8000 General Fund | 2,245 | - | 2,245 | - | 2,245 |
| **4575 Agency Program Related S and S** | | | | | |
| 8000 General Fund | 226 | 7 | 233 | - | 233 |
| **TOTAL SERVICES & SUPPLIES** | | | | | |
| 8000 General Fund | 8,516 | 189 | 8,705 | - | 8,705 |
| **TOTAL EXPENDITURES** | | | | | |
| 8000 General Fund | 22,102 | 189 | 22,291 | - | 22,291 |

| Description | Total Essential Packages | Pkg: 031 Standard Inflation<br>Priority: 00 | Pkg: 032 Above Standard Inflation<br>Priority: 00 | | | |
|---|---|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8000 General Fund | 28,132 | 23,075 | 5,057 | | | |
| **OTHER** | | | | | | |
| **0975 Other Revenues** | | | | | | |
| 3400 Other Funds Ltd | 152 | 150 | 2 | | | |
| **REVENUE CATEGORIES** | | | | | | |
| 8000 General Fund | 28,132 | 23,075 | 5,057 | | | |
| 3400 Other Funds Ltd | 152 | 150 | 2 | | | |
| **TOTAL REVENUE CATEGORIES** | **$28,284** | **$23,225** | **$5,059** | | | |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 28,132 | 23,075 | 5,057 | | | |
| 3400 Other Funds Ltd | 152 | 150 | 2 | | | |
| **TOTAL AVAILABLE REVENUES** | **$28,284** | **$23,225** | **$5,059** | | | |
| **EXPENDITURES** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | 99 | 99 | - | | | |
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | 41 | 41 | - | | | |
| **4150 Employee Training** | | | | | | |

| Description | Total Essential Packages | Pkg: 031 Standard Inflation<br>Priority: 00 | Pkg: 032 Above Standard Inflation<br>Priority: 00 | | | |
|---|---|---|---|---|---|---|
| 8000 General Fund | 18 | 18 | - | | | |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 14 | 14 | - | | | |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | 10 | 10 | - | | | |
| **4225 State Gov. Service Charges** | | | | | | |
| 8000 General Fund | (2,871) | (2,871) | - | | | |
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | 25,125 | 24,876 | 249 | | | |
| 3400 Other Funds Ltd | 152 | 150 | 2 | | | |
| All Funds | 25,277 | 25,026 | 251 | | | |
| **4575 Agency Program Related S and S** | | | | | | |
| 8000 General Fund | 7 | 7 | - | | | |
| **4650 Other Services and Supplies** | | | | | | |
| 8000 General Fund | 5,689 | 881 | 4,808 | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 28,132 | 23,075 | 5,057 | | | |
| 3400 Other Funds Ltd | 152 | 150 | 2 | | | |
| **TOTAL SERVICES & SUPPLIES** | **$28,284** | **$23,225** | **$5,059** | | | |
| **ENDING BALANCE** | | | | | | |
| 8000 General Fund | - | - | - | | | |
| 3400 Other Funds Ltd | - | - | - | | | |

| Description | Total Essential Packages | Pkg: 031 Standard Inflation<br>Priority: 00 | Pkg: 032 Above Standard Inflation<br>Priority: 00 | | | |
|---|---|---|---|---|---|---|
| **TOTAL ENDING BALANCE** | - | - | - | | | |

| Description | Total Essential Packages | Pkg: 031 Standard Inflation<br>Priority: 00 | Pkg: 032 Above Standard Inflation<br>Priority: 00 | | | |
|---|---|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8000 General Fund | 27,943 | 22,886 | 5,057 | | | |
| **OTHER** | | | | | | |
| **0975 Other Revenues** | | | | | | |
| 3400 Other Funds Ltd | 152 | 150 | 2 | | | |
| **REVENUE CATEGORIES** | | | | | | |
| 8000 General Fund | 27,943 | 22,886 | 5,057 | | | |
| 3400 Other Funds Ltd | 152 | 150 | 2 | | | |
| **TOTAL REVENUE CATEGORIES** | **$28,095** | **$23,036** | **$5,059** | | | |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 27,943 | 22,886 | 5,057 | | | |
| 3400 Other Funds Ltd | 152 | 150 | 2 | | | |
| **TOTAL AVAILABLE REVENUES** | **$28,095** | **$23,036** | **$5,059** | | | |
| **EXPENDITURES** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| **4225 State Gov. Service Charges** | | | | | | |
| 8000 General Fund | (2,871) | (2,871) | - | | | |
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | 25,125 | 24,876 | 249 | | | |
| 3400 Other Funds Ltd | 152 | 150 | 2 | | | |

| Description | Total Essential Packages | Pkg: 031 Standard Inflation<br>Priority: 00 | Pkg: 032 Above Standard Inflation<br>Priority: 00 | | | |
|---|---|---|---|---|---|---|
| All Funds | 25,277 | 25,026 | 251 | | | |
| **4650 Other Services and Supplies** | | | | | | |
| 8000 General Fund | 5,689 | 881 | 4,808 | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 27,943 | 22,886 | 5,057 | | | |
| 3400 Other Funds Ltd | 152 | 150 | 2 | | | |
| **TOTAL SERVICES & SUPPLIES** | **$28,095** | **$23,036** | **$5,059** | | | |
| **ENDING BALANCE** | | | | | | |
| 8000 General Fund | - | - | - | | | |
| 3400 Other Funds Ltd | - | - | - | | | |
| **TOTAL ENDING BALANCE** | - | - | - | | | |

| Description | Total Essential Packages | Pkg: 031 Standard Inflation<br>Priority: 00 | | | | |
|---|---|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8000 General Fund | 189 | 189 | | | | |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 189 | 189 | | | | |
| **TOTAL AVAILABLE REVENUES** | **$189** | **$189** | | | | |
| **EXPENDITURES** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | 99 | 99 | | | | |
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | 41 | 41 | | | | |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | 18 | 18 | | | | |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 14 | 14 | | | | |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | 10 | 10 | | | | |
| **4575 Agency Program Related S and S** | | | | | | |
| 8000 General Fund | 7 | 7 | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 189 | 189 | | | | |

| Description | Total Essential Packages | Pkg: 031 Standard Inflation<br>Priority: 00 | | | | |
|---|---|---|---|---|---|---|
| **TOTAL SERVICES & SUPPLIES** | **$189** | **$189** | | | | |
| **ENDING BALANCE** | | | | | | |
| 8000 General Fund | - | - | | | | |
| **TOTAL ENDING BALANCE** | **-** | **-** | | | | |

| Description | Total Policy Packages | Pkg: 101 Continuation of Regional Priorities<br>Priority: 00 | Pkg: 102 Commission Training<br>Priority: 00 | Pkg: 103 Legal Services<br>Priority: 00 | | |
|---|---|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8000 General Fund | 798,028 | 768,028 | 5,000 | 25,000 | | |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 798,028 | 768,028 | 5,000 | 25,000 | | |
| **TOTAL AVAILABLE REVENUES** | **$798,028** | **$768,028** | **$5,000** | **$25,000** | | |
| **EXPENDITURES** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | 798,028 | 768,028 | 5,000 | 25,000 | | |
| **ENDING BALANCE** | | | | | | |
| 8000 General Fund | - | - | - | - | | |
| **TOTAL ENDING BALANCE** | - | - | - | - | | |

| Description | Total Policy Packages | Pkg: 101 Continuation of Regional Priorities<br>Priority: 00 | Pkg: 102 Commission Training<br>Priority: 00 | Pkg: 103 Legal Services<br>Priority: 00 | | |
|---|---|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8000 General Fund | 798,028 | 768,028 | 5,000 | 25,000 | | |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 798,028 | 768,028 | 5,000 | 25,000 | | |
| **TOTAL AVAILABLE REVENUES** | **$798,028** | **$768,028** | **$5,000** | **$25,000** | | |
| **EXPENDITURES** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | 798,028 | 768,028 | 5,000 | 25,000 | | |
| **ENDING BALANCE** | | | | | | |
| 8000 General Fund | - | - | - | - | | |
| **TOTAL ENDING BALANCE** | - | - | - | - | | |

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

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

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

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