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CERTIFICATION

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

Columbia River Gorge Commission

PO Box 730, White Salmon, WA 98672

AGENCY NAME

AGENCY ADDRESS


SIGNATURE **ROBERT LIBERTY**

Commission Chair

TITLE

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

Agency Request

Governor's Budget

Legislatively Adopted

HB 5009 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Frederick

Joint Committee On Ways and Means

Action Date: 05/10/19

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

Exc: 2 - Hansell, Winters

Abs: 3 - Girod, Heard, Thomsen

House Vote

Yeas: 8 - Gomberg, Holvey, McLain, Nosse, Piluso, Rayfield, Smith G, Stark

Exc: 1 - McLane

Prepared By: Ali Webb, Department of Administrative Services

Reviewed By: Ken Rocco, Legislative Fiscal Office

**Columbia River Gorge Commission
2019-21**

This summary has not been adopted or officially endorsed by action of the committee.

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Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 1,010,000	\$ 1,032,043	\$ 1,050,799	\$ 40,799	4.0%
Total	\$ 1,010,000	\$ 1,032,043	\$ 1,050,799	\$ 40,799	4.0%

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 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

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

Summary of Natural Resources Subcommittee Action

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

The Subcommittee approved a budget of \$1,050,799 General Fund. This represents a four percent increase from the 2017-19 Legislatively Approved Budget. The approved budget provides a funding level to continue CRGC’s current level of services through the 2019-21 biennium.

Joint Expenses

The Joint Expenses program represents all operational activities of CRGC except for the expenses of each state’s appointed Commissioners. The Subcommittee approved a total budget of \$1,018,187 General Fund and no FTE.

The Subcommittee approved the following policy package:

Package 081 (September 2018 Emergency Board). This package adds \$18,756 General Fund for an increase in ongoing Washington State central services adjustments. Oregon's Emergency Board approved an increase of \$18,000 General Fund in September 2018. To correctly reflect inflation for the 2019-21 biennium, \$756 General Fund was added. The Emergency Board action occurred too late in the biennium to be included in the 2019-21 current service level calculation.

Oregon Commissioner's Expenses

The Oregon Commissioner Expenses program funds travel expenses and per diem for Oregon's six Commission members. The Subcommittee approved a total budget of \$32,612 General Fund and no FTE.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Columbia River Gorge Commission
Ali Webb -- 503-378-4588

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 1,010,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,010,000	0	0.00
2019-21 Current Service Level (CSL)*	\$ 1,032,043	\$ -	\$ -	\$ -	\$ -	\$ -	1,032,043	0	0.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 010 - Joint Expenses									
Package 081: September 2018 Emergency Board Services and Supplies	\$ 18,756	\$ -	\$ -	\$ -	\$ -	\$ -	18,756		
TOTAL ADJUSTMENTS	\$ 18,756	\$ -	\$ -	\$ -	\$ -	\$ -	18,756	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 1,050,799	\$ -	\$ -	\$ -	\$ -	\$ -	1,050,799	0	0.00
% Change from 2017-19 Leg Approved Budget	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.0%		
% Change from 2019-21 Current Service Level	1.8%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%		

*Excludes Capital Construction Expenditures

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Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 5/7/2019 2:00:38 PM

Agency: Columbia River Gorge Commission

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. County Decisions - Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially		Approved	100%	90%	90%
2. Percentage of Commission Development Reviews in which Commission staff spend no more than 72 days to make a decision after the application is deemed complete. - When Commission staff require a different design or additional information from the applicant or a federal, state, or local agency, the days waiting for that information are not included in the 72-day staff decision period.		Approved	67%	85%	85%
3. Customer Service - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved	67%	85%	85%
	Expertise		60%	85%	85%
	Accuracy		53%	85%	85%
	Timeliness		53%	85%	85%
	Overall		67%	85%	85%
	Availability of Information		60%	85%	85%
4. Percent of total best practices met by the Board.		Approved	93%	95%	95%
5. Number of presentations to civic and community groups each year - Increase public awareness of the National Scenic Area Act and Management Plan.		Approved	No Data	40	40

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the Key Performance Measures, including the proposed new KPM #5, and the proposed targets. Targets for KPM's #1, #3, and #4 have been increased to reflect recent reported results.

SubCommittee Action:

The Subcommittee approved the Legislative Fiscal Office recommendations on Key Performance Measures. Discussion included the possible development of a Key Performance Measure in the future on compliance and enforcement activities and the possibility of transforming the new KPM #5 from an output measure (number of presentations) to an outcome measure (effectiveness of presentations to the public) after data collected on the number of presentations.

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Joint Committee On Ways and Means

Action Date: 06/25/19

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 8 - Beyer, Boles, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

Abs: 4 - Girod, Hansell, Heard, Thomsen

House Vote

Yeas: 8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark

Exc: 1 - Smith G

Prepared By: Julie Neburka and Theresa McHugh, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2019-21

Department of Corrections

2017-19

<u>Budget Summary*</u>	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>			
General Fund - General Purpose	-	\$ 75,000,000	\$ 75,000,000
General Fund - Special Purpose Appropriations			
State Agencies for state employee compensation	-	\$ 200,000,000	\$ 200,000,000
State Agencies for non-state worker compensation	-	\$ 20,000,000	\$ 20,000,000
Public Defense services and contract model		\$ 20,000,000	\$ 20,000,000
Grand Jury Recordation	-	\$ 3,000,000	\$ 3,000,000
OHA - Youth with Behavioral Health Needs		\$ 5,700,000	\$ 5,700,000
PDSC and DOC - Unauthorized Use of a Vehicle		\$ 1,000,000	\$ 1,000,000
Secretary of State - SB 861 implementation		\$ 1,146,094	\$ 1,146,094
 <u>ADMINISTRATION PROGRAM AREA</u>			
<u>Department of Administrative Services</u>			
General Fund		\$ 23,939,562	\$ 23,939,562
General Fund Debt Service		\$ (243,315)	\$ (243,315)
Lottery Funds Debt Service		\$ (2,797,357)	\$ (2,797,357)
Other Funds		\$ 98,343,839	\$ 98,343,839
Other Funds Debt Service		\$ 4,975,884	\$ 4,975,884
<u>Advocacy Commissions Office</u>			
General Fund		\$ (3,910)	\$ (3,910)
<u>Employment Relations Board</u>			
General Fund		\$ (24,878)	\$ (24,878)
Other Funds		\$ (17,900)	\$ (17,900)
<u>Oregon Government Ethics Commission</u>			
Other Funds		\$ (31,294)	\$ (31,294)
<u>Office of the Governor</u>			
General Fund		\$ 37,976	\$ 37,976
Lottery Funds		\$ (30,060)	\$ (30,060)
Other Funds		\$ (14,162)	\$ (14,162)
<u>Oregon Liquor Control Commission</u>			
Other Funds	-	\$ (365,805)	\$ (365,805)

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<u>Budget Summary*</u>	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<u>Public Employees Retirement System,</u>			
Other Funds		\$ (99,540)	\$ (99,540)
<u>Racing Commission</u>			
Other Funds		\$ (74,492)	\$ (74,492)
<u>Department of Revenue</u>			
General Fund		\$ (1,951,713)	\$ (1,951,713)
General Fund Debt Service		\$ (86,500)	\$ (86,500)
Other Funds		\$ (625,879)	\$ (625,879)
Other Funds Debt Service		\$ 90,000	\$ 90,000
<u>Secretary of State</u>			
General Fund		\$ 198,280	\$ 198,280
Other Funds		\$ (731,332)	\$ (731,332)
Federal Funds		\$ (6,624)	\$ (6,624)
<u>State Library</u>			
General Fund		\$ (2,658)	\$ (2,658)
Other Funds		\$ (54,948)	\$ (54,948)
Federal Funds		\$ (4,478)	\$ (4,478)
<u>State Treasurer</u>			
Other Funds		\$ (786,435)	\$ (786,435)
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>			
<u>State Board of Accountancy</u>			
Other Funds	-	\$ (41,790)	\$ (41,790)
<u>Chiropractic Examiners Board</u>			
Other Funds	-	\$ (40,563)	\$ (40,563)
<u>Consumer and Business Services</u>			
Other Funds		\$ (1,805,550)	\$ (1,805,550)
Federal Funds		\$ 724,474	\$ 724,474
<u>Construction Contractors Board</u>			
Other Funds		\$ (223,798)	\$ (223,798)

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<u>Budget Summary*</u>	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<u>Board of Dentistry</u>			
Other Funds		\$ (55,978)	\$ (55,978)
<u>Health Related Licensing Boards</u>			
Other Funds		\$ (93,931)	\$ (93,931)
<u>Bureau of Labor and Industries</u>			
General Fund		\$ (186,026)	\$ (186,026)
Other Funds		\$ (128,532)	\$ (128,532)
Federal Funds		\$ (19,597)	\$ (19,597)
<u>Licensed Professional Counselors and Therapists. Board of</u>			
Other Funds		\$ (23,995)	\$ (23,995)
<u>Licensed Social Workers, Board of</u>			
Other Funds		\$ (23,401)	\$ (23,401)
<u>Medical Board</u>			
Other Funds		\$ (105,576)	\$ (105,576)
<u>Board of Nursing</u>			
Other Funds		\$ (148,702)	\$ (148,702)
<u>Board of Pharmacy</u>			
Other Funds	-	\$ (93,745)	\$ (93,745)
<u>Oregon Board of Psychology</u>			
Other Funds	-	\$ (19,078)	\$ (19,078)
<u>Public Utility Commission</u>			
Other Funds	-	\$ (337,731)	\$ (337,731)
Federal Funds	-	\$ (6,195)	\$ (6,195)
<u>Real Estate Agency</u>			
Other Funds	-	\$ (87,703)	\$ (87,703)
<u>Tax Practitioners Board</u>			
Other Funds	-	\$ (12,149)	\$ (12,149)

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Budget Summary***2017-19 Legislatively
Approved Budget****2019-21 Committee
Recommendation****Committee Change****ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA****Oregon Business Development Department**

General Fund	\$ 9,992,396	\$ 9,992,396
General Fund Debt Service	\$ 2,050,084	\$ 2,050,084
Lottery Funds	\$ 12,813,582	\$ 12,813,582
Lottery Funds Debt Service	\$ (3,691,197)	\$ (3,691,197)
Other Funds	\$ 204,671,736	\$ 204,671,736
Other Funds Debt Service	\$ 157,290	\$ 157,290
Other Funds Nonlimited	\$ 35,000,000	\$ 35,000,000
Federal Funds	\$ (6,078)	\$ (6,078)

Employment Department

Other Funds	\$ (899,214)	\$ (899,214)
Federal Funds	\$ (665,899)	\$ (665,899)

Housing and Community Services Department

General Fund	\$ (941,245)	\$ (941,245)
General Fund Debt Service	\$ 9,781,918	\$ 9,781,918
Lottery Funds Debt Service	\$ (79,455)	\$ (79,455)
Other Funds	\$ 62,397,519	\$ 62,397,519
Other Funds Debt Service	\$ 1,099	\$ 1,099
Federal Funds	\$ (1,035,075)	\$ (1,035,075)

Department of Veterans' Affairs

General Fund	\$ (51,109)	\$ (51,109)
General Fund Debt Service	\$ (1,871,420)	\$ (1,871,420)
Lottery Funds	\$ 961,666	\$ 961,666
Other Funds	\$ 3,912,257	\$ 3,912,257

EDUCATION PROGRAM AREA**Department of Education**

General Fund	\$ (125,070)	\$ (125,070)
General Fund Debt Service	\$ (1,345,537)	\$ (1,345,537)
Other Funds	\$ 125,770,137	\$ 125,770,137
Other Funds Debt Service	\$ 9,330	\$ 9,330
Federal Funds	\$ (324,415)	\$ (324,415)

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<u>Budget Summary*</u>	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<u>State School Fund</u>			
General Fund	\$	5,101,078	\$ 5,101,078
Lottery Funds	\$	(5,573,050)	\$ (5,573,050)
Other Funds	\$	471,972	\$ 471,972
<u>Higher Education Coordinating Commission</u>			
General Fund	\$	73,809	\$ 73,809
Other Funds	\$	6,385,614	\$ 6,385,614
Federal Funds	\$	65,430	\$ 65,430
<u>State Support to Community Colleges</u>			
General Fund	\$	975,000	\$ 975,000
General Fund Debt Service	\$	(5,763,861)	\$ (5,763,861)
Lottery Funds Debt Service	\$	(242,498)	\$ (242,498)
Other Funds Debt Service	\$	3,126,854	\$ 3,126,854
<u>State Support to Public Universities</u>			
General Fund	\$	5,653,419	\$ 5,653,419
General Fund Debt Service	\$	(12,483,243)	\$ (12,483,243)
Lottery Funds	\$	5,859,809	\$ 5,859,809
Lottery Funds Debt Service	\$	(774,410)	\$ (774,410)
Other Funds Debt Service	\$	4,876,782	\$ 4,876,782
<u>State Support to Oregon Health Sciences University</u>			
General Fund Debt Service	\$	(48,310)	\$ (48,310)
Other Funds Debt Service	\$	48,365	\$ 48,365
<u>Teacher Standards and Practices</u>			
Other Funds	\$	(87,203)	\$ (87,203)
<u>HUMAN SERVICES PROGRAM AREA</u>			
<u>Commission for the Blind</u>			
General Fund	\$	(103,100)	\$ (103,100)
Other Funds	\$	(7,232)	\$ (7,232)
Federal Funds	\$	(115,724)	\$ (115,724)

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<u>Budget Summary*</u>	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<u>Oregon Health Authority</u>			
General Fund		\$ 3,296,378	\$ 3,296,378
General Fund Debt Service		\$ (216,292)	\$ (216,292)
Lottery Funds		\$ (4,929)	\$ (4,929)
Other Funds		\$ 13,711,749	\$ 13,711,749
Other Funds Debt Service		\$ 216,435	\$ 216,435
Federal Funds		\$ 27,649,540	\$ 27,649,540
<u>Department of Human Services</u>			
General Fund		\$ 7,944,508	\$ 7,944,508
General Fund Debt Service		\$ 1,512,253	\$ 1,512,253
Other Funds		\$ 43,415,376	\$ 43,415,376
Federal Funds		\$ 132,642,331	\$ 132,642,331
<u>Long Term Care Ombudsman</u>			
General Fund		\$ (60,461)	\$ (60,461)
Other Funds		\$ (8,161)	\$ (8,161)
<u>Psychiatric Security Review Board</u>			
General Fund		\$ (30,871)	\$ (30,871)
<u>JUDICIAL BRANCH</u>			
<u>Judicial Department</u>			
General Fund		\$ 2,077,938	\$ 2,077,938
General Fund Debt Service		\$ (3,585,266)	\$ (3,585,266)
Other Funds		\$ 137,039,553	\$ 137,039,553
Other Funds Debt Service		\$ 1,300,000	\$ 1,300,000
Federal Funds		\$ (1,408)	\$ (1,408)
<u>Commission on Judicial Fitness and Disability</u>			
General Fund		\$ 16,000	\$ 16,000
<u>Public Defense Services Commission</u>			
General Fund		\$ 3,394,972	\$ 3,394,972
Other Funds		\$ 302,670	\$ 302,670

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<u>Budget Summary*</u>	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<u>LEGISLATIVE BRANCH</u>			
<u>Legislative Administration Committee</u>			
General Fund	\$	1,330,850	\$ 1,330,850
General Fund Debt Service	\$	527,814	\$ 527,814
Other Funds	\$	5,167,447	\$ 5,167,447
Other Funds Debt Service	\$	38,500	\$ 38,500
<u>Legislative Assembly</u>			
General Fund	\$	(235,919)	\$ (235,919)
<u>Legislative Commission on Indian Services</u>			
General Fund	\$	(7,244)	\$ (7,244)
<u>Legislative Counsel</u>			
General Fund	\$	(70,545)	\$ (70,545)
Other Funds	\$	(6,086)	\$ (6,086)
<u>Legislative Fiscal Office</u>			
General Fund	\$	(30,828)	\$ (30,828)
Other Funds	\$	(15,770)	\$ (15,770)
<u>Legislative Revenue Office</u>			
General Fund	\$	(16,951)	\$ (16,951)
<u>Legislative Policy and Research Office</u>			
General Fund	\$	(57,110)	\$ (57,110)
<u>NATURAL RESOURCES PROGRAM AREA</u>			
<u>State Department of Agriculture</u>			
General Fund	\$	916,315	\$ 916,315
Lottery Funds	\$	(68,464)	\$ (68,464)
Other Funds	\$	(595,327)	\$ (595,327)
Federal Funds	\$	(52,494)	\$ (52,494)
<u>Columbia River Gorge Commission</u>			
General Fund	\$	109,813	\$ 109,813
<u>State Department of Energy</u>			
General Fund	\$	2,000,000	\$ 2,000,000
Lottery Funds Debt Service	\$	(5)	\$ (5)
Other Funds	\$	1,576,722	\$ 1,576,722
Federal Funds	\$	(7,330)	\$ (7,330)

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<u>Budget Summary*</u>	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Environmental Quality</u>			
General Fund		\$ 51,176	\$ 51,176
General Fund Debt Service		\$ 834,752	\$ 834,752
Lottery Funds		\$ (31,593)	\$ (31,593)
Other Funds		\$ 3,747,167	\$ 3,747,167
Federal Funds		\$ (113,604)	\$ (113,604)
<u>State Department of Fish and Wildlife</u>			
General Fund		\$ 115,083	\$ 115,083
General Fund Debt Service		\$ (324,470)	\$ (324,470)
Lottery Funds		\$ (18,626)	\$ (18,626)
Other Funds		\$ (672,467)	\$ (672,467)
Other Funds Capital Improvement		\$ (4,077)	\$ (4,077)
Federal Funds		\$ (1,187,333)	\$ (1,187,333)
<u>Department of Forestry</u>			
General Fund		\$ 1,340,580	\$ 1,340,580
General Fund Debt Service		\$ (2,470,088)	\$ (2,470,088)
Lottery Funds Debt Service		\$ (61,999)	\$ (61,999)
Other Funds		\$ (1,351,583)	\$ (1,351,583)
Other Funds Debt Service		\$ 151,184	\$ 151,184
Federal Funds		\$ (77,626)	\$ (77,626)
<u>Department of Geology and Mineral Industries</u>			
General Fund		\$ (25,615)	\$ (25,615)
Other Funds		\$ (29,270)	\$ (29,270)
Federal Funds		\$ (19,870)	\$ (19,870)
<u>Department of Land Conservation and Development</u>			
General Fund		\$ 1,794,756	\$ 1,794,756
Other Funds		\$ (2,132)	\$ (2,132)
Federal Funds		\$ (17,182)	\$ (17,182)
<u>Land Use Board of Appeals</u>			
General Fund		\$ (21,627)	\$ (21,627)

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<u>Budget Summary*</u>	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<u>Oregon Marine Board</u>			
Other Funds		\$ (92,426)	\$ (92,426)
Federal Funds		\$ (2,643)	\$ (2,643)
<u>Department of Parks and Recreation</u>			
Lottery Funds		\$ (416,598)	\$ (416,598)
Lottery Funds Debt Service		\$ (76,557)	\$ (76,557)
Other Funds		\$ 4,212,940	\$ 4,212,940
Other Funds Debt Service		\$ 33,023	\$ 33,023
Federal Funds		\$ (4,620)	\$ (4,620)
<u>Department of State Lands</u>			
Lottery Funds Debt Service		\$ (589,920)	\$ (589,920)
Other Funds		\$ 5,538,837	\$ 5,538,837
Federal Funds		\$ 148,732	\$ 148,732
<u>Water Resources Department</u>			
General Fund		\$ (435,713)	\$ (435,713)
Lottery Funds Debt Service		\$ (926,818)	\$ (926,818)
Other Funds		\$ 43,734,905	\$ 43,734,905
Other Funds Debt Service		\$ 394	\$ 394
Federal Funds		\$ (1,215)	\$ (1,215)
<u>Watershed Enhancement Board</u>			
Lottery Funds		\$ (22,280)	\$ (22,280)
Federal Funds		\$ (6,493)	\$ (6,493)
<u>PUBLIC SAFETY PROGRAM AREA</u>			
<u>Department of Corrections</u>			
General Fund		\$ (6,481,181)	\$ (6,481,181)
General Fund Debt Service		\$ 1,073,820	\$ 1,073,820
Other Funds		\$ 5,265,521	\$ 5,265,521
Other Funds Debt Service		\$ 51,378	\$ 51,378
<u>Oregon Criminal Justice Commission</u>			
General Fund		\$ 36,193	\$ 36,193
Other Fund		\$ 273,635	\$ 273,635
Federal Funds		\$ (1,216)	\$ (1,216)

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<u>Budget Summary*</u>	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<u>District Attorneys and their Deputies</u>			
General Fund		\$ (105,735)	\$ (105,735)
<u>Department of Justice</u>			
General Fund		\$ (667,789)	\$ (667,789)
General Fund Debt Service		\$ 1,484,988	\$ 1,484,988
Other Funds		\$ (2,479,020)	\$ (2,479,020)
Federal Funds		\$ (716,952)	\$ (716,952)
<u>Oregon Military Department</u>			
General Fund		\$ 179,395	\$ 179,395
General Fund Debt Service		\$ (36,468)	\$ (36,468)
Other Funds		\$ (373,737)	\$ (373,737)
Other Funds Debt Service		\$ 33,000	\$ 33,000
Federal Funds		\$ (691,605)	\$ (691,605)
<u>Oregon Board of Parole and Post-Prison Supervision</u>			
General Fund		\$ (101,621)	\$ (101,621)
<u>Oregon State Police</u>			
General Fund		\$ (2,122,021)	\$ (2,122,021)
Lottery Funds		\$ (69,541)	\$ (69,541)
Other Funds		\$ (873,872)	\$ (873,872)
Federal Funds		\$ (23,603)	\$ (23,603)
<u>Department of Public Safety Standards and Training</u>			
Other Funds		\$ (290,693)	\$ (290,693)
Federal Funds		\$ 324,810	\$ 324,810
<u>Oregon Youth Authority</u>			
General Fund		\$ (1,803,255)	\$ (1,803,255)
General Fund Debt Service		\$ (3,008,574)	\$ (3,008,574)
Other Funds		\$ 772,367	\$ 772,367
Other Funds Debt Service		\$ 95,000	\$ 95,000
Federal Funds		\$ (74,149)	\$ (74,149)
<u>TRANSPORTATION PROGRAM AREA</u>			
<u>Department of Aviation</u>			
Other Funds		\$ (32,084)	\$ (32,084)
Federal Funds		\$ (826)	\$ (826)

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<u>Budget Summary*</u>	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Transportation</u>			
General Fund Debt Service		\$ (8,904)	\$ (8,904)
Lottery Funds Debt Service		\$ (3,182,760)	\$ (3,182,760)
Other Funds		\$ (3,318,842)	\$ (3,318,842)
Other Funds Debt Service		\$ 8,904	\$ 8,904
Federal Funds		\$ (65,547)	\$ (65,547)
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2019-21 Budget Summary			
General Fund Total		\$ 380,757,376	\$ 380,757,376
General Fund Debt Service		\$ (14,226,619)	\$ (14,226,619)
Lottery Funds Total		\$ 13,399,916	\$ 13,399,916
Lottery Funds Debt Service		\$ (12,422,976)	\$ (12,422,976)
Other Funds Total		\$ 749,532,835	\$ 749,532,835
Other Funds Debt Service		\$ 15,213,422	\$ 15,213,422
Other Funds Nonlimited		\$ 35,000,000	\$ 35,000,000
Other Funds Capital Improvement		\$ (4,077)	\$ (4,077)
Federal Funds Total		\$ 156,305,516	\$ 156,305,516

* Excludes Capital Construction

	<u>2017-19 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>2017-19 Supplemental Appropriations</u>			
<u>Department of Corrections</u>			
General Fund	-	\$ 3,000,000	\$ 3,000,000

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<u>2019-21 Position Summary</u>	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
ADMINISTRATION PROGRAM AREA			
<u>Department of Administrative Services</u>			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
<u>Oregon Liquor Control Commission</u>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<u>Secretary of State</u>			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		1.75	1.75
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
<u>Consumer and Business Services</u>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
<u>Housing and Community Services Department</u>			
Authorized Positions		7	7
Full-time Equivalent (FTE) positions		5.67	5.67
<u>Oregon Business Development Department</u>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		0.88	0.88
EDUCATION PROGRAM AREA			
<u>Higher Education Coordinating Commission</u>			
Authorized Positions		10	10
Full-time Equivalent (FTE) positions		9.50	9.50

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2019-21 Position Summary**HUMAN SERVICES PROGRAM AREA****Oregon Health Authority**

Authorized Positions	47	47
Full-time Equivalent (FTE) positions	36.18	36.18

Department of Human Services

Authorized Positions	32	32
Full-time Equivalent (FTE) positions	29.90	29.90

JUDICIAL BRANCH**Judicial Department**

Authorized Positions	17	17
Full-time Equivalent (FTE) positions	13.50	13.50

Public Defense Services Commission

Authorized Positions	2	2
Full-time Equivalent (FTE) positions	2.00	2.00

NATURAL RESOURCES PROGRAM AREA**Department of Land Conservation and Development**

Authorized Positions	7	7
Full-time Equivalent (FTE) positions	6.00	6.00

Department of Fish and Wildlife

Authorized Positions	-	-
Full-time Equivalent (FTE) positions	(0.50)	(0.50)

Department of Environmental Quality

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

Department of Energy

Authorized Positions	3	3
Full-time Equivalent (FTE) positions	1.25	1.25

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2019-21 Position Summary

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
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TRANSPORTATION PROGRAM AREA

Department of Transportation

Authorized Positions		3	3
Full-time Equivalent (FTE) positions		1.26	1.26

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2019 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 2377, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

HB 5050 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to individual agency budgets and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$75 million General Fund to the Emergency Board for general purposes.

HB 5050 makes seven special purpose appropriations to the Emergency Board, totaling \$250.8 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The seven special purpose appropriations are:

- \$200 million General Fund for state employee compensation changes.
- \$20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

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- \$5.7 million General Fund for allocation to the Oregon Health Authority to support interdisciplinary assessment teams to provide consultation, evaluation, and stabilization services to youth with behavioral health needs. This appropriation reflects one of the recommendations of the Children and Youth with Specialized Needs Workgroup and is consistent with SB 1 (2019), which provides the framework for establishing these teams.
- \$20 million General Fund for allocation to the Public Defense Services Commission for activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.
- \$1 million General Fund for allocation to the Public Defense Services Commission and the Department of Corrections or both, for costs relating to prosecutions for the unauthorized use of a vehicle per HB 2328 (2019).
- \$1,146,094 General Fund for allocation to the Secretary of State for costs relating to the implementation prepaid postage on ballot return envelopes per SB 861 (2019).
- \$3 million General Fund for the implementation of grand jury recordation and SB 505 (2017).

With the beginning of the statewide roll-out of grand jury recordation, questions have arisen regarding how grand jury recordation can be delivered in the most efficient, consistent, and economical method across the state given the Legislature’s funding of similar recordation services for circuit courts. To this end, the Subcommittee approved the following budget note.

Budget Note

The Judicial Department, District Attorneys, and the Association of Oregon Counties are to report to the Interim Joint Committee on Ways and Means in January of 2020 with a joint plan that provides for the most efficient, consistent, and cost effective delivery of grand jury recordation across the state, including, but not limited to, the assignment by entity of responsibility for: (a) non-attorney staff to manage recording equipment and train grand jurors on the use of recording equipment; (b) non-attorney staff to review and redact grand jury recordings; (c) production of grand jury transcripts; and (d) information technology costs for the day-to-day upkeep of the recording devices and the storage or archiving of recordings.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2020, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$10 million for the Department of Human Services for the Child Welfare program as the agency continues to implement its action plan to improve child safety, stabilize the workforce, and help foster families. The Department may request allocation of the reservation from the Emergency Board for efforts or initiatives not covered within the existing budget upon evidence that the additional funding will result in demonstrative improvements in Oregon’s child welfare system.

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A second reservation was established within the general purpose Emergency Fund of \$9 million for the Oregon Health Authority for the purpose of supporting community mental health programs. The Oregon Health Authority may request allocation of the reservation from the Emergency Board if any or all of these funds are deemed necessary to maintain the 2017-19 level of on-going community mental health program services funded by the agency.

Adjustments to Approved 2019-21 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Attorney General rates, Secretary of State assessments, and Parks assessments. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$66.2 million General Fund, \$13.7 million Lottery Funds, \$34 million Other Funds, and \$11 million Federal Funds.

Specific reductions include \$37.1 million total funds from lower Department of Administrative Services assessments and service rates; \$31.1 million total funds from PERS rate updates; \$39.8 million total funds from debt service interest rate savings and refunding of outstanding bonds; \$8.1 million total funds from lower Attorney General rates; and \$2.6 million total funds from lower Secretary of State and Parks assessments.

Section 161 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

ADMINISTRATION

Department of Administrative Services

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

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- \$7,500,000 for disbursement to the United Way for census outreach and coordination activities
- \$2,000,000 for disbursement to Clatsop County for the Clatsop County Jail
- \$2,000,000 for disbursement to Innovation Law Lab for Immigration Defense
- \$1,500,000 for disbursement to Josephine County for rural fire protection district start-up costs once the district is created
- \$1,000,000 for disbursement to City of Salem for the Gerry Frank/Salem Rotary Amphitheater
- \$1,000,000 for disbursement to Umatilla-Morrow Head Start for an Early Learning Center
- \$1,000,000 for disbursement to Umatilla County for surface water pumping costs of groundwater rights holders in Critical Groundwater areas
- \$700,000 for disbursement to Central Linn School District for the 6th-8th grade Cobra Academy
- \$500,000 for disbursement to Siuslaw Regional Aquatics Center for renovations of the Mapleton Pool
- \$500,000 for disbursement to Tucker Maxon School for capital improvements
- \$500,000 for disbursement to Association of Oregon Counties for urban growth boundary planning grants to Eastern Oregon Counties
- \$500,000 for disbursement to Oregon Thoroughbred Owners and Breeders Association for safety improvements at race tracks holding race meets and education for thoroughbred owners and breeders
- \$500,000 for disbursement to Lutheran Community Services Northwest for drug abuse programs
- \$500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition
- \$485,000 for disbursement to Clackamas County for Clackamas Women's Services
- \$452,930 for disbursement to Douglas Timber Operators for a Rogue River Sediment Study
- \$400,000 for disbursement to Historic Portland Public Market Foundation for the James Beard Public Market
- \$300,000 for disbursement to City of Independence for a Mid-Willamette Valley Trolley
- \$300,000 for disbursement to Ecumenical Ministries of Oregon for its runaway homeless youth program
- \$250,000 for disbursement to Liberty House of Salem for childhood abuse assessment and support services
- \$175,000 for disbursement to Harney County School District #1J to drill a potable water well
- \$100,000 for disbursement to Save the Salem Peace Mosaic to protect the River of Peace mosaic
- \$30,000 for disbursement to Klamath County to acquire, install, and maintain stream gauges in the Klamath Basin

The Subcommittee added \$61,331,872 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2019-21 Lottery Bond sales; projects are detailed below and approved in HB 5030. Cost of issuance for these projects totals \$1,247,463. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Debt service payments on all the projects described below are estimated to be \$10,581,755 Lottery Funds for the 2021-23 biennium and \$105,334,738 over the life of the bonds.

- \$15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- \$10,000,000 Other Funds for disbursement to City of Roseburg - Southern Oregon Medical Workforce Center

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- \$5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- \$5,000,000 Other Funds for disbursement to YMCA of Columbia-Willamette to purchase the Beaverton Hoop YMCA
- \$4,100,000 Other Funds for disbursement to Jefferson County - Health and Wellness Center
- \$3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services - Building Renovation
- \$2,500,000 Other Funds for disbursement to Center for Hope and Safety - Hope Plaza
- \$2,500,000 Other Funds for disbursement to Wallowa Valley Center for Wellness
- \$2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- \$2,331,872 Other Funds for disbursement to Multnomah County School District #7 - Reynolds High School Health Center
- \$2,000,000 Other Funds for disbursement to City of Gresham - Gradin Community Sports Park
- \$2,000,000 Other Funds for disbursement to Curry Health District - Brookings Emergency Room
- \$2,000,000 Other Funds for disbursement to Hacienda Community Development Corporation - Las Adelitas Housing Project
- \$1,600,000 Other Funds for disbursement to Umatilla County Jail - Expansion/Mental Health Facility
- \$1,400,000 Other Funds for disbursement to Port of Morrow - Early Learning Center Expansion

The Subcommittee approved an increase of \$27,405,993 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee added \$10,325,925 Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from Article XI-Q general obligation bond sales; projects are detailed below and approved in HB 5005. Cost of issuance for these projects totals \$199,075. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Total debt service on the projects described below is estimated at \$2,257,480 General Fund for the 2021-23 biennium and \$15,834,095 General Fund over the life of the bonds.

- \$5,325,925 Other Funds for disbursement to the Oregon State Fair for facilities capital improvements
- \$3,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Horse Barn
- \$2,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Poultry Barn

The Subcommittee approved \$4,527,721 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in HB 5005 that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of \$800,000 was included for the cost of issuance of the bonds.

One-time General Fund increases to on-going operating subsidies for the Oregon Historical Society (\$1,250,000) and Oregon Public Broadcasting (\$500,000) were also approved.

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The Subcommittee approved a technical adjustment for the Public Records Advocate Office which increased Personal Services by \$113,406 and reduced Services and Supplies in the Department of Administrative Services Chief Operating Office not related to the Public Records Advocate Office by a like amount, for a net zero change. Two limited duration full-time positions (2.00 FTE) were approved (an Operations & Policy Analyst 4 and a State Procurement Analyst) to backfill DAS employees who will be working with the Public Employee Retirement System (PERS) on information technology solutions needed to implement SB 1049, which made significant changes to public employees' retirement. The cost of the DAS positions dedicated full-time to the PERS project to implement SB 1049 will be paid by PERS.

Office of the Governor

A General Fund appropriation of \$250,000 was approved for the Office of the Governor to provide administrative support for the Council on Wildfire Response established by executive order number 19-01. The Council was created to review Oregon's current model for wildfire prevention, preparedness, and response and provide recommendations to strengthen, improve, or replace the existing model. The recommendations of the council will be presented to the Governor no later than September 30, 2019.

Oregon Liquor Control Commission

Other Funds expenditure limitation in the amount of \$233,400 is included for the Oregon Liquor Control Commission to support a permanent, full-time internal auditor position (1.00 FTE). The position will help to evaluate and improve internal processes with the goal of increasing productivity and minimizing risk throughout the agency's various divisions.

Secretary of State

To address the costs of implementing HB 2983 relating to campaign finance, the Subcommittee appropriated \$336,696 General Fund to the Secretary of State's Elections Division and authorized the establishment of two new limited duration Compliance Specialist 2 positions (1.75 FTE). These positions will be used to manually accept, review, and maintain lists of filings; answer questions; conduct investigations; oversee civil penalties and case hearings; and fulfill public records requests. Over time, some of these manual processes will be able to be moved online reducing personal services costs, but potentially incurring one-time information technology expenditures. The agency can report back to the Legislature during the 2020 legislative session on progress in implementing HB 2983.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

An increase in Other Funds expenditure limitation of \$262,610 and the authorization to establish a permanent full-time position (1.00 FTE) in the Division of Financial Regulation, working on the Senior Health Insurance Benefit program, was approved by the Subcommittee. The position is being restored from a reduction taken in the agency's 2019 budget bill.

The Subcommittee approved an increase in the Federal Funds expenditure limitation to the Department of Consumer and Business Services of \$780,000 to allow the agency to expend federal grant funds awarded but not fully expended during the 2017-19 biennium from the Centers for Medicare and Medicaid Services for the planning and implementing of certain insurance market reforms under Title 27 of the Public Health Service Act.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee approved a one-time General Fund appropriation of \$10,000,000 for the Oregon Business Development Department (OBDD) to deposit in the University Innovation Research Fund (UIRF) established in HB 2377. Other Funds limitation of \$10,000,000 was also established to accommodate distribution of monies from the UIRF. The UIRF will support grants to public universities and the Oregon Health and Science University to match competitive federal research awards, increasing the competitiveness of Oregon universities for federal research funds, leveraging federal grants that require matching funds, and supporting innovation and research capacity. Grants will be targeted in priority industries, such as advanced manufacturing, high technology, outdoor gear and apparel, health care innovation, food and beverage, and forestry and wood products.

Lottery Funds expenditure limitation for the Strategic Reserve Fund (SRF) was increased by \$2,000,000, bringing total ongoing Lottery Funds support for SRF to \$8,978,100, not including limitation of \$3,718,693 that was provided to expend the program's estimated beginning balance of committed project awards. The Subcommittee also increased Lottery Funds expenditure limitation by \$5,000,000 for the Oregon Manufacturing and Innovation Center (OMIC) operating and research expenses, bringing total Lottery Funds support for OMIC operations in the Department's budget to \$8,736,800.

The Subcommittee approved increasing Lottery Funds by \$175,350 and Other Funds by \$30,944 in the Operations Division to establish an Internal Auditor 3 position (0.88 FTE). The approved amount includes \$194,794 for personal services and \$11,500 for associated services and supplies expenditures.

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The Subcommittee approved one-time Lottery Funds expenditure limitation of \$3,600,001 in the Infrastructure Division for the following projects and programs:

- \$500,000 for City of Sandy - Wastewater System Planning and Permitting
- \$500,000 for Columbia Corridor Drainage Districts Joint Contracting Authority - Levee Ready Columbia
- \$1,600,000 for Port of Port Orford - Port of Port Orford Cannery Redevelopment
- \$1,000,000 for City of Astoria - Warehouse Site Cleanup and Redevelopment
- \$1 for Tide Gates and Culverts Repair and Replacement Program

A lottery allocation of \$6,000,000 for the Tide Gates and Culverts Program is included in HB 5029. The Legislature or Emergency Board will increase the Lottery Funds expenditure limitation for the program after the Department presents a request that includes a proposal, developed in coordination with the Oregon Watershed Enhancement Board, for distributing grants and loans for the repair and replacement of tide gate and culvert infrastructure. The proposal should address eligible recipients, matching fund requirements, maximum awards for planning and construction grants and loans, criteria for prioritizing project requests, and necessary coordination with state, local, and federal agencies, as well as surrounding landowners or other entities, required for project implementation.

The Subcommittee approved one-time Lottery Funds expenditure limitation of \$2,125,000 for the Arts Commission to distribute the following grants:

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

Other Funds expenditure limitation was increased by \$191,380,000 for distribution of general obligation and lottery bond proceeds authorized in HB 5005 and HB 5030 for the following projects and programs:

- \$100,000,000 for Seismic Rehabilitation Grant Program - Schools
- \$20,000,000 for Seismic Rehabilitation Grant Program - Emergency Services Facilities
- \$15,000,000 for Levee Grant Program
- \$15,000,000 for Port of Coos Bay - Channel Deepening Project
- \$1,880,000 for City of Mill City - Storm Drainage System Improvements
- \$20,000,000 for City of Salem - Drinking Water System Improvements
- \$7,000,000 for City of Sweet Home - Wastewater Treatment Plant Rehabilitation

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- \$7,800,000 for Confederated Tribes of the Warm Springs Reservation - Warm Springs Wastewater Treatment Plant, Water Meter, and Water Distribution System Improvements
- \$1,700,000 for City of Hood River - Waterfront Stormwater Line Replacement
- \$1,500,000 for Beaverton Arts Foundation - Patricia Reser Center for the Arts
- \$1,500,000 for Lincoln City Cultural Center - Cultural Plaza and Exterior Grounds

The Subcommittee also increased Nonlimited Other Funds expenditures by \$35,000,000 for distribution of lottery bond proceeds authorized for the Special Public Works Fund (\$30 million) and the Brownfields Redevelopment Fund (\$5 million).

Other Funds expenditure limitation was increased by a total of \$3,338,294 for costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Bond proceeds are used to finance these costs.

The Subcommittee also established Other Funds debt service expenditure limitation of \$157,290 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium. An associated decrease in General Fund and Lottery Funds debt service is included in the statewide debt service adjustments table.

Finally, General Fund debt service was increased by \$4,535,118 for payments in the 2019-21 biennium on general obligation bonds authorized for the Seismic Rehabilitation Grant Program. The additional debt service supports issuing \$50.6 million of seismic rehabilitation bonds for schools and \$10.1 million of seismic rehabilitation bonds for emergency services facilities in spring 2020. The remaining seismic rehabilitation bonds, and all lottery revenue bonds authorized for projects and programs in this budget, are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

Housing and Community Services Department

The Subcommittee approved adjustments for the Housing and Community Services Department totaling \$70.1 million total funds. These changes provide for administrative expenses, capital construction investments to create new affordable housing for low income and chronically homeless Oregonians, programs funded by lottery bond proceeds, and expenditure limitation related to the passage of HB 2032. A permanent procurement manager and additional months for a limited research manager (both PEM E) positions will ensure accountability and data-driven decisions related to additional housing investments for the 2019-21 biennium. Expenditure limitation totaling \$376,763 Other Funds and 1.50 FTE in position authority are included for this purpose.

Cost of issuance amounting to \$730,000 Other Funds will allow for \$50 million in Article XI-Q Bonds to finance the construction of an estimated 500 units of permanent supportive housing. The target population for the new permanent supportive housing units will be chronically homeless individuals, including the following: formerly incarcerated people reentering the community, people with a severe and persistent mental illness or substance use disorder, and chronically homeless veterans. Expenditure limitation for administration of rental assistance payments is

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included for the estimated 200 units of permanent supportive housing that are anticipated to be available to residents by the last six months of the 2019-21 biennium. Rental assistance payments are financed by a transfer of funding from the Oregon Health Authority in the amount of \$2,932,331 Other Funds. These funds also provide for 2 positions (1.17 FTE). Of the total amount budgeted, \$200,000 is for one-time costs related to procurement and enhancement of a data system to track and deliver rental assistance payments. Staffing costs totaling \$232,331 consist of a Program Analyst 3 for program setup and ongoing oversight and an administrative assistant position to process rent payments and calculate subsidy amounts. The rent subsidy payments are expected to total approximately \$999,996 Other Funds for the last six months of the biennium. Other Funds expenditure limitation in the amount of \$1.5 million will provide a rent guarantee to project investors and management companies but is recommended to be unscheduled.

Costs associated with the issuance of \$150 million in Article XI-Q Bonds for the Local Innovation and Fast Track (LIFT) housing program, which will finance the construction of an estimated 2,168 rental units for low income Oregonians, include the following: \$1,550,000 Other Funds for the cost of issuance, Other Funds expenditure limitation in the amount of \$462,839 and position authority for an additional loan officer (0.50 FTE), a low-income housing tax credit analyst (1.00 FTE), a Fiscal Analyst 3 position for debt management (0.50 FTE), and General Fund in the amount of \$11,370,998 for debt service. Debt service supports issuing \$75.8 million of bonds for the LIFT housing program in spring 2020, and early issuance of bonds for permanent supportive housing.

Other Funds expenditure limitation totaling \$15,278,750 is related to Lottery bond proceeds totaling \$15 million and is for project costs and cost of issuance. The bonds will seed a revolving loan fund that will finance the acquisition of housing properties. This is an effort to keep these properties affordable for residents at 60%-100% of area median income. There is also Other Fund expenditure limitation totaling \$25,407,658 for costs related to Lottery bonds to finance the preservation of existing affordable housing. Proceeds totaling \$25 million will be awarded to finance the preservation of 400 units of affordable housing. This can include publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

An increase in Other Funds expenditure limitation of \$5 million and decrease in Federal Funds expenditure limitation of \$1 million are included for the agency's Housing Stabilization Program, which provides homeless assistance and is funded from Department of Human Services Temporary Assistance to Needy Families (TANF) funds. Other Funds expenditure limitation in the amount of \$10.5 million is included for a housing pilot project pursuant to HB 2032 (2019). The project will competitively award TANF funding to be used in conjunction with local shares of Emergency Housing Assistance (EHA) and other program dollars, to extend the period that families eligible for TANF can receive housing and other assistance to keep them stably housed. Successful applicants for the housing pilot program will be expected to apply federal funds prior to utilizing other funding, to ensure that TANF program funds are fully allocated for housing assistance provided through the pilot program. A limited duration Program Analyst 3 position (0.92 FTE) will design the competitive funding award and monitor program outcomes. This funding is not intended to be included in calculations used to estimate the cost of operations in future biennia.

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The Low Income Rental Housing Fund program was eliminated because it was found to be redundant to the agency's Emergency Housing Assistance Program. Costs associated with two positions -- a Research Analyst 2 and a Program Analyst 4 position -- were shifted from General Fund to Other Funds. This change reduced ongoing General Fund operating expenditures by a total of \$935,504, while Other Funds expenditure limitation was increased by \$440,043 to accommodate the shift in position costs.

Oregon Department of Veterans' Affairs

The Subcommittee added Lottery Funds expenditure limitation of \$1,000,000 for a one-time grant to the YMCA of Marion and Polk Counties to construct veterans' affordable housing adjacent to the new YMCA facility in Salem. Other Funds expenditure limitation of \$4,000,000 was established for distribution of lottery bond proceeds authorized in HB 5030 for the veterans' affordable housing project and an additional \$56,603 was provided for costs of issuing the lottery revenue bonds. Bonds are scheduled to be sold in spring 2021, so no debt service payments are due in the 2019-21 biennium. Lottery Funds debt service is estimated to be \$690,005 in the 2021-23 biennium.

EDUCATION

State School Fund

The Subcommittee approved increases of \$5,101,078 General Fund and \$471,972 Other Funds, as well as a decrease of \$5,573,050 Lottery Funds for the State School Fund. This change reflects the final balance of available Lottery Funds across the entire state budget as well as the most recent forecast of Marijuana-related revenues.

Department of Education

A total of \$125,000,000 Other Funds expenditure limitation was approved for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds are used for grants to school districts which match the grants with proceeds of locally issued bonds for the construction and improvement of school district buildings and property. The Subcommittee also approved \$1,090,000 Other Funds expenditure limitation for the issuance costs of the Article XI-P bonds.

Higher Education Coordinating Commission

Funding of \$4,184,935 total funds was included in HB 5047, the Student Success budget bill, for the 2019-21 costs of the education-related Statewide Longitudinal Data System (SLDS). That bill provided General Fund and Other Funds expenditure limitation to the Oregon Department of Education (ODE) for transfer to the Higher Education Coordinating Commission (HECC) for the staffing, data processing, and other costs of the SLDS which will be housed within HECC. These resources (expended by HECC as Other Funds) will support eight existing positions as well as the

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addition of one Research Analyst position beginning in the second year of the biennium for a total of nine positions (8.50 FTE). Prior to 2017-19, the SLDS was part of the Chief Education Office which sunsets on June 30, 2019.

A General Fund appropriation of \$975,000 was approved for a one-time grant to Treasure Valley Community College for a portion of the construction costs of a new Career and Technical Center. In 2009, the Legislature approved Article XI-G bonds for the original proposal for this project which was reauthorized in 2013 when the scope of the project was changed to expand and improve an existing building. In 2017, the project was again reauthorized. Later in that year, the federal Economic Development Administration awarded the Community College a grant which is being used as a portion of the required match. This \$975,000 grant will be used to make up the difference between the current cost of the project and the previously estimated amount.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action reduced the HECC budget for Public University Statewide Programs by \$276,581 General Fund.

Total funding of \$245,362 (\$122,866 General Fund, \$27,030 Other Funds, and \$95,466 Federal Funds) was approved for a permanent Operations and Policy Analyst 4 position (1.00 FTE) to serve as HECC's Chief Culture, Diversity, and Inclusion Officer and will produce the Affirmative Action Plan, develop diversity and inclusion policies and trainings, analyze policies and procedures to ensure their contribution to the HECC's diversity goals, and review and make recommendations to assist HECC in implementing the Equity Lens within the education and workforce programs.

The Subcommittee approved Other Funds expenditure limitation of \$2,194,431 for the costs of issuance of bonds authorized in HB 5005 (Article XI-G and XI-Q bonds) and in HB 5030 (Lottery Bonds) for public universities and community colleges. Capital construction limitation for new capital projects is provided in HB 5006 and project descriptions are included in HB 5005.

The Subcommittee approved \$2,000,000 General Fund for the Oregon State University (OSU) Extension Service to build fire resilience and resistance by expanding the OSU Forestry Extension pilot fire program into a statewide effort. OSU Forestry and Natural Resources Extension and the College of Forestry will build fire resilience and resistance on lands at risk of catastrophic wildfire by forming cross-boundary partnerships and agreements, delivering landowner education and outreach, producing wildfire risk mitigation plans, assisting private landowners in developing land management plans, and implementing risk mitigation projects to reduce fuels. Regional Wildfire Extension Specialists will be added in six key regions of the state.

The Subcommittee also approved increasing General Fund support for the OSU Agricultural Experiment Station by \$2,270,000 and the OSU Extension Service by \$410,000 for an integrated river basin water quality and quantity program. Funding supports positions in the Agricultural Experiment Station (4.50 FTE) and Agricultural Extension Service (1.30 FTE) that will provide the expertise and capacity for systematic, coordinated regional research and education programs focused on helping to solve Oregon's growing ground and surface water management

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challenges. Programs will address increasing water conservation, storage, and instream flows; integrating water and fertilizer management; and increasing irrigation efficiency.

A General Fund appropriation of \$375,000 was approved for two organic agriculture faculty positions in the OSU Extension Service to support the Organic Farming Program at the OSU College of Agricultural Sciences. One position will be located at the OSU Corvallis campus to cover the mid and southern valley regions. The second position will be located at the North Willamette Research and Extension Center and will support crops, growers, and consumers in the north valley and metro regions. Funding is approved to support position costs beginning January 1, 2020, or 18 months of the 2019-21 biennium. The Subcommittee also approved a one-time General Fund appropriation of \$125,000 to continue funding in the Agricultural Experiment Station for the Berry Initiative. The approved amount supports a berry research position at the OSU North Willamette Research and Extension Center.

The Subcommittee approved a one-time General Fund appropriation of \$450,000 for the Oregon Institute of Technology (OIT) to support the Oregon Manufacturing Innovation Center (OMIC) Research & Development (R&D) to begin research with equipment at the Rapid Toolmaking Center for Excellence. A one-time General Fund appropriation of \$300,000 was also approved for OIT system integration funds to develop additive manufacturing and prototyping training capability for students at the Klamath Falls campus.

General Fund debt service was increased by \$955,149 for payments in the 2019-21 biennium on general obligation bonds authorized for distribution to OIT for the OMIC R&D Rapid Toolmaking Center for Excellence facility and research equipment. The debt service supports issuing \$6.6 million of Article XI-Q bonds for the project in October 2019. The remaining general obligation bonds approved for public university and community college projects are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

Lottery Funds support for the Sports Lottery program was increased by \$5,859,809, resulting in total Sports Lottery funding of \$14,099,809. The approved increase is allocated to the four technical and regional public universities, bringing the 2019-21 allocation for each to \$2,440,560 (or \$2,440,561, due to rounding adjustments). Allocations to the remaining universities continue at the level approved in the prior two biennia. Total funding will be distributed to the public universities in the following amounts:

- \$2,440,561 for Eastern Oregon University
- \$2,440,560 for Oregon Institute of Technology
- \$1,030,000 for Oregon State University
- \$2,277,567 for Portland State University
- \$2,440,560 for Southern Oregon University
- \$1,030,000 for University of Oregon
- \$2,440,561 for Western Oregon University

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The Subcommittee also approved a reduction of \$349,000 General Fund in the Public University Statewide Programs budget for Dispute Resolution allocated to the University of Oregon's Office for Community Dispute Resolution and increased the budget for the Labor Education and Research Center at the University of Oregon by \$349,000 General Fund.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Also included is \$1,000,000 General Fund for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time only.

HB 5050 makes General Fund and Federal Funds adjustments related to Medicaid cost containment efforts included in the agency's 2019-21 budget bill (SB 5525). The budget bill includes savings of \$6.7 million General Fund and \$25 million Federal Funds to reflect a reduced annual average growth target of 3.3% for Oregon Health Plan capitation rates. Instead of this adjustment, the Subcommittee approved restoring the annual growth target to 3.4% and replacing it with a non-caseload related General Fund savings target of \$10 million.

The Subcommittee approved a \$6 million General Fund increase for community mental health programs to help ensure, at a minimum, these programs maintain the level of services provided in 2017-19 in light of budget adjustments made in the agency's 2019-21 budget bill based on the declining caseload forecast.

Also included is Other Funds expenditure limitation of \$1.5 million, Federal Funds expenditure limitation of \$1.5 million, and two limited duration positions (1.66 FTE) to support the fiscal impact of HB 2032 (2019). This bill creates a Mental and Behavioral Health Pilot Program to award grants to up to four coordinated care organizations to assess gaps in access to Medicaid behavioral health services by Temporary Assistance for Needy Family recipients. The Other Funds revenue will be realized through a transfer of funds from the Department of Human Services.

As a technical adjustment, the bill reduces the expenditure limitation in the agency's 2019-21 budget bill for Lottery Funds revenue allocated from the Administrative Services Economic Development fund by \$2.5 million and establishes a separate expenditure limitation of \$2.5 million for Lottery Funds revenue allocated from the Veterans' Services Fund. This adjustment is necessary to ensure the transfer of Measure 96 Lottery Funds revenue from the Veterans' Services Fund is authorized to take place to support veterans' behavioral health services, as intended in the agency's budget bill.

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The Subcommittee also established Other Funds debt service expenditure limitation of \$216,435 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium.

The Subcommittee established expenditure limitation of \$1.5 million Other Funds, subject to available revenue, from the Community Housing Trust Account (which must be expended in accordance with section 431, chapter 595, Oregon Laws 2009) to support facility improvements to help people with mental illness. The intent of this adjustment is to help more Aid and Assistance patients receive restorative services in the community instead of at the Oregon State Hospital.

To support the ongoing effort by the Department of Human Services to develop and implement the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) system, the Subcommittee approved \$671,490 General Fund, \$11,216,676 Other Funds expenditure limitation, \$1,638,121 Federal Funds expenditure limitation, and 45 positions (34.52 FTE). Of these positions, 20 are limited duration.

The Subcommittee also approved \$1 million General Fund for competitive grants to support sobering center planning and startup costs. Support for startup costs can include funding for operational expenses during a sobering center's first five years of operations. This funding is one-time and should be phased-out in the 2021-23 budget.

Department of Human Services

The Subcommittee approved two food-related investments in the Self Sufficiency program. The first is \$1,300,000 General Fund, on a one-time basis, for the Oregon Hunger Response Fund, which sustains the 2017-19 funding level. Funding is expected to help the Oregon Food Bank, through its network of 21 regional food banks, acquire and distribute more than one hundred million pounds of food annually to approximately 1,200 food assistance sites.

The second is \$1,500,000 General Fund for the Double Up Food Bucks program, also on a one-time basis, to incentivize fruit and vegetable consumption among Supplemental Nutrition Assistance Program (SNAP) recipients. Under this program, when clients use their SNAP benefit at a farmers' market, the value of that purchase is matched dollar for dollar (up to \$10 per visit), allowing them to take home more healthy food while also providing a financial benefit to local farmers. Eligible products include a variety of fresh, dried, or frozen fruits and vegetables without added sugars, fats, oils, or salt. Mushrooms, cut herbs, dried beans, vegetable starts, and nuts are also allowed under the program.

In the Aging and People with Disabilities (APD) program, the Subcommittee added \$2,235,831 General Fund to restore a budget reduction included in HB 5026, the primary budget bill for the Department of Human Services (DHS). These dollars, which augment federal Older Americans Acts funding, will be distributed to local Area Agencies on Aging to help pay for services including home-delivered meals, support for family caregivers, and transportation to medical appointments.

Another adjustment approved by the Subcommittee for APD is a \$251,600 one-time fund shift from General Fund to Other Funds in the nursing facilities program; this change relies on a projected carryforward balance in the long-term care facility assessment. Then, the General Fund is

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used, along with an increase of \$167,188 in Federal Funds expenditure limitation, to pay for two (1.76 FTE) permanent full-time Operations and Policy Analyst 3 positions; these are phased-in effective October 1, 2019. One position will promote the effective use of emergency medical services by residents of licensed long term care settings and the other position will support efforts of the quality measurement council.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee made a budget adjustment to account for SB 274 not moving from the Joint Committee on Ways and Means to the second chamber, due to the measure having unresolvable conflicts with an already enrolled 2019 measure (SB 20). The DHS budget bill, HB 5026, contains increases of \$268,514 General Fund, \$267,674 Federal Funds expenditure limitation, and 3 positions (2.64 FTE) to implement SB 274; these amounts are reversed.

The Subcommittee also discussed provider rate increases approved in HB 5026, the DHS 2019-21 budget bill, and how to best ensure that information on rates for adult foster homes is included in an interim report. As a result, the Subcommittee approved the following budget note:

Budget Note

Under a budget note in the budget report for HB 5026, the Department of Human Services is directed to report, by February 1, 2020, to the Interim Joint Committee on Ways and Means on the transition to new rate models for providers in the Intellectual and Developmental Disabilities program. As part of that report, the Department shall provide a status update on the development of a new rate model for adult foster homes serving people with intellectual and developmental disabilities and note any outcomes or timelines related to union negotiations, since these rates are collectively bargained.

The Subcommittee approved funding for the final development phase, implementation, and transition to Maintenance and Operations (M&O) of an integrated eligibility system, called the Integrated Eligibility (IE) project. This effort integrates enrollment and eligibility activities for several programs at the Department of Human Services (DHS) (Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC)) into the OregonONEligibility (ONE) system used by the Oregon Health Authority (OHA).

Due to schedule changes and issues with the user acceptance testing vendor, the 2019-21 cost estimate for the project has increased over the budget development timeframe; some costs also shifted between biennia. The project's current cost estimate and approved amount for the 2019-21 biennium is \$200,561,925 total funds. This budget includes state staff costs of \$20.7 million, \$94 million for contracted information technology services, \$11.2 million for payments to OHA for its project work, and \$5.8 million for debt service. Other elements addressed in the project plan include cost allocation, contingency, legacy system work, hosting services, disaster recovery, and security enhancements. The state staffing component consists of 33 positions (30.78 FTE) and primarily supports business analytics, system program support, and training activities; 17 of the positions (14.78 FTE) are limited duration for system rollout and short-term training needs.

The bulk of the project budget, at \$139.7 million or 70% of 2019-21 costs, is supported by Federal Funds; this is due to enhanced federal funding (74% federal/26% state) approved for the Design, Development, and Implementation (DDI) phase of the work, which is expected to be closed

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out by January 31, 2021. Once the system transitions to M&O in the last six months of the biennium, the federal cost share decreases. General Fund supports \$16.9 million of project costs and debt service; the bulk of the state share will be covered by \$43.9 million in ending balance or new proceeds from Article XI-Q bonds. In HB 5005, the Joint Committee on Ways and Means Subcommittee on Capital Construction approved \$38,165,000 Article XI-Q bonds to finance \$37,500,000 of project costs and \$665,000 for costs of issuing the bonds.

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on June 4, 2019, and recommended conditional approval, contingent on funding availability and subject to completion of several actions. These actions include reporting to JLCIMT during the legislative interim and the 2020 session on project status, progress, and variances to key performance metrics; and developing a mitigation plan for issues and concerns identified by the quality assurance vendor and/or the Legislative Fiscal Office. The mitigation plan is to be provided to JLCIMT no later than November 2019.

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

The Subcommittee approved an additional \$16,000 for the Commission on Judicial Fitness and Disability to pay for compensation adjustments made at the end of the 2017-19 biennium and for up to 20 hours a month of administrative support. The Commission only has a half-time Executive Director and the amount of materials necessary to provide the volunteer members of the Commission adequate information on specifics of complaints requires additional support work.

Judicial Department

The Subcommittee approved \$1,755,516 General Fund and nine positions (9.00 FTE) for the Oregon Judicial Department to support implementation of SB 24 (2019) and SB 973 (2019) related to supports and services for people with serious mental illness and substance addictions. In addition, two new circuit court judge positions (1.00 FTE) were added, one in Jackson County and one in Marion County, as well as six judicial services specialist positions (3.50 FTE) to be funded with \$1,058,624 General Fund.

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Other Funds expenditure limitation of \$410,000 was approved for the cost of issuance of \$28,230,000 in Article XI-Q bonds for the Oregon Judicial Department's Supreme Court Building Renovation Project. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades. Bonds will be issued in March 2021.

Additionally, funds were added to the Judicial Department's budget to continue renovating county courthouses. Specifically, \$136,695,000 Other Funds is provided for project costs and the cost of issuing bonds for projects associated with the Clackamas, Lane, and Linn County Courthouses. The budget also includes \$1,300,000 Other Funds expenditure limitation for debt service costs and \$2,000,000 General Fund for planning costs associated with replacing the Benton County Courthouse.

Public Defense Services Commission

The Subcommittee restored one position and \$305,853 Other Funds in the Public Defense Services Commission's Application Contribution Program that was reduced in the agency's 2019-21 budget bill. In addition, effective July 1, 2020, the Parent-Child Representation Program will be extended into Multnomah County with \$3.5 million General Fund and one permanent full-time Deputy General Counsel position (1.00 FTE).

The Subcommittee approved the following two budget notes for the Public Defense Services Commission:

Budget Note

The Oregon Public Defense Services Commission is directed to work with stakeholders to identify data public defense contractors should be required to submit to the Office of Public Defense Services as part of its contractual agreement. It is the Legislature's intent that OPDS, in establishing reporting requirements, obtain data that to the greatest extent possible will allow the agency to determine (1) the level and quality of services provided to each defendant, and (2) improvements in case outcomes for defendants.

Budget Note

The Oregon Public Defense Services Commission shall evaluate options for delivering indigent public defense services and adopt an approach that delivers quality public defense services. In its evaluation of public defense contract options, the Commission is directed to consider the findings of the January 2019 report by the Sixth Amendment Center entitled "The Right to Counsel". As part of its new contract model, the Commission shall require contract attorneys to provide information the Commission determines is needed to demonstrate the level and quality of services provided, and the case outcomes.

LEGISLATIVE BRANCH

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of \$5,168,000 for the cost of issuing general obligation bonds and for actual project costs to be incurred during the 2019-21 biennium. In addition, \$766,117 General Fund is provided to LAC for debt service costs associated with

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the DPMS project. LAC is also charged with planning for Phase II of the Capitol Accessibility, Maintenance and Safety (CAMS) Project; \$1,361,800 General Fund is appropriated for this planning effort.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved four General Fund increases, each of them one-time only, for the Department of Agriculture (ODA) totaling \$1,200,000. First, \$200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. A similar one-time appropriation is provided to the Department of Fish and Wildlife. Next, \$300,000 General Fund was provided for additional funding to the Invasive Species Council, and \$100,000 General Fund was added for the collection and testing of water samples from Klamath Lake to analyze for nutrients, including phosphorous, which can lead to harmful algae bloom. Finally, \$600,000 General Fund was added for the replacement of lab equipment.

Columbia River Gorge Commission

The Subcommittee approved an increase of \$109,813 General Fund for the Columbia River Gorge Commission to finance Oregon's share of a new Vital Sign Indicators Land Use Planner position and costs related to replacement of staff laptops and desk top computers. These expenditures were included in the State of Washington's budget for the Commission but were not included in the initial Oregon budget due to revenue uncertainties at the time of passage. With this appropriation, the agency will be able to hire the additional land use planner position since the operating costs of the Commission are to be shared equally by the two states under the Interstate Compact.

Department of Energy

The Subcommittee approved a one-time General Fund appropriation of \$2 million to the Department of Energy for the solar rebate program established in HB 2618. The \$2 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of a solar rebate program. Of the \$2 million, \$1.5 million is available for rebates through Special Payments, with \$500,000 available for administration. The Department will hire three limited duration positions, a Program Manager 3 (0.25 FTE) and two Program Analyst 2 positions (0.50 FTE each). Additionally, the Department will utilize existing personnel to assist with program establishment, implementation, and oversight. Personal Services costs are anticipated to be \$255,258, with \$83,138 for services and supplies and \$161,604 for indirect costs associated with administering the program.

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Department of Environmental Quality

The Subcommittee approved a \$250,000 one-time General Fund appropriation to provide grants to local communities for planning and implementation of smoke management plans consistent with Oregon’s new smoke management rules. The Department will utilize existing staff to administer and distribute the grant funds.

A technical adjustment was approved to accurately reflect the reduction of a position eliminated in the Department’s 2019-21 budget bill (HB 5017). General Fund was reduced from the Land Quality program to reflect the eliminated position; however, the position was funded across three programs, and an adjustment is made to reduce General Fund in Air Quality and Water Quality with a corresponding increase to Land Quality for a net zero impact.

The Subcommittee approved \$5,065,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$65,000 for costs of issuing the bonds. The Environmental Data Management System (EDMS) project is to develop and implement a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems. The EDMS project will modernize and improve business processes by providing a common platform to receive and share environmental information and support e-commerce and web-based interactions. Early estimates indicate the EDMS project will cost around \$18 million to be completed. Also approved is \$834,752 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2020.

Department of Fish and Wildlife

The Subcommittee approved a \$200,000 one-time General Fund appropriation for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. A similar one-time appropriation is provided to the Department of Agriculture.

The Subcommittee approved a \$1,352,102 Other Funds expenditure limitation to continue operations of the Leaburg Hatchery. The Department will utilize a portion of the General Fund provided in SB 5510 for steelhead production to raise some of those fish at Leaburg instead of at the Santiam Hatchery. This will allow the Santiam Hatchery to continue to produce its current level of both steelhead and spring chinook, while Leaburg will be able to produce the summer steelhead and transport them to the Santiam waterways. To properly align the Department’s budget and position need for the continued operation of Leaburg, there is a reduction of \$866,091 Federal Funds limitation that was carry-forward in the budget from 2017-19, the abolishment of a full-time technician position, and the addition of a half-time senior technician position, leaving a net reduction of 0.50 FTE. Total staffing at Leaburg will be 7 positions (6.50 FTE) funded with Other Funds fishing license revenue.

Department of Forestry

A one-time General Fund appropriation of \$200,000 to the Oregon Department of Forestry was approved to purchase a tract of timber land adjacent to the Santiam State Forest for inclusion in the Santiam State Forest. Purchase of the property is intended to resolve a legal dispute between the current owner and the Department of Forestry regarding access to the roughly 160-acre parcel. Access is limited due to the condition and availability of a logging road crossing existing state forest property that requires rebuilding.

A one-time General Fund appropriation of \$1.7 million to the Oregon Department of Forestry was approved for activities related to slowing or stopping the spread of Phytophthora ramorum, the invasive pathogen that causes sudden oak death.

The Subcommittee approved an increase of \$52,035 in the Other Funds expenditure limitation established for the Oregon Department of Forestry to accommodate the payment of bond issuance costs related to bonds issued for the replacement of a shared facility at Toledo. An increase of \$121,559 General Fund and Other Funds expenditure limitation of \$168,904 is included for the payment of debt service on the bonds for the project.

Department of Land Conservation and Development

The Subcommittee approved a one-time General Fund appropriation in the amount of \$2,005,563 and the establishment of seven limited-duration positions (6.00 FTE) for the implementation of HB 2001 and HB 2003 by the Department of Land Conservation and Development. The funding is in addition to General Fund appropriated in HB 2001 and HB 2003 for assistance to local governments and provides for the administrative costs of the agency for implementing the provisions of the bills.

Department of Parks and Recreation

An increase in the Lottery Funds expenditure limitation of \$448,769 was approved by the Subcommittee for the Oregon Parks and Recreation Department. This increase is due to updated projections of Lottery revenues as of the May 2019 revenue forecast. This increase will provide the Department with sufficient capacity to distribute the 12% of lottery revenues allocated to the Department that are dedicated to local parks.

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Parks and Recreation Department in the amount of \$33,023 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would otherwise be used. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

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An increase in the Other Funds expenditure limitation of \$5,106,587 for the Oregon Parks Department was approved by the Subcommittee for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program awards grants to acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facility community revitalization that leads to additional private investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. Of the total increase, \$106,587 is for the costs of bond issuance.

Department of State Lands

An increase in Federal Funds expenditure limitation of \$154,000 was approved for the Department of State Lands' South Slough National Estuarine Research Reserve. The National Oceanic and Atmospheric Administration awarded a federal grant to the Department to expand the reserve's maintenance compound and enhance security for the reserve's facilities.

The Subcommittee approved an Other Funds expenditure limitation increase in the amount of \$6 million for the Department of State Lands from the Portland Harbor Cleanup Fund. The agency will use the increased limitation to transfer \$6 million from the fund to a trust account established by the state and the city of Portland under a settlement agreement for remedial design with the U.S. Environmental Protection Agency (EPA). The amount transferred will be matched by the city of Portland. Monies in the trust will be transferred to the EPA on an as-needed basis to fund the activities under the agreement.

Water Resources Department

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Water Resources Department in the amount of \$394 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would be used otherwise. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

The Subcommittee approved a total increase of \$25,521,689 in Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the amount of additional limitation provided for the expenditure of net bond proceeds allocated to the fund, \$15,000,000 is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water

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management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. The budget includes \$521,689 for the payment of bond issuance costs. The remaining \$10 million expenditure limitation is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals for a total project cost of \$99.38 million.

The Subcommittee approved a total increase of \$18,327,563 in the Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, \$327,563 is for the estimated cost of bond issuance. The budget includes \$14 million for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining \$4 million is for a grant to the City of Newport for planning, environmental permitting, and design costs to replace the Big Creek Dams.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved a General Fund appropriation of \$1,650,000 to the Department of Corrections for its Corrections Information System Tool Upgrade project.

The agency's General Fund appropriation for debt service was increased by \$1,579,588 for debt service to be paid in 2019-21 on \$47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, wireless communications system, and camera system. Projects will be undertaken for facility improvements including building envelope, electrical systems, water systems, roofs, HVAC, fire systems and infrastructure improvements; to acquire and install wireless communications systems at 10 correctional facilities for mobile radio communications; and to acquire and install upgraded camera systems at 10 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity. Debt service for bonds issued in 2019-21 is estimated to be \$12,463,107 General Fund in 2021-23.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$724,932 for cost of issuance of \$47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program. Bonds will be issued in May 2020 and in March 2021.

An Other Funds expenditure limitation for debt service of \$51,378 was established for the Department of Corrections in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

The Subcommittee approved an Other Funds expenditure limitation increase of \$4,585,442 for the Community Corrections program to allocate funding to counties from the Criminal Fines Account for the purpose of planning, operating, and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs. The Subcommittee approved the following budget note:

Budget Note:

The Department of Corrections shall require county recipients of Criminal Fines Account disbursements to report annually on the programs and services funded with this allocation and on the number of clients served.

Oregon Department of Justice

The Subcommittee appropriated \$700,000 General Fund to support the Oregon Crime Victims Law Center, as a one-time increase. This will increase General Fund support for the Law Center from the Department of Justice (DOJ) from \$342,081 to \$1,042,081. This increase may supplant the need for DOJ to provide the Law Center with a state grant funded from punitive damage awards. In addition, the Law Center may continue to apply for, and possibly be awarded, federal Victim of Crime Act grant funding, as was the case during the 2017-19 biennium.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of \$348,000 for cost of issuance of \$22,275,000 in Article XI-Q bonds for Aviation Facility Emergency Enhancement projects in Salem and Pendleton, three Armory Service Life Extension projects at the Owen Summers and Anderson Readiness Center facilities in Salem and at the Jackson Armory in Portland, and construction of exhibit space at the Oregon Military Museum at Camp Withycombe. Bonds are planned to be issued in May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by \$533,528 for debt service on \$22,275,000 in Article XI-Q bonds estimated to be paid in 2019-21. Debt service for these bonds is estimated to be \$4,367,339 General Fund in 2021-23.

For a risk abatement study of the Critical Energy Infrastructure Hub located in Portland, the Subcommittee approved a one-time General Fund appropriation of \$300,000. The Office of Emergency Management will collaborate with the Department of Environmental Quality and the Department of Energy to commission a study that will evaluate the impacts of a catastrophic failure of fuel storage facilities located at the Critical Energy Infrastructure Hub following a Cascadia subduction zone earthquake.

Criminal Justice Commission

The Subcommittee approved adding Other Funds expenditure limitation of \$275,086 to the Criminal Justice Commission's 2019-21 budget to allow the agency to spend a grant award from the Laura and John Arnold Foundation. Oregon is one of five states chosen to participate in the

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National Criminal Justice Reform Project and will use the grant funds to gather and establish baseline data on Oregon's pretrial detention system and pretrial jail population.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee responsibilities from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action adds \$78,242 General Fund to the Criminal Justice Commission's 2019-21 budget and makes permanent an existing limited-duration Administrative Specialist 2 position.

To address the growth of the Criminal Justice Commission due to the programs, responsibilities, and positions added to the agency's budget through other legislation passed in 2019, an existing Program Analyst 4 is reclassified to a Principal Executive Manager F position, to ensure adequate managerial oversight of the grant programs operated by the Commission. This reclassification has no budget impact in 2019-21.

Department of Public Safety Standards and Training

To accommodate a purchase not anticipated to be received by June 30, 2019, the Subcommittee approved increasing the Department of Public Safety Standards and Training's 2019-21 Federal Funds expenditure limitation by \$325,955 in order to carry forward a grant received from the Federal Emergency Management Agency's Assistance to Firefighters grant program in 2018 for the purchase of a new fire truck. This is a one-time increase in expenditure limitation for the 2019-21 biennium.

Oregon Youth Authority

The Subcommittee approved an increase in Other Funds expenditure limitation of \$774,709 for cost of issuance of \$34,430,000 in Article XI-Q bonds to complete the remodel of seven living unit cottages at the MacLaren Youth Correctional Facility and dormitory spaces at the Rogue Valley Youth Correctional Facility; remodel three medical and dental clinics; renovate the control rooms at the Oak Creek, Rogue Valley, and Eastern Oregon youth correctional facilities; and undertake deferred maintenance projects in 2019-21. Bonds are planned to be issued in October 2019, May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by \$914,307 for debt service to be paid on \$34,430,000 in Article XI-Q bonds in 2019-21. Debt service for these bonds is estimated to be \$6,245,948 General Fund in 2021-23.

Other Funds expenditure limitation for debt service of \$95,000 was established for the Oregon Youth Authority in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

TRANSPORTATION

Department of Transportation

The Subcommittee increased the Department of Transportation's (ODOT) Other Funds expenditure limitation, on a one time basis, by \$5,149,463 for ODOT project costs and cost of issuing lottery bonds. This amount consists of \$42,876 for the Sherwood Pedestrian Connectors Project and \$5,106,587 for the Coos Bay Rail Line and Bridge Replacement Project.

Additional one-time Other Funds expenditure limitation of \$1,000,000 was approved for the Neskowin Emergency Egress Project in Tillamook County. The source of funds for this project is the Transportation Operating Fund. The Transportation Operating Fund was also used to provide one-time Other Funds expenditure limitation of \$650,000 to support the upgrade and recapitalization of 44 electric vehicle charging station locations known as the West Coast Electric Highway.

The Subcommittee approved the addition of three limited duration Transportation Service Representative 1 positions (1.26 FTE) and \$221,442 Other Funds expenditure limitation to implement HB 2015 (2019).

Two budget notes were approved, as follows:

Budget Note

The Department of Transportation shall study the I-5 Boone Bridge Project and provide an estimate of the cost to complete the project. The Department shall report back to the Joint Committee on Ways and Means and the Joint Committee on Transportation no later than February 1, 2021.

Budget Note

The Department of Transportation, in coordination with the City of Sherwood, shall report to the Joint Committee on Ways and Means on the results of the City of Sherwood's Pedestrian Connector Project implementation and related feasibility study and submit a funding request for the balance of project costs in February 2020.

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Adjustments to 2017-19 Budgets

Department of Corrections

The Subcommittee approved a net-zero rebalance of \$650,000 between General Fund appropriations and appropriated an additional \$3,000,000 General Fund, on a one-time basis only, to the Department of Corrections to address the remainder of a known 2017-19 budget shortfall of \$20.2 million and additional unanticipated expenditures totaling \$23.5 million. Unanticipated expenditures included emergency repairs to facilities, spending on medication for Hepatitis C and for contract medical staff in prisons, computer replacements and necessary software upgrades, and to backfill a federal grant. The agency has mitigated its budget shortfall through management actions such as a hiring freeze on management positions, limiting spending on staff training, reducing inmate alcohol and drug treatment costs, and limiting inmate clothing orders through the end of the biennium, as well as by using Other Funds revenue where available.

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Agency Summary Columbia River Gorge Commission

Introduction and Background

The National Scenic Area

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

The Columbia River Gorge Commission

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

Commission Funding

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

The Commission's Responsibilities

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

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

BUDGET NARRATIVE

COLUMBIA RIVER GORGE COMMISSION						
2021-2023 Agency Budget Request - No Option Packages						
FTE and Program Costs - All General Fund						
Program	OR FTE	Personnel	Travel/Transportation	Contracts	Goods/Services	Total
Joint Account						
Oregon Share	0.00	873,870	16,800	65,200	214,871	1,170,741
Oregon Commissioner	0.00	23,430	5,600	0	4,300	33,330
Total Oregon	0.00	897,300	22,400	65,200	219,171	1,204,071

COLUMBIA RIVER GORGE COMMISSION						
2021-2023 Agency Budget Request including Option Packages						
FTE and Program Costs - General Fund						
Program	OR FTE	Personnel	Travel/Transportation	Contracts	Goods/Services	Total
Joint Account - Oregon share	0.00	873,870	16,800	65,200	214,871	1,170,741
Option Package 101 - Oregon Share	0.00	0	0	0	212,500	212,500
<i>Joint Account with option packages</i>	0.00	873,870	16,800	65,200	427,371	1,383,241
Oregon Commissioner Account	0.00	23,430	5,600	0	4,300	33,330
<i>Total Oregon Share</i>		897,300	22,400	65,200	431,671	1,416,571

BUDGET NARRATIVE

COLUMBIA RIVER GORGE COMMISSION
2021-2023 Agency Budget Request - No Option Packages
Expense Detail by Budget Category

JOINT ACCOUNT						
	Funding by Fiscal Year			Washington Share	Oregon Share	Total Budget
	FY2022	FY2023	Total			
<i>Personnel</i>						
Salary	643,591	642,104	1,285,695	642,848	642,848	1,285,695
Benefits	230,279	231,766	462,045	231,023	231,023	462,045
Personnel Subtotal	873,870	873,870	1,747,740	873,870	873,870	1,747,740
<i>Travel</i>						
Motor Pool	7,600	7,600	15,200	7,600	7,600	15,200
Private Mileage	2,500	2,500	5,000	2,500	2,500	5,000
In/Out-State Subsistence	4,700	4,700	9,400	4,700	4,700	9,400
Other Travel Costs	2,000	2,000	4,000	2,000	2,000	4,000
Travel Subtotal	16,800	16,800	33,600	16,800	16,800	33,600
<i>Contracts</i>						
Personal Service	65,200	65,200	130,400	65,200	65,200	130,400
Contracts Subtotal	65,200	65,200	130,400	65,200	65,200	130,400
<i>Goods and Services</i>						
Office Supplies	3,500	3,500	7,000	3,500	3,500	7,000
Communication-Telephone	7,000	7,000	14,000	7,000	7,000	14,000
Postage	1,500	1,500	3,000	1,500	1,500	3,000
Internet	1,500	1,500	3,000	1,500	1,500	3,000
Utilities	6,800	6,800	13,600	6,800	6,800	13,600
Office Space Lease	43,541	43,541	87,082	43,541	43,541	87,082
Repair, Alterations, Maintenance	2,000	2,000	4,000	2,000	2,000	4,000
Printing/Reproduction	3,700	3,700	7,400	3,700	3,700	7,400
Training and Dues	5,000	5,000	10,000	5,000	5,000	10,000
Copier Lease	1,882	1,882	3,764	1,882	1,882	3,764
Facilities/Service/Rental	1,700	1,700	3,400	1,700	1,700	3,400
Subscriptions	2,500	2,500	5,000	2,500	2,500	5,000
Data Processing	4,900	4,900	9,800	4,900	4,900	9,800
Insurance	4,800	4,800	9,600	4,800	4,800	9,600
WA Personnel Services	15,800	15,800	31,600	15,800	15,800	31,600

BUDGET NARRATIVE

Janitorial Service	2,448	2,448	4,896	2,448	2,448	4,896
WA Small Agency Services	38,000	38,000	76,000	38,000	38,000	76,000
OR Administrative Services	12,600	12,600	25,200	12,600	12,600	25,200
Other Contractual Services	1,000	1,000	2,000	1,000	1,000	2,000
Auditing	6,900	6,900	13,800	6,900	6,900	13,800
Archives	250	250	500	250	250	500
Software Maintenance and Leases	11,500	11,500	23,000	11,500	11,500	23,000
Other Goods and Services	2,000	2,000	4,000	2,000	2,000	4,000
Technology Support Services	25,200	25,200	50,400	25,200	25,200	50,400
Capital Equipment	2,500	2,500	5,000	2,500	2,500	5,000
Legal						
WA Attorney General	3,175	3,175	6,350	3,175	3,175	6,350
OR Attorney General	3,175	3,175	6,350	3,175	3,175	6,350
Other Legal	0	0	0	0	0	0
Good & Services Subtotal	214,871	214,871	429,742	214,871	214,871	429,742
TOTAL for Joint Personnel, Travel, Contracts, Goods and Services (all categories)	1,170,741	1,170,741	2,341,482	1,170,741	1,170,741	2,341,482

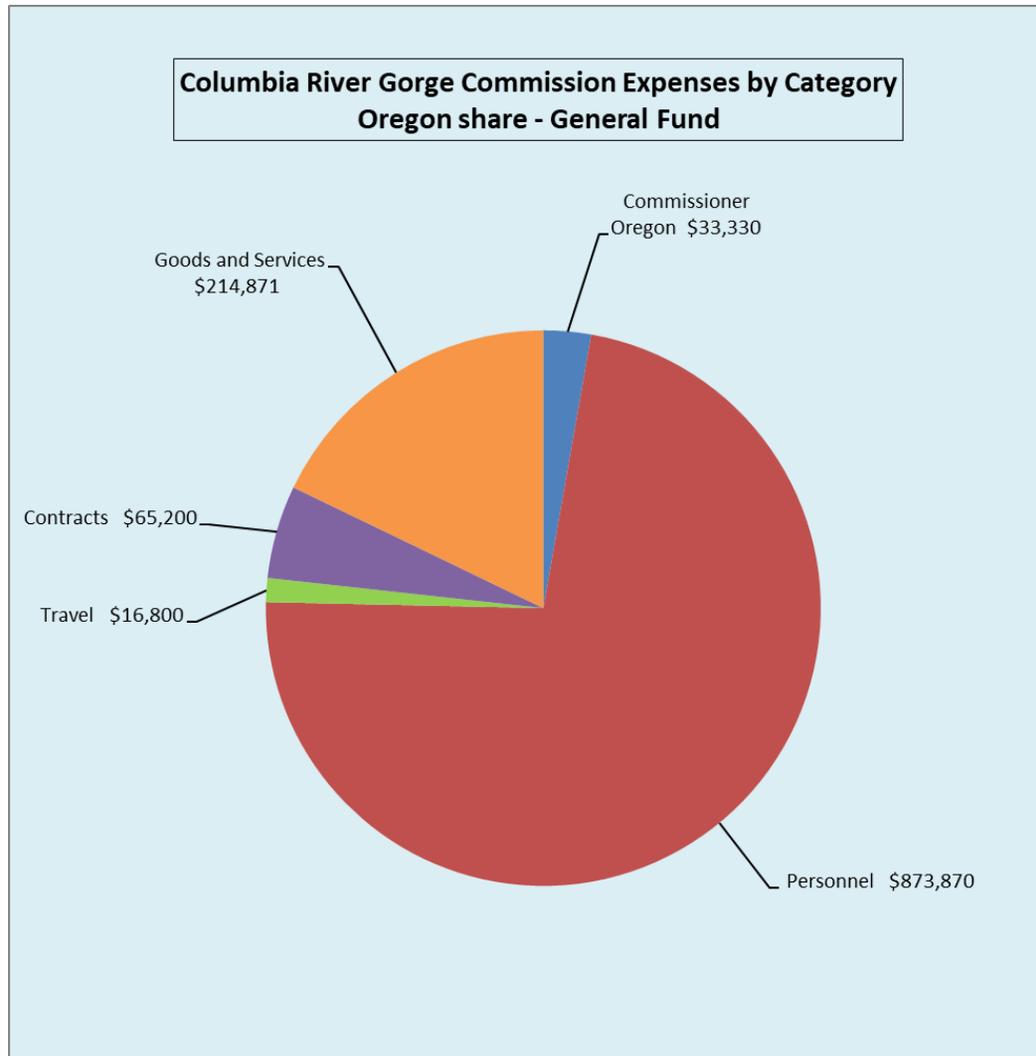
COLUMBIA RIVER GORGE COMMISSION 2021-2023 Agency Budget Request - with Option Packages Expense Detail by Budget Category

JOINT ACCOUNT						
	Funding by Fiscal Year			Washington Share	Oregon Share	Total Budget
	FY2022	FY2023	Total			
Personnel						
Salary	643,591	642,104	1,285,695	642,848	642,848	1,285,695
Benefits	230,279	231,766	462,045	231,023	231,023	462,045
Personnel Subtotal	873,870	873,870	1,747,740	873,870	873,870	1,747,740
Travel						
Motor Pool	7,600	7,600	15,200	7,600	7,600	15,200
Private Mileage	2,500	2,500	5,000	2,500	2,500	5,000
In/Out-State Subsistence	4,700	4,700	9,400	4,700	4,700	9,400
Other Travel Costs	2,000	2,000	4,000	2,000	2,000	4,000
Travel Subtotal	16,800	16,800	33,600	16,800	16,800	33,600
Contracts						

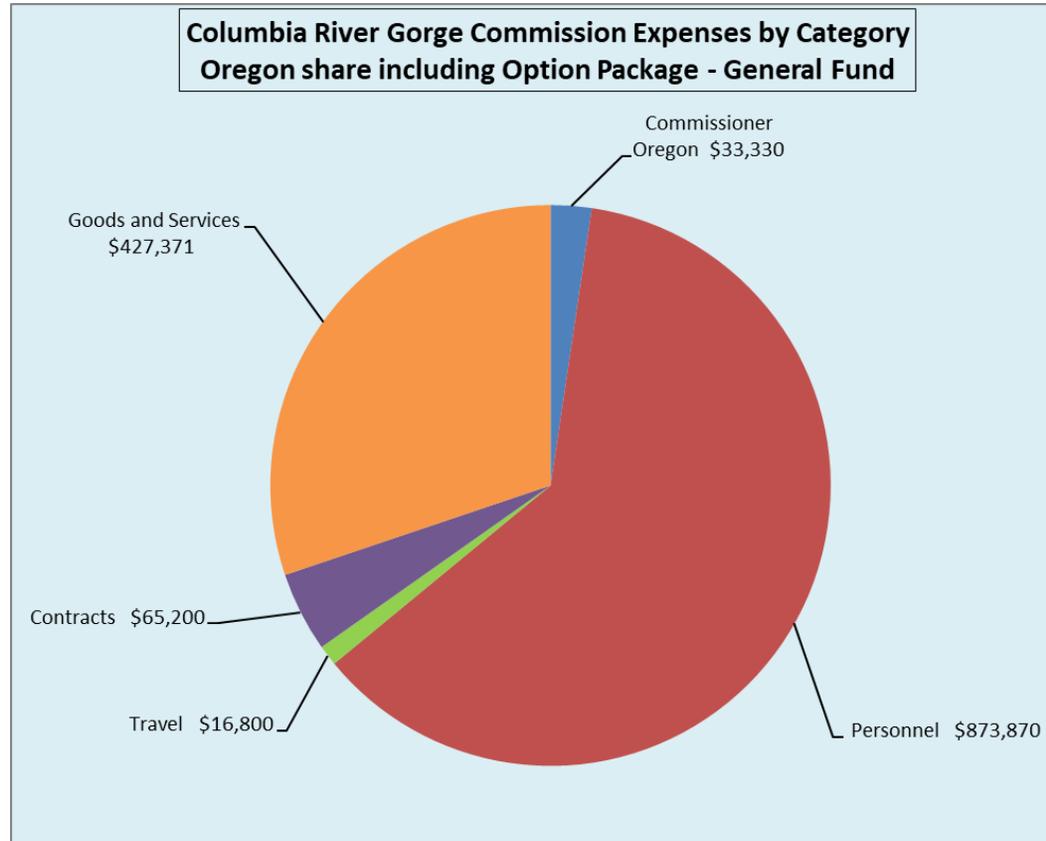
BUDGET NARRATIVE

Personal Service	65,200	65,200	130,400	65,200	65,200	130,400
Contracts Subtotal	65,200	65,200	130,400	65,200	65,200	130,400
Goods and Services						
Office Supplies	3,500	3,500	7,000	3,500	3,500	7,000
Communication-Telephone	7,000	7,000	14,000	7,000	7,000	14,000
Postage	1,500	1,500	3,000	1,500	1,500	3,000
Internet	1,500	1,500	3,000	1,500	1,500	3,000
Utilities	6,800	6,800	13,600	6,800	6,800	13,600
Office Space Lease	43,541	43,541	87,082	43,541	43,541	87,082
Repair, Alterations, Maintenance	2,000	2,000	4,000	2,000	2,000	4,000
Printing/Reproduction	3,700	3,700	7,400	3,700	3,700	7,400
Training and Dues	5,000	5,000	10,000	5,000	5,000	10,000
Copier Lease	1,882	1,882	3,764	1,882	1,882	3,764
Facilities/Service/Rental	1,700	1,700	3,400	1,700	1,700	3,400
Subscriptions	2,500	2,500	5,000	2,500	2,500	5,000
Data Processing	4,900	4,900	9,800	4,900	4,900	9,800
Insurance	4,800	4,800	9,600	4,800	4,800	9,600
WA Personnel Services	15,800	15,800	31,600	15,800	15,800	31,600
Janitorial Service	2,448	2,448	4,896	2,448	2,448	4,896
WA Small Agency Services	38,000	38,000	76,000	38,000	38,000	76,000
OR Administrative Services	12,600	12,600	25,200	12,600	12,600	25,200
Other Contractual Services	1,000	1,000	2,000	1,000	1,000	2,000
Auditing	6,900	6,900	13,800	6,900	6,900	13,800
Archives	250	250	500	250	250	500
Software Maintenance and Leases	11,500	11,500	23,000	11,500	11,500	23,000
Other Goods and Services	2,000	2,000	4,000	2,000	2,000	4,000
Technology Support Services	25,200	25,200	50,400	25,200	25,200	50,400
Professional Services	212,500	212,500	425,000	212,500	212,500	425,000
Capital Equipment	2,500	2,500	5,000	2,500	2,500	5,000
Legal						
WA Attorney General	3,175	3,175	6,350	3,175	3,175	6,350
OR Attorney General	3,175	3,175	6,350	3,175	3,175	6,350
Other Legal	0	0	0	0	0	0
Good & Services Subtotal	427,371	427,371	854,742	427,371	427,371	854,742
TOTAL for Joint Personnel, Travel, Contracts, Goods and Services (all categories)						
	1,383,241	1,383,241	2,766,482	1,383,241	1,383,241	2,766,482

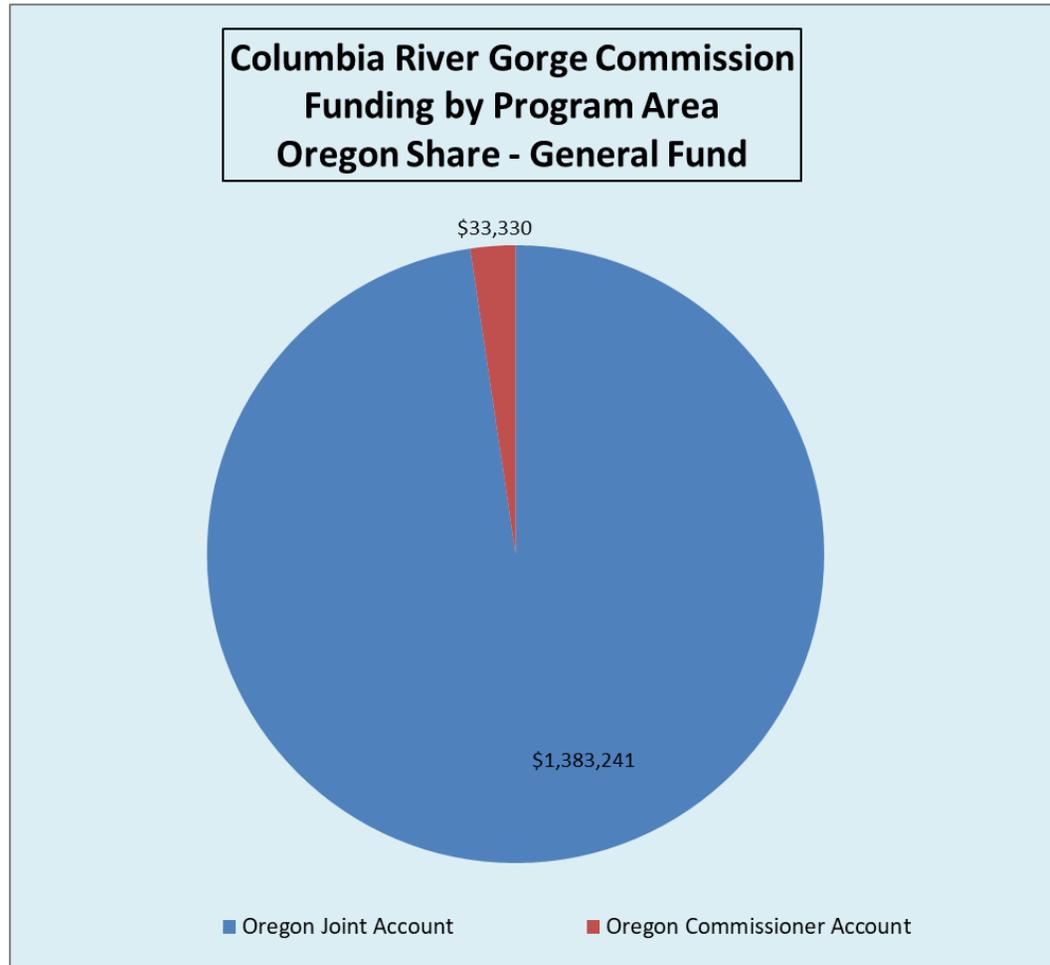
BUDGET NARRATIVE



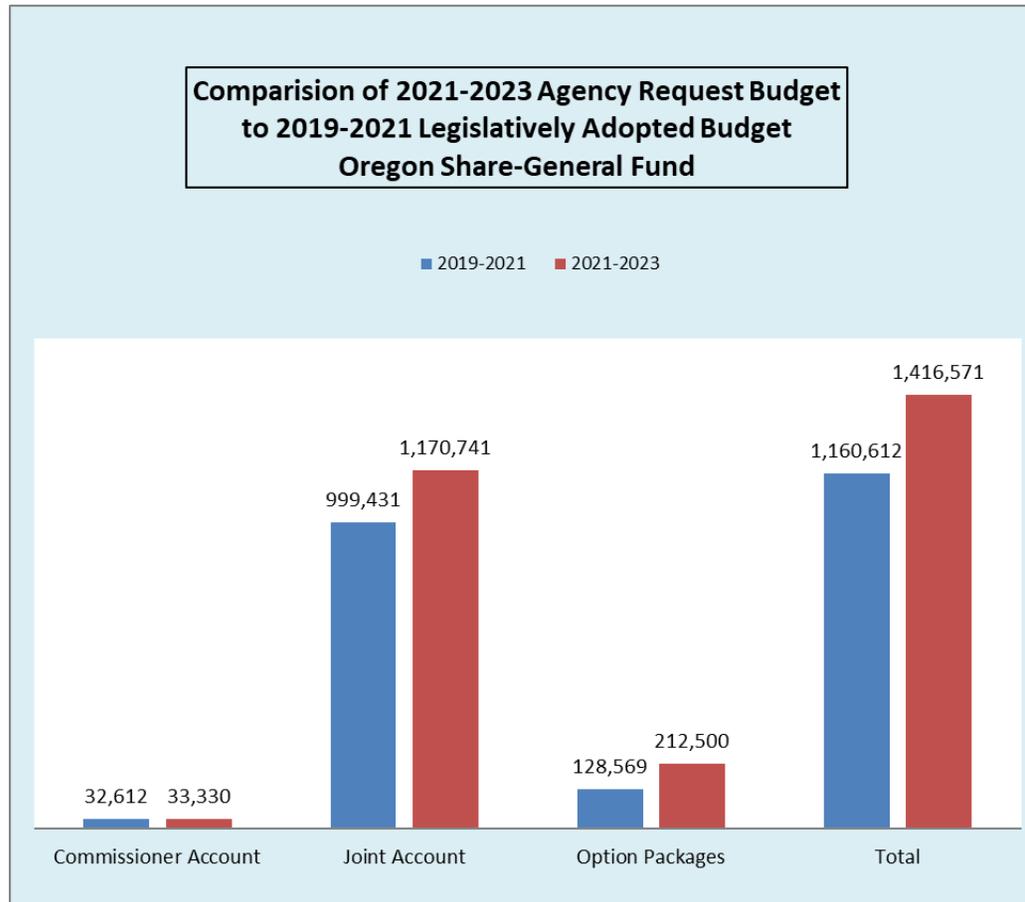
BUDGET NARRATIVE



BUDGET NARRATIVE



BUDGET NARRATIVE



BUDGET NARRATIVE

MISSION STATEMENT AND STATUTORY AUTHORITY

MISSION

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

STATUTORY AUTHORITY

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

AGENCY PLANS – Long Term Plan and Two-Year Plan

Introduction and Background

The National Scenic Area

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

The Columbia River Gorge Commission

The Commission consists of thirteen appointed members: six appointed by local governments (one each from six Gorge counties), six appointed by the states of Oregon and Washington (three appointed by each Governor), and one ex officio member appointed by the U.S. Secretary of Agriculture (historically filled by the manager of the U.S.D.A. Forest Service National Scenic Area Office). The Commission hires an executive director and staff are 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. In a series of collaborative engagement interviews, 85 regional stakeholder organizations most frequently identified Commission funding as the top "key issue" in the National Scenic Area to provide needed funding for the Commission to

BUDGET NARRATIVE

carry out its bi-state responsibilities. Commissioner expenses are also funded by Oregon and Washington through General Fund appropriations but there is no requirement that appropriations be equal for commissioner expense funds.

The Commission's Responsibilities

The Gorge Commission acts as the primary regional planning agency and one of the chief stewards of a national treasure – the Columbia River Gorge National Scenic Area—which is the largest, and most complex national scenic area designated in the United States. Among its many roles, the Commission develops and implements policies for land use and resource protection on non-federal lands. (The Forest Service NSA office is responsible for the federal lands). The Commission is responsible for creating and coordinating consistent implementation of the National Scenic Area Management Plan and respective land use ordinances for each of the counties. 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 fishing tribes, several federal agencies, residents and visitors. In addition, the Commission works closely with local governments in the 13 designated urban areas. Even though the Commission does not have authority to regulate land use in the 13 urban areas, there are key issues that need to be resolved on the urban area boundaries with the National Scenic Area that requires active communications and collaboration. The Commission is also a neutral appellate body responsible to hear and resolve appeals of county 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 seven strategic goals and adopted agency performance measures. The seven 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 uses 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 in the National Scenic Area.

BUDGET NARRATIVE

5. Enhance the Gorge Commission's unique position as a bi-state regional agency to provide a Gorge-wide, bi-state approach to issues, make efficient use of public resources throughout the Gorge, and support interagency projects and problem-solving.
6. Assure the work of the Commission is viewed through the lens of equity, diversity and inclusion to find and correct systemic biases and to develop an agency equity workplan that outlines actionable steps to understand and dismantle institutional and structural racism and bias.
7. Upgrade and update the information management system using a cloud-based database to improve public transparency, increase agency efficiency and reduce paper use in the office, to allow for better public and staff electronic access to critical information on development and protection measures in the National Scenic Area.

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 Gorge 2020 Management Plan for the Columbia River Gorge National Scenic Area. The Commission is required to begin its mandatory review of the Management Plan Review every ten years. Since the last review was finalized in 2004, a new review and update process was to begin in 2014. Due to reduced funding, the Commission was unable to begin the process in 2014 but did begin the process in 2017 even with no additional staff to be in compliance with federal law. The goal is to complete it in 2021-2023 biennium. When the update of the Gorge 2020 Management Plan is completed in the 21-23 biennium, the Commission will work with Gorge counties, local, state and federal agencies and other regional stakeholders to implement the revised Plan through amendments to county land use development ordinances.
- Provide National Scenic Area planning services in any county that does not directly implement the Management Plan through a land use ordinance. Hear appeals of land use decisions. Provide code compliance and enforcement services.
- Monitor the effect of development and other land use activities on National Scenic Area resources. Resource monitoring is one of the highest priority areas for improving service and making equitable land use policy decisions. The Commission is committed to continue

BUDGET NARRATIVE

working on the Vital Signs Indicators Project with local, state and federal agencies as resources permit. The Vital Signs Indicators Project monitors 51 criteria that measure performance and effects of land use policy in the National Scenic Area. The work also includes data collection and analysis.

- Increase efforts to build in resilience, adaptation and mitigation policies to address threats to resources from climate change in the NSA.

Two-Year Strategies

- The Commission established seven priorities for its work as part of the “Gorge 2020” Management Plan update process for the new 2021-2023 biennium:
 - Improve post-permit compliance monitoring and enforcement (as needed)
 - Create a Climate Change Action Plan
 - Agree on an urban area boundary revisions policy
 - Create a diversity, equity and inclusion workplan to guide the Commission’s operation and management of the National Scenic Area
 - Transform the information management system of the agency to be more transparent, efficient and accessible to the public and staff
 - Support economic vitality while protecting resources, and
 - measure success in meeting the purposes of the National Scenic Area Act through the Vital Sign Indicators Initiative.
- Continue to build and strengthen working relationships with the four Columbia River treaty fishing tribes and convene annual Government to Government summits to exchange information and develop mutual priorities.
- Continue efforts to engage the region in a collaborative discussion of long-range urban area, recreation and transportation alternatives policy.
- The National Scenic Area Act requires the Commission to complete a formal Management Plan Review no less than every five years and no more than every ten years. The Commission began the Gorge 2020 Management Plan Review in 2017 and will continue working on it through the 2021-23 biennium.
- Support Gorge counties implementing the revised Gorge 2020 Management Plan through amended local land use ordinances.
- Review development permits for NSA code compliance and conduct enforcement actions as needed for Klickitat County. Provide technical assistance to five county governments in their work with complaints, inspections, code compliance and enforcement actions.

BUDGET NARRATIVE

- Develop clear policies and rules for any applications by counties requesting minor urban area boundary revisions, as allowed by the NSA Act. When an application is submitted, assess the workload and information needs to determine if the necessary staff resources to evaluate the application are available. Depending on the complexity of the application and ability to meet the criteria set forth in the rules, the Commission may need to request additional resources to assure a timely review. Coordination with the Oregon Department of Land Conservation and Development and the Washington Department of Commerce will be an important aspect of application review.
- Continue efforts to develop and compile data to measure the effectiveness, efficiency, and equity of Gorge 2020 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 VSI program will use existing and shared data to the extent possible.

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 USES 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 regulations that promote agricultural and forest uses in the National Scenic Area.
- Engage with economic development agencies, chambers of commerce, visitor's associations, agriculture and forest products businesses, and ports as well as conservation groups to update the bi-state integrated "Gorge Economic Vitality Plan" that protects resources while promoting a healthy economy.
- Monitor policies and regulation that encourage industrial and heavy commercial activities to locate in urban areas.

BUDGET NARRATIVE

- 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 and certifying economic opportunities for Gorge communities.

Two-Year Strategies

- Continue convening an “Economic Vitality Work Group” with representatives that represent 28-30 entities from Oregon and Washington who are economic drivers in the National Scenic Area, to advise the Commission on how best to implement the economic purpose of the Act that requires the Commission to support economic development outside urban areas where it is compatible with resource protection. This has never been clearly defined and is part of the revised “Gorge 2020” Management Plan.
- Coordinate with the Oregon Investment Board and Washington Investment Board to support their grant and loan programs. Process and approve requests for certification of grants and loans for applications to assure they are compatible with protecting resources.
- Provide Commission endorsement to increase grant funding that supports economic development activity in the Columbia River Gorge. This strategy largely consists of coordinating annual appropriations requests and public information efforts to secure \$1.9 million in federal funds that were authorized by the National Scenic Area Act but have not yet been appropriated. This is outlined further in the objectives and strategies under Goal #5 below. In addition, the Commission writes support letters for grant applications from local and state government to funding agencies that will enhance Gorge services while protecting resources and the economy in the NSA.
- Protect agricultural and forest land in the NSA and promote industrial and commercial activities inside urban areas. Seek to understand agriculture and forestry market forces and land management practices. Evaluate the Management Plan policies and guidelines to assure support for agriculture and forestry. 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 National Scenic Area Act. Part of this effort will also be to evaluate where forest resources need to be protected to provide a carbon sink and mitigate for climate change.

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.

Long Term Objectives

BUDGET NARRATIVE

- Ensure that Gorge Commission decision-making processes are easy to understand, open and accessible to the public.
- Provide leadership and a regional vision for the successful long-term effective management of the National Scenic Area.
- Participate in civic and community efforts in the National Scenic Area. Provide regular and consistent information about the Commission's role in implementing the National Scenic Area Act. Train Gorge Commission staff to give presentations about the Commission, National Scenic Area, and current challenges. Improving agency performance in this area remains a very high priority.
- Find ways to reach out to more diverse communities and engage them so they have a better understanding of the National Scenic Area.

Two-Year Strategies

- Communicate regularly with diverse audiences in the NSA and throughout both states. Given the need for more virtual/video meetings post-COVID-19, create opportunities for virtual town hall meetings to provide updates to the public as needed.
- Develop a variety of written and electronic communication tools and outreach materials that more clearly engage the public and stakeholders and communicate the Gorge Commission's role and regulations to landowners seeking permits.
- Consult with DEI experts to help the Commission identify better communication tools to reach a broader community of people who live and work in the National Scenic Area. As resources allow, provide bi-lingual information.
- Continue electronic archiving of Commission records to improve public records access and reduce the cost of maintaining Commission records.
- Develop a new information management system and improve technology to increase public access to agency records, data and publications.
- Offer alternative dispute resolution options for parties involved in appeals, enforcement and litigation in the National Scenic Area.
- Develop an effective landowner engagement and public communications strategy with better, more understandable information about the National Scenic Area and an improved, more readable and indexed Gorge 2020 Management Plan.

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

BUDGET NARRATIVE

Performance Measures

Higher Level Outcome or Agency Mission

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

Outputs

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

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 NSA policies.
- Strengthen working relationships between the Commission and six Gorge counties. Facilitate communication among counties, communities, agencies, and four Treaty Tribe governments.

Two-Year Strategies

- Provide technical assistance to county planners implementing ordinances that enact the new Gorge 2020 Management Plan.
- Convene county policy makers, administrators and technical staff to promote collaboration on regional issues. Meet regularly with county planning directors and planning staff.
- Hear appeals of county development decisions.
- Provide training to Commission and county staff on the technical aspects of the Gorge 2020 Management Plan.
- Develop a Memorandum of Understanding with the NSA counties to clearly outline roles and responsibilities related to compliance and enforcement of development permits and handling complaints of violations.

BUDGET NARRATIVE

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

Performance Measures

Higher Level Outcome or Agency Mission

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

Long Term Objectives

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

Two-Year Strategies

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

BUDGET NARRATIVE

- Work with partners to develop a Climate Change Action Plan that assures that Management Plan policies and guidelines help protect the National Scenic Area from adverse effects of climate change and build mechanisms to create climate resiliency by implementing adaptation and mitigation strategies.

GOAL #6: ASSURE THE WORK OF THE COMMISSION IS VIEWED THROUGH THE LENS OF EQUITY, DIVERSITY AND INCLUSION TO FIND AND CORRECT SYSTEMIC BIASES, AND TO DEVELOP AN AGENCY EQUITY WORK PLAN THAT OUTLINES ACTIONABLE STEPS TO DISMANTLE INSTITUTIONAL AND STRUCTURAL RACISM AND BIAS.

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

- Collaborate with partners who can help identify unintentional institutional and structural biases, and to correct those found by reviewing and revising policies as needed.

Two-Year Strategies

- Immediately convene a work group with DEI experts and representatives from underserved communities in the National Scenic Area to identify areas of improvement needed within operations and practices of the Commission and in the implementation of the Gorge 2020 Management Plan.
- Create a Commission workplan for addressing issues and correcting procedures to be more inclusive, diverse and equitable.

GOAL #7: UPGRADE AND UPDATE THE INFORMATION MANAGEMENT SYSTEM USING A CLOUD-BASED DATABASE TO IMPROVE PUBLIC TRANSPARENCY, INCREASE EFFICIENCY AND REDUCE PAPER USE IN THE OFFICE, AND ALLOW FOR BETTER PUBLIC AND STAFF ELECTRONIC ACCESS TO CRITICAL INFORMATION ON DEVELOPMENT AND PROTECTION MEASURES IN THE NATIONAL SCENIC AREA.

Performance Measures

Higher Level Outcome or Agency Mission

BUDGET NARRATIVE

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

- Evaluate the current staff workflow and prepare a new information management system to improve transparency and functionality of the Commission.

Two-Year Strategies

- Secure resources to review current procedures and information management and design a process to overhaul the Commission's antiquated Access database in order to improve information management and digitize and index all the records for easy public and staff access. Collaborate with both Oregon and Washington OCIO offices to coordinate the re-design process and create implementation strategies, if funded in the FY 21-23 biennium.

ENVIRONMENTAL FACTORS

Key factors affecting the 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 3 million visitors and generates an estimated \$500 million annually. Recreation can also adversely affect resources if not appropriately managed. Several state and local parks already need additional infrastructure to accommodate park visitors.
- Increasing population and increasing tourism may lead to water quality degradation; air quality pollution; degradation of natural resources in unmanaged and undermanaged recreation sites (e.g. off-road biking, unauthorized hiking trails).
- The outbreak of invasive species such as the pine bark beetle and the fivespined ips have decimated certain tree species, leading to stark visual impacts, hazardous conditions for structures, and an increasing risk of wildfire.

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

BUDGET NARRATIVE

- Increasing home prices and declining housing affordability for a viable work force paying family wage salaries as the region attracts new and additional industries, and attracts retirees, absentee and part-time homeowners, 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.
- Shifts in the markets for agricultural production. New agricultural processes and products, especially cideries and breweries, 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, availability of water and power, 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 and pandemics such as COVID-19.
- 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 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 the four Columbia River treaty fishing tribes. Among the Commission's agency partners are the following:

- *The United States Department of Agriculture Forest Service.* The Columbia River Gorge National Scenic Area Act charges the USDA 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 cultural archeologists, landscape architects, botanists, and biologists who assist the Commission and Gorge counties with implementation of the Management Plan.
- *The U.S. Fish and Wildlife Service.* The US Fish and Wildlife Service maintains two National Wildlife Refuges within the National Scenic Area.

BUDGET NARRATIVE

- *Four Columbia River Treaty Fishing 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 Tribe, 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 of cultural resources.
- *State of Oregon and State of Washington.* The National Scenic Area Act assigns direct responsibilities for several issues to the states. In addition, state agencies have maintained their responsibility for other services in the Gorge, independent of the Act. Key partner agencies in Oregon and Washington are:
 - Business Oregon and Washington Department of Commerce. The National Scenic Area Act gives these two state agencies responsibility for planning and management of economic development funds.
 - Oregon Department of Forestry and Washington Department of Natural Resources. These agencies manage forest practices in the Gorge.
 - Oregon Parks and Recreation Department and Washington State Parks. These agencies manage state parks, which represent many key recreation sites in the Columbia River Gorge.
 - Oregon and Washington Departments of Transportation. These agencies not only manage key state highways, but also several scenic and recreation routes in the Columbia River Gorge.
 - Oregon Fish and Wildlife and Washington Department of Natural Resources/Washington Department of Fish and Wildlife. These agencies provide expertise and guidance on natural resources and fish/wildlife issues.
 - Oregon and Washington State Historic Preservation Officers. These agencies are responsible for key decisions related to cultural and historic resources in the Columbia River Gorge.
 - Oregon Department of Land Conservation and Development. This is the agency that manages land use in Oregon and was used as the model for land use planning and land use designations in the NSA. Washington Department of Commerce Growth Management Area Programs serve a similar purpose to DLCDC-Oregon but neither Skamania nor Klickitat Counties in the NSA are considered “GMA” counties, and Clark County does not include any urban areas in the NSA.
 - Oregon Department of Environmental Quality and Washington Department of Ecology. Coordinate with them regarding air quality and water quality as well as terrestrial quality and water rights when reviewing permits on private lands.

BUDGET NARRATIVE

- Oregon Governor’s Natural Resources Agency Cabinet. Executive Director attends twice monthly meetings with all the natural resources agencies and the Governor’s Natural Resources Director and Policy Advisor. Coordinate with the Washington Governor’s Natural Resources Policy Advisor on an “as needed” basis.
- *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 Commission administers the land use ordinance in Klickitat County, Washington, where they did not adopt the NSA ordinance, and this requires the Gorge Commission to do all the land use planning work and permitting in Klickitat County.
- *Thirteen Gorge urban communities.* The National Scenic Area places unique opportunities and constraints on Gorge communities. Under the Act and the Gorge Compact, the Commission is responsible to work with the region to ensure that the National Scenic Area plan policies support the economy of the region, specifically supporting the urban development inside congressionally established urban areas.
- *Stakeholders.* Ports, landowners, non-profit organizations and many other entities who live and work in the National Scenic Area have a stake in the decisions that the Commission makes. In some cases, the Commission writes letters of support for grants or recognition of the roles of those partners as part of the Gorge community. Developing the new Gorge 2020 Management Plan is an opportunity to engage many more entities in the Gorge such as government agencies, businesses, and non-government partners, to help the Commission improve delivery of services.

Trends in Customer Characteristics

- Population growth and development creates workload demands in counties with significant amounts of private land. This, in turn, puts demands on Commission staff to provide technical support and monitor all the county decisions.
- The public increasingly expects rapid and efficient responses to inquiries. They expect 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. The antiquated Access database makes it difficult to access critical information and causes delays in being quickly responsive to landowners seeking services. New

BUDGET NARRATIVE

tools are available to speed up the process of working with landowners, but the Commission needs to identify and re-design the information management system to be more responsive.

CRITERIA FOR 2021-2023 BUDGET DEVELOPMENT

Long Term Objectives Used to Develop the Budget

- Recommendations outlined in a Collaborative Assessment Report conducted jointly by Oregon Consensus and the Ruckelshaus Center and discussions with the Commission resulted in the following Commission priorities that are important for the 2021-2023 biennium:
 - Integrating the planning for regional recreation needs,
 - Finalizing the Urban Area Boundary revisions policy,
 - Developing the Climate Change Action Plan
 - Supporting economic vitality through loans and grants to businesses, and
 - Measuring success in meeting the purposes of the National Scenic Area Act through the Vital Sign Indicators initiative.
- 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 2030 Management Plan Review. The Commission will use the VSI project to continue to build emerging partnerships with the Forest Service, US Geological Survey, Portland State University School of Public Policy, Washington State University School of the Environment, Oregon State University College of Forestry, Lewis & Clark Law School, Puget Sound Partnership and Lower Columbia Estuary Partnership.
- Finalize the revised “Gorge 2020” Management Plan as mandated by the National Scenic Area Act and as needed to meet the needs of the Commission and Gorge communities. The Commission will continue to 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.

BUDGET NARRATIVE

Two-Year Strategies Used to Develop the Budget

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

BUDGET NARRATIVE

INITIATIVES:

The Columbia River Gorge Commission does not offer new program initiatives for 2021-2023.

MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES:

The Columbia River Gorge Commission requests funding through Policy Option Package 101 to develop a new technology initiative that will replace the outdated ACCESS database and improve transparency and accountability of the agency.

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 2021-23 Biennium Budget

Columbia River Gorge Comm
 Columbia River Gorge Comm
 2021-23 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	-	-	1,160,612	1,160,612	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	1,160,612	1,160,612	-	-	-	-	-
2021-23 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 2021-23 Base Budget	-	-	1,160,612	1,160,612	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(19,813)	(19,813)	-	-	-	-	-
Subtotal	-	-	(19,813)	(19,813)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	63,509	63,509	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(237)	(237)	-	-	-	-	-
Subtotal	-	-	63,272	63,272	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

Columbia River Gorge Comm
 Columbia River Gorge Comm
 2021-23 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	-	-	1,204,071	1,204,071	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Columbia River Gorge Comm
 Columbia River Gorge Comm
 2021-23 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	-	-	1,204,071	1,204,071	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	-	-	1,204,071	1,204,071	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
101 - Access Database Replacement-Phase 1	-	-	212,500	212,500	-	-	-	-	-
Subtotal Policy Packages	-	-	212,500	212,500	-	-	-	-	-
Total 2021-23 Agency Request Budget	-	-	1,416,571	1,416,571	-	-	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	22.05%	22.05%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	17.65%	17.65%	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Columbia River Gorge Comm
Joint Expenses
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	-	-	1,128,000	1,128,000	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	1,128,000	1,128,000	-	-	-	-	-
2021-23 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 2021-23 Base Budget	-	-	1,128,000	1,128,000	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(19,813)	(19,813)	-	-	-	-	-
Subtotal	-	-	(19,813)	(19,813)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	62,791	62,791	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(237)	(237)	-	-	-	-	-
Subtotal	-	-	62,554	62,554	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

Columbia River Gorge Comm
 Joint Expenses
 2021-23 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	-	-	1,170,741	1,170,741	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Columbia River Gorge Comm
 Joint Expenses
 2021-23 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	-	-	1,170,741	1,170,741	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	-	-	1,170,741	1,170,741	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
101 - Access Database Replacement-Phase 1	-	-	212,500	212,500	-	-	-	-	-
Subtotal Policy Packages	-	-	212,500	212,500	-	-	-	-	-
Total 2021-23 Agency Request Budget	-	-	1,383,241	1,383,241	-	-	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	22.63%	22.63%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	18.15%	18.15%	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Columbia River Gorge Comm
Oregon Commissioner Expenses
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	-	-	32,612	32,612	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	32,612	32,612	-	-	-	-	-
2021-23 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 2021-23 Base Budget	-	-	32,612	32,612	-	-	-	-	-
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)	-	-	718	718	-	-	-	-	-
Subtotal	-	-	718	718	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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Summary of 2021-23 Biennium Budget

Columbia River Gorge Comm
Oregon Commissioner Expenses
2021-23 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	-	-	33,330	33,330	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Columbia River Gorge Comm
Oregon Commissioner Expenses
2021-23 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	-	-	33,330	33,330	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	-	-	33,330	33,330	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
101 - Access Database Replacement-Phase 1	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2021-23 Agency Request Budget	-	-	33,330	33,330	-	-	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	2.20%	2.20%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Agency Name		Columbia River Gorge Commission																		Agency Number:		35000	
2021-2023 Biennium		Department-Wide Priorities for 2021-23 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	1,2,3,4,5	9	33,330	0	0	0	0	\$ 33,330	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	1,2,3,4,5	9	2,130	0	0	0	0	\$ 2,130	6 commissioners	0.00	N	N	FM	National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50/ ORS 196.105-125 and ORS 196.115-166	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015.				
3	Joint	CRGC	JT	Implementation of Management Plan including: Assistance to Counties and State Agencies, Vital Signs Indicators Project, Scenic Area Ordinance Administration, Review of County Ordinance Amendments, Monitoring and Enforcement of County Decisions, Amendments to the Management Plan, and Rule Revisions.	1,2,3,4,5	9	1,106,593	0	0	0	0	\$ 1,106,593	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	Joint	CRGC	JT	Appeals to the Commission-The Scenic Act requires the Gorge Commission to act as the neutral appellate hearing body for all appeals of land use decisions within the National Scenic Area. This requirement is one element in ensuring consistent National Scenic Area-wide interpretation of land use policy and guidelines.	1,2,3,4,5	9	207,486	0	0	0	0	\$ 207,486	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	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 Economic Vitality plan. 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.	1,2,3,4,5	6	69,162	0	0	0	0	\$ 69,162	0	0.00	N	Y	FM	National Scenic Area Act 16 USC 544/ Columbia River Gorge Compact ORS 196.50/ ORS 196.105-125 and ORS 196.115-170	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015.				
							1,418,701	-	-	-	-	\$ 1,418,701	0	0.00									

Prioritize each program activity for the Department as a whole

Document criteria used to prioritize activities:

Agency has no positions or FTE in Oregon. All employees are Washington State employees. Agency has 6 Commissioners (3 Governor appointees and 3 County appointees).

The benefits of the program are both short and long term. The immediate benefits include professional land use planning services for individuals, counties and state agencies, economic development certification and provision of an accessible appeal process. The long-term benefits include cultural, natural and scenic resource protection of the Columbia River Gorge Scenic Area and protection from potential lawsuits and claims over land use issues. These benefits outweigh the costs of the program, especially as all JOINT program costs are funded equally by the State of Washington.

- Hear appeals of county development decisions and decisions of the Executive Director.
- 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.
- Provide code compliance and enforcement services.
- Support the State of Oregon and State of Washington economic development agencies in planning that supports the grant and loan program created by the National Scenic Area Act.
- Assist the Oregon and Washington Investment Boards in identifying major economic opportunities for Gorge Communities.
- Ensure that Gorge Commission decision-making processes are fair, open and accessible.
- Assist in securing funding, including Congressional appropriations, for projects that implement the Columbia River Gorge National Scenic Area Act and the enhancements section of the Management Plan.
- Provide customer service that is timely, accurate and courteous.
- Monitor the effect of development and other activities on the resources of the National Scenic Area.

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7 Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development

Agency Name		Columbia River Gorge Commission																		Agency Number:		35000	
2021 - 2023 Biennium		Program/Division Priorities for 2021-23 Biennium																					
Commissioner Account																							
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	3,4	9	33,330	0	0	0	0	\$ 33,330	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	4	9	2,130	0	0	0	0	\$ 2,130	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.				
							35,460	-	-	-	-	\$ 35,460	0	0.00									

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

Document criteria used to prioritize activities:

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

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Agency Name		Columbia River Gorge Commission																		Agency Number:		35000	
2021-2023 Biennium		Joint																		Program/Division Priorities for 2021-23 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			
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, Monitoring and Enforcement of County Decisions, Amendments to the Management Plan, and Rule Revisions	1,2,3,4,5	9	1,106,593	0	0	0	0	0	\$ 1,106,593	0	0.00	N	Y	FM	National Scenic Area Act 16 USC.544/ Columbia River Gorge Compact ORS 196.50/ ORS 196.105-125 and ORS 196.115-170	The Gorge Commission is a bi-state compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015.				
1	CRGC	JT	Appeals to the Commission-The Scenic Act requires the Gorge Commission to act as the neutral appellate hearing body for all appeals of land use decisions within the National Scenic Area. This requirement is one element in ensuring consistent National Scenic Area-wide interpretation of land use policy and guidelines.	1,2,3,4,5	9	207,486	0	0	0	0	0	\$ 207,486	0	0.00	N	Y	FM	National Scenic Area Act 16 USC.544/ Columbia River Gorge Compact ORS 196.50/ ORS 196.105-125 and ORS 196.115-170	The Gorge Commission is a bi-state compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015.				
1	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 Economic Vitality plan. 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.	1,2,3,4,5	6	69,162	0	0	0	0	0	\$ 69,162	0	0.00	N	Y	FM	National Scenic Area Act 16 USC.544/ Columbia River Gorge Compact ORS 196.50/ ORS 196.105-125 and ORS 196.115-170	The Gorge Commission is a bi-state compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1987. The Columbia River Gorge Commission was created by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The Gorge Compact is codified in Oregon at ORS 196.150 and in Washington at RCW 43.97.015.				
						1,383,241	-	-	-	-	-	\$ 1,383,241	0	0.00									

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

Document criteria used to prioritize activities

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

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7 Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection

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 2021-23 AND 2023-25)	(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 reduction will eliminate <u>all</u> outside support services including IT support, facility and equipment maintenance, communications maintenance, commissioner/employee training, and other core services.	\$38,207 Oregon share of Joint Account-GF AND \$38,207 Washington share of Joint Account	1. THIS ACTION WILL RESULT IN AN APPROXIMATE 3.17% OREGON REDUCTION <u>AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.</u>
2. Eliminate 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.	\$675 Oregon share of Joint Account-GF AND \$675 Washington share of Joint Account	2. THIS ACTION COMBINED WITH ACTION 1 WILL RESULT IN AN APPROXIMATE 3.23% OREGON REDUCTION <u>AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.</u>
3. 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	\$13,975 Oregon share of Joint Account-GF AND \$13,975 Washington share of Joint Account	3. THIS ACTION COMBINED WITH ACTIONS 1-2 WILL RESULT IN AN APPROXIMATE 4.39% OREGON REDUCTION <u>AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.</u>

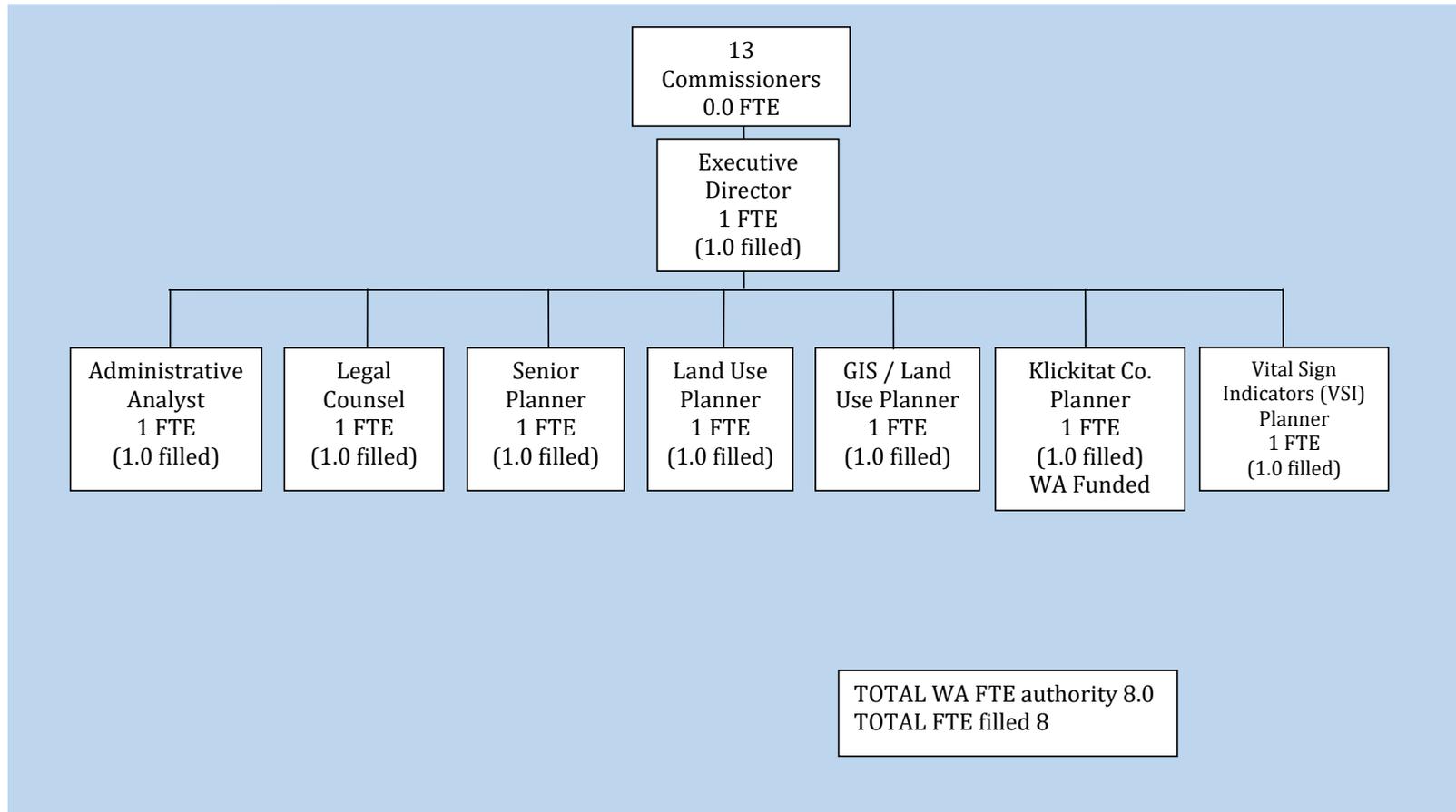
	Cabinet. This option greatly reduces the Commission's ability to perform its day to day work and the overall function of the National Scenic Area. It would also place a greater burden on Oregon agencies to implement the National Scenic Area Act and bi-state Gorge Compact without technical assistance from the Commission.		
4. Executive Director Salary	Executive Director is eligible to retire in 2021 at 65. Position can be vacant for three months to save salary and all associated benefits costs. This reduction will leave the Agency without a full-time ED for three months. Affects 1 FTE in 2021-23.	\$25,000 Oregon share of Joint Account-GF AND \$25,000 Washington share of Joint Account	4. THIS ACTION COMBINED WITH ACTIONS 1-3 WILL RESULT IN AN APPROXIMATE 6.47% OREGON REDUCTION <u>AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.</u>
5. Monthly Staff Furlough	All staff will be required to take 12 furlough days in 2021-23. This reduction will greatly reduce the staff and 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. Affects 8 FTE in 2021-23.	\$14,000 Oregon share of Joint Account-GF AND \$14,000 Washington share of Joint Account	5. THIS ACTION COMBINED WITH ACTIONS 1-4 WILL RESULT IN AN APPROXIMATE 7.63% OREGON REDUCTION <u>AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.</u>
6. GIS Land Use Planner	Agency currently has a .5 FTE GIS Manager that is shared with Hood River County. This reduction will reduce the Agency's GIS capability to conduct land use development reviews and quantifying impacts. Affects .5 FTE in 2021-23.	\$15,000 Oregon share of Joint Account-GF AND \$15,000 Washington share of Joint Account	6. THIS ACTION COMBINED WITH ACTIONS 1-5 WILL RESULT IN AN APPROXIMATE 8.88% OREGON REDUCTION <u>AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.</u>

7. Natural Resources Land Use Planner	Agency currently has a .5 FTE Sr Natural Resources Land Use Planner. This reduction will stall ability to coordinate with counties to protect natural resources and climate in the Gorge, conduct development reviews as per NSA Act, and write mitigation plans. CRGC proposes to lay off the position for 6 months. Affects .5 FTE in 2021-23	\$13,550 Oregon share of Joint Account-GF AND \$13,550 Washington share of Joint Account	7. THIS ACTION COMBINED WITH ACTIONS 1-6 WILL RESULT IN AN APPROXIMATE 10% OREGON REDUCTION <u>AND A MATCHING REDUCTION FROM WASHINGTON FUNDS.</u>
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BUDGET NARRATIVE

Current Organizational Chart

2021-2023 Biennium



Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
010-00-00-00000	Joint Expenses						
	General Fund	974,555	1,128,000	1,128,000	1,383,241	-	-
020-00-00-00000	Oregon Commissioner Expenses						
	General Fund	17,357	32,612	32,612	33,330	-	-
TOTAL AGENCY							
	General Fund	991,912	1,160,612	1,160,612	1,416,571	-	-

BUDGET NARRATIVE

REVENUE FORECAST NARRATIVE

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

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

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

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

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

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

Columbia River Gorge Comm
2021-23 Biennium

Agency Number: 35000

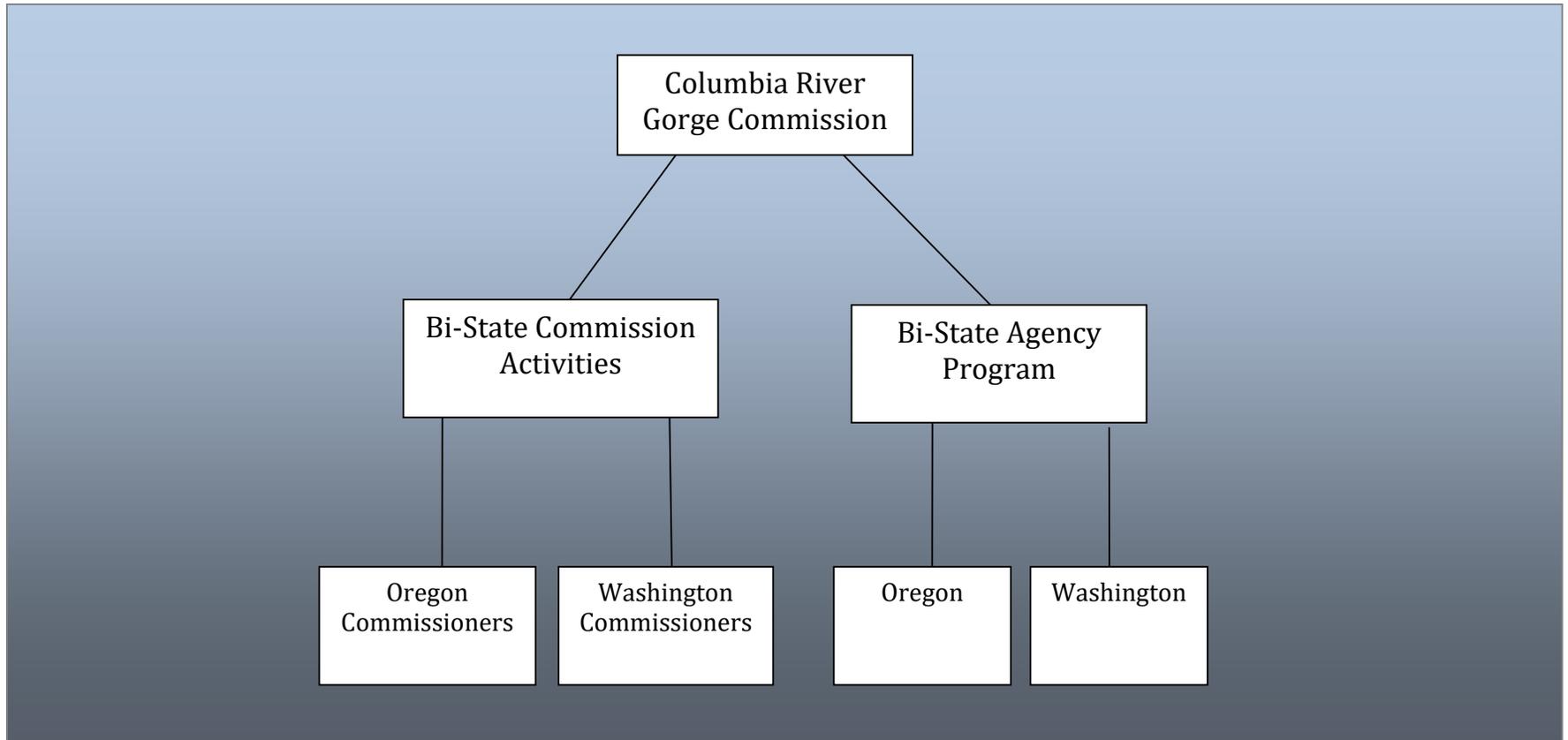
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
No Records Available						
	-	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-2021 Legislatively Adopted	2019-2021 Estimated	2021-2023		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds	Donations	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-

BUDGET NARRATIVE

Columbia River Gorge Commission
Columbia River Gorge National Scenic Area
Current and Proposed Program Unit Chart 2021-2023



BUDGET NARRATIVE

PROGRAM UNIT EXECUTIVE SUMMARY

This Executive Summary provides a brief overview of core functions of the Columbia River Gorge Commission:

- a. **Long Term Focus Area:** The Columbia River Gorge National Scenic Area Act was created by Congress in 1986. The Columbia River Gorge Commission (Commission) was established to oversee the Columbia River Gorge National Scenic Area in 1987 through a Bi-State Compact signed by Oregon and Washington, who agreed to fund the Commission with equal amounts of state funding. The two purposes outlined in the federal National Scenic Area Act include:
 - to protect and enhance the scenic, cultural, recreational, and natural resources of the Columbia River Gorge National Scenic Area; 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.

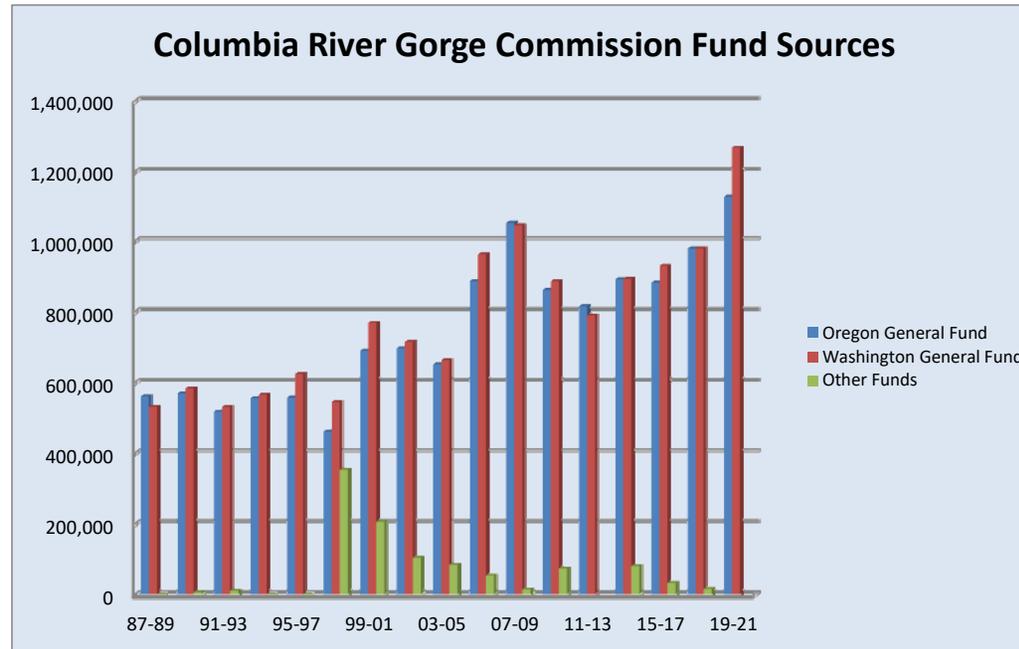
The Commission fulfills those primary purposes by working closely with Oregon and Washington Governors, state and federal agencies, four Columbia River Treaty tribes, six counties, thirteen city governments and more than 50,000 residents who make up the Gorge regional community. The Commission is a land use regulatory agency, reviewing permit applications for development, convening regional meetings to improve resource management, and works to envision, plan for, and implement regional policies that protect the Gorge and support the regional economy. The Commission and the USDA Forest Service work closely together and co-manage the 292,500 acres of the National Scenic Area which is a mosaic of federal, state, tribal trust and private lands. The long-term goal of the Commission is to protect the unique and treasured resources of the Gorge in perpetuity while also supporting economic vitality in the region.

The Commission is structured in two units:

- The Commission is a thirteen-member interstate body created by the National Scenic Area Act and a Bi-State Gorge Compact between Oregon and Washington. The Commission includes members appointed by nine appointing authorities: two state Governors, six counties and the Secretary of Agriculture as represented by the USDA 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.
- b. **Primary Program Contact:** Krystyna U. Wolniakowski, Executive Director, Krystyna.wolniakowski@gorgecommission.org

BUDGET NARRATIVE

c. Graphic's representing budget and program performance:



The Commission has had funding from both Oregon and Washington since 1987. The table above is not adjusted for inflation but \$600,000 in 1987-1989 biennium supported an agency with 10 staff. In 2009-2011 and 2011-2013, the Commission's budget was reduced due to the recession and staffing was also reduced to 6 FTE. Many of the programs that were being launched in 2008-2009 such as Vital Sign Indicators and urban area boundary revisions policy, were halted due to a 40% cut in staff and much reduced capacity. For a decade, the budget was level supporting 6 FTE. In 2019-2021, the Commission was awarded additional funding to secure one FTE to re-start the Vital Sign Indicators initiative to develop protection criteria for the National Scenic Area. The Washington legislature also approved and funded one additional FTE to manage all the permitting for Klickitat County, WA. This is not shared with Oregon because it

BUDGET NARRATIVE

is exclusively to assist Klickitat County for reviewing development applications and compliance monitoring. With the additional 2 FTE, the Commission will be able to increase its effectiveness, outreach, and timeliness in responding to the public, 4 Treaty Tribes, state and federal agencies and the local governments in the National Scenic Area. The Commission will be able to continue to perform its current functions with 8 FTE (current service level) for the next two or three biennia, through 2027. However, the Commission plans to replace the ACCESS database, increase 1 additional FTE for an on-site information technology manager, and add a position for a compliance/enforcement officer which would provide additional capacity that could modernize the agency, improve access to indexed information and data, and assure the National Scenic Area Act standards are being met.

- d. **Program Overview:** The Commission is a bi-state land use regulatory agency that oversees the implementation of the federal Columbia River Gorge National Scenic Area Act through the policies and guidelines established in the Management Plan for the 85 miles, 292,500 acres of the National Scenic Area. The agency of the Commission has 8 FTE with planners, legal counsel, GIS and administrative staff. The Commission is governed by a 13-member Commission appointed by the Secretary of Agriculture, 2 Governors and 6 counties to establish policies, guidelines and rules to protect the natural, scenic, cultural, recreation and economic resources of the Gorge.
- e. **Program Funding Request:** The Commission is requesting \$1,170,741 from Oregon which will be matched by Washington to continue the day to day operations of the Commission. There is no budget request for additional staff for 2021-2023. However, one new *Policy Option Package #101* for \$212,500 to fund the “ACCESS Database Replacement Project” is being requested in order to increase efficiency and effectiveness of current staff with improved information management and technology systems, and more transparency for access and sharing information and data with the public and other agencies.
- f. **Program Description:** As part of the 2021-2023 biennium work program, the Commission will continue to update and implement the policies and guidelines in the Gorge 2020 Management Plan with several specific tasks to accomplish in the next two years:
- Create a Climate Change Action Plan;
 - Create a Diversity, Equity and Inclusion workplan to guide the Commission’s operations and management of the NSA;
 - Transform the information management system to be more transparent, efficient, and accessible to the staff and the public;
 - Improve post-permit compliance monitoring in coordination with the six county planning departments in the NSA to assure that standards in the management plan and conditions of approval for development permits are being met;
 - Continue engagement with the four Columbia River Treaty Tribes;
 - Implement the Vital Sign Indicators Initiative through collaborative efforts with local, state and federal agencies and the public;
 - Support economic vitality initiatives and continue to certify loans and grants through the Oregon and Washington Investment Boards, as described in the National Scenic Area Act; and
 - Develop policies and rules for urban area boundary revisions.

BUDGET NARRATIVE

- g. **Program Justification and Link to Long Term Outcomes:** By implementing the workplan as described above for the 2021-2023 biennium, the Commission will be fulfilling its responsibilities under the National Scenic Area Act with the long term outcomes of protecting the scenic, natural, cultural, recreation and economic resources of the Columbia River Gorge National Scenic Area achieved.
- h. **Program Performance:** The Commission, as a land use regulatory agency, implements the federal Columbia River Gorge National Scenic Area Act through the policies and guidelines established in the Management Plan. The Plan is required to be reviewed and updated every ten years according to the Act. The last time the Management Plan was reviewed and revised was in 2004. Although there were no additional resources available to begin the next review, it was initiated in 2017 and the Gorge 2020 Management Plan update should be completed in 2022. The Commission oversees the National Scenic Area, which includes over 50,000 rural and urban residents, provides recreation opportunities for over 3 million visitors per year (pre-COVID), and works with numerous local governments, state and federal agencies as well as four Treaty Tribes. On a day to day basis, the Commission works with local landowners to review their development applications, with county planners to interpret the implementation of the Management Plan, and as a partner with numerous agencies to review policies and procedures. One of the performance measures of the Commission is customer service and timeliness of response. Given the small staff of 8 FTE and the complex nature of the work of the Commission, the target is 85% for good quality and timely customer service. The Commission has succeeded in almost reaching this goal in CY 2019, thanks to the two additional FTE that have helped increase the capacity for outreach and customer service. Another performance measure is number of public presentations and the target was 40 for CY2019 and we exceeded that target with 49 outreach presentations throughout the Gorge in one year.
- i. **Enabling Legislation/Program Authorization:** The federal National Scenic Area Act was passed by Congress in 1986 (16 U.S.C. § 544) and the Columbia River Gorge Commission was created to implement the Act through a Bi-State Compact with Oregon and Washington in 1987: ORS 196.105-125 and RCW 43.97.015.
- j. **Funding Streams Supporting Programs:** The Commission is funded by general fund appropriations in Oregon.
- k. **2021-2023 Compared to 2019-2021:** The 2019-2021 legislatively approved budget was \$1,128,000 for the agency. The request for \$1,170,741 for 2021-2023 is current service level to maintain the agency's role and functions in the National Scenic Area. The additional request for \$212,500 in Policy Option Package #101 for the ACCESS Database Replacement Project is aimed at increasing the efficiency, effectiveness and transparency of Commission operations to make data and information more accessible to the public, county planners, agencies and the four Treaty Tribes. Thirty-five years of paper files could be scanned, digitized, indexed and georeferenced by linking it with the GIS to make everyday information management easier and more accessible to the public. The current ACCESS database does not have the capability to do information searches, creating time-consuming burdens on staff to respond to public records requests and managing day to day work.

BUDGET NARRATIVE

PROGRAM UNIT NARRATIVE

The Columbia River Gorge Commission is structured in two units:

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

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

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

The Commission fulfills those primary purposes by working closely with Oregon and Washington Governors, state and federal agencies, four Columbia River Treaty tribes, six counties, thirteen city governments and more than 50,000 residents who make up the Gorge regional community. The Commission is a land use regulatory agency, reviewing permit applications for development, convening regional meetings to improve resource management, and works to envision, plan for, and implement regional policies that protect the Gorge and support the regional economy. The Commission and the USDA Forest Service work closely together and co-manage the 292,500 acres of the National Scenic Area which is a mosaic of federal, state, tribal trust and private lands. The long-term goal of the Commission is to protect the unique and treasured resources of the Gorge in perpetuity while also supporting economic vitality in the region. The Commission currently employs a staff of 8 FTE¹ on an annual budget of \$1,128,000.

The Commission is working collaboratively with the Gorge region to successfully protect world-class resources, support and enhance the Gorge economy, and provide regional planning and coordination for two states, four treaty tribes, six counties, thirteen urban communities and countless residents, citizens and visitors. The Commission selected eight priorities for 2021-2023:

- Create a Climate Change Action Plan;
- Create a Diversity, Equity and Inclusion workplan to guide the Commission's operations and management of the NSA;
- Transform the information management system to be more transparent, efficient, and accessible to the staff and the public;
- Improve post-permit compliance monitoring in coordination with the six county planning departments in the NSA to assure that standards in the management plan and conditions of approval for development permits are being met;
- Continue engagement with the four Columbia River Treaty Tribes;

¹ At its peak staffing level in 2007, the Commission employed a staff of 11 FTE.

BUDGET NARRATIVE

- Implement the Vital Sign Indicators Initiative through collaborative efforts with local, state and federal agencies and the public;
- Support economic vitality initiatives and continue to certify loans and grants through the Oregon and Washington Investment Boards, as described in the National Scenic Area Act; and
- Develop policies and rules for urban area boundary revisions.

The Commission also renewed its commitment to build successful working relationships with the four Columbia River treaty fishing 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 fishing tribes and the Columbia River Inter-Tribal Fish Commission (CRITFC). Consultation with the Commission's tribal partners includes the protection of significant treaty rights and resources in the Columbia Gorge. Every year, the Gorge Commission invites the tribes to participate in a Government to Government summit where topics include, but are not limited to:

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

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

Partnership and Innovation

The Columbia River Gorge National Scenic Area is an internationally recognized and celebrated treasure. The Commission was established to be both a steward of the resources and a regulator to assure that the National Scenic Area Act is implemented through the guidance of the management plan which should be updated every ten years. Oregon and Washington invest in the Commission's efforts to develop

BUDGET NARRATIVE

successful resource protection and community development policy to meet the purposes of the Act. In an effort to determine how well the Commission is performing its responsibilities, a set of indicators/metrics were developed to monitor and track progress.

In 2007-2009 the Commission invested in the initial phase of a regionally supported Vital Signs Indicators Project. The Commission used that investment to work with communities, agencies and citizens to develop indicators that measure the health of Gorge resources, communities and the economy. The Commission, working with the Gorge communities, identified 51 key indicators through a collaborative input process. The measures of resource and economic vitality health are grounded in good science and were designed to inform effective policies for the long-term health of the Gorge. The Commission worked with several key agencies to collect and analyze available data. More recently, the Commission expanded its existing partnership with the US Forest Services to include the US Geological Survey, Portland State University School of the Environment, Washington State University School of Environment, Oregon State University College of Forestry, and Lewis & Clark Law School, in an effort to engage multiple northwest agencies and institutions in a multi-disciplinary collaborative to monitor the Gorge and improve adaptive public policy. Due to budget cuts and 50% staff reductions in 2009, the Commission did not have the resources to take the project to the next level and implement the Vital Sign Indicators Project so it was discontinued until funding was secured for a new VSI position in the 2019-2021 biennium.

The Commission then was able to re-start the Vital Sign Indicators monitoring project in January 2020 with an additional dedicated VSI planner and will make significant progress in the 2021-2023 biennium after the Gorge 2020 Management Plan is revised and adopted. The VSI planner has already reached out to agency partners in the Gorge to review the 51 indicators and start discussions about next steps. The VSI planner also reached out to agencies in Olympia such as the Puget Sound Partnership, who have been working on VSI for several years already to determine how many of those indicators can be relevant for work in the Gorge and how other agencies are monitoring those indicators to inform new policies and rules. In addition, the VSI planner is responsible for post-permit compliance monitoring which has begun by designing a methodology to inspect a subset of permits in Klickitat County to determine how conditions of approval are or are not being met a few years after completion of the permitted development.

Overall Budget

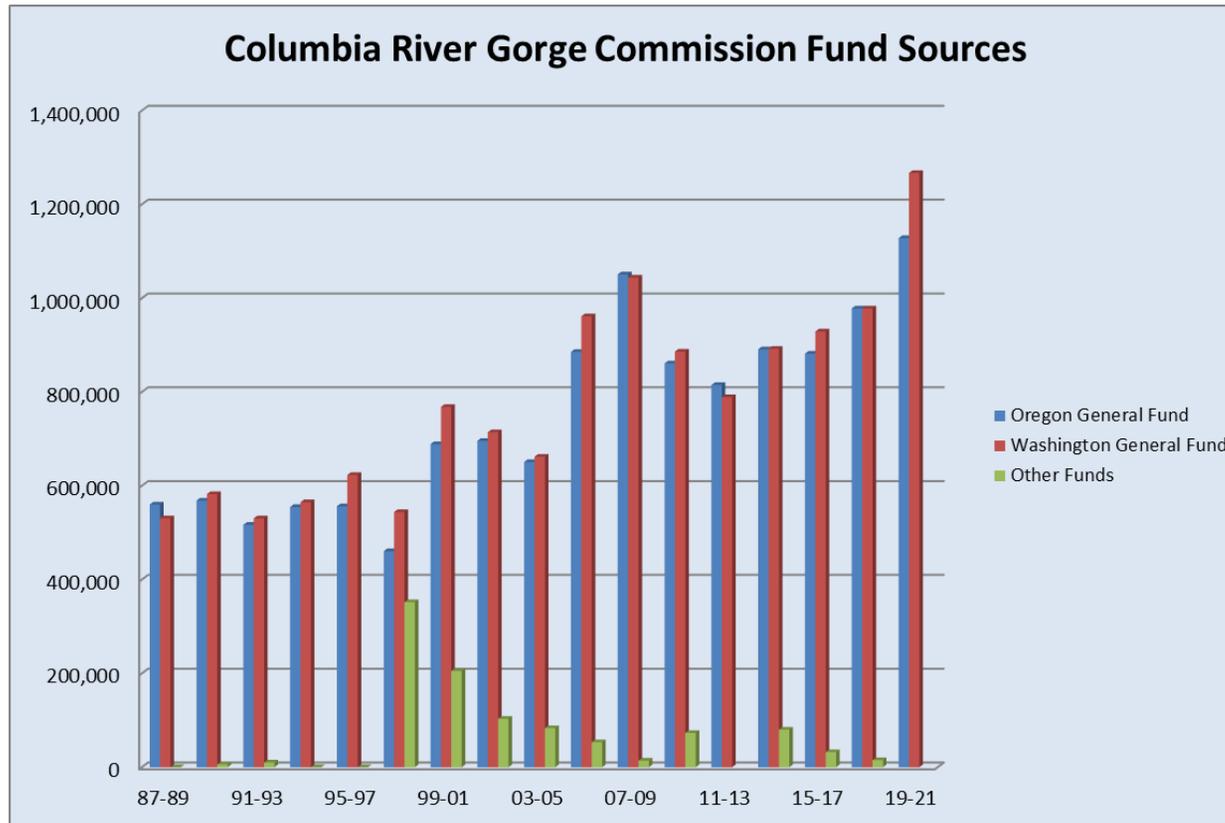
Approximately 95% of the Commission's budget are fixed costs and are committed to Commission stipends, agency personnel and ongoing fixed costs such as the office lease, insurance, utilities, office equipment leases, auditing, and administrative charges assessed by both States. There is very little discretionary funding and no special program funds in the current service level budget. The only discretionary costs are for staff and Commissioner travel to meetings, contract work for GIS and computer technology services since the agency does not have any IT staff.

The Commission's role as a regional planning agency requires significant coordination among six Gorge counties, four Treaty Tribes, state agencies, local communities, ports, economic development districts and interested stakeholders. The bi-state compact requires that the Commission's budget and expenditures be apportioned equally between Oregon and Washington. This statutory requirement significantly increases fiscal and political vulnerability for the Commission. A reduction in budget in one state budget requires a reduction in the other

BUDGET NARRATIVE

state’s budget, essentially doubling the impact of any fiscal reduction. As a result, the Commission is tasked with providing national-caliber regional planning for the future of one of America’s national treasures with a staff of just 4.5 planners and a total staff of 8 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 (such as a \$15,000 grant from the Forest Service for the 2017-2019 biennium) so relies on state general funds for operations. The Commission has no independent fund sources and no federal funds for 2021-2023 biennium (fees or charges).



BUDGET NARRATIVE

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

The Commission is currently missing the following core agency staff/functions listed below. Although obtaining additional FTE and fully staffing up is unlikely with all the budget reductions agencies must face in 2021-2023 biennium, it is important to recognize that there are gaps currently in being able to fully perform our agency functions as needed to meet all the National Scenic Area Act standards. The Commission is requesting one policy option package to replace an antiquated Access data base to address a critical impediment for information management and to be able to perform the work of the agency efficiently. The Commission is requesting Policy Option Packages for database upgrade and no new FTE.

However, if the agency were able to ask for additional funding for positions and programs, the following 3 FTE and contract support would cover the following gaps the agency has with current staffing levels:

- 1 FTE: Climate Change Planner to develop a climate action plan for the National Scenic Area
- 1 FTE: Administrative assistant and public records specialist to digitize, index and archive 35 years of agency files, and assist with public records requests
- 1 FTE: Compliance and Enforcement Officer to work with six counties and assist with assuring that all conditions of approval for development permits are being implemented as required by the National Scenic Area Act
- Contractor to evaluate Urban Area Boundary expansion proposals for urban communities in the National Scenic Area that have shown demonstrable need.

BUDGET NARRATIVE

PACKAGE NARRATIVE

ESSENTIAL PACKAGES

The Joint Expenses account has:

Two essential packages (022 and 031) that include a decrease in services and supplies in General Funds of \$19,813 (022), a decrease in state service charges in General Funds of \$237 (031), and an increase for costs of services and supplies in the amount of \$62,791 (031).

The Oregon Commissioner account has:

One essential package (031) that includes an increase for cost of services and supplies in General Funds of \$718.

The essential package 022 total is a decrease of \$19,813.

The essential package 031 total is an increase of \$63,272.

POLICY OPTION PACKAGES

This budget request includes one policy option package outlined below:

Policy Option Package 101, Access Database Replacement Project, \$212,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(19,813)	-	-	-	-	-	(19,813)
Total Revenues	(\$19,813)	-	-	-	-	-	(\$19,813)
Services & Supplies							
Professional Services	(19,813)	-	-	-	-	-	(19,813)
Total Services & Supplies	(\$19,813)	-	-	-	-	-	(\$19,813)
Total Expenditures							
Total Expenditures	(19,813)	-	-	-	-	-	(19,813)
Total Expenditures	(\$19,813)	-	-	-	-	-	(\$19,813)
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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	62,554	-	-	-	-	-	62,554
Total Revenues	\$62,554	-	-	-	-	-	\$62,554
Services & Supplies							
State Gov. Service Charges	(237)	-	-	-	-	-	(237)
Professional Services	62,791	-	-	-	-	-	62,791
Total Services & Supplies	\$62,554	-	-	-	-	-	\$62,554
Total Expenditures							
Total Expenditures	62,554	-	-	-	-	-	62,554
Total Expenditures	\$62,554	-	-	-	-	-	\$62,554
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
 Pkg: 101 - Access Database Replacement-Phase 1

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

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

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	718	-	-	-	-	-	718
Total Revenues	\$718	-	-	-	-	-	\$718
Services & Supplies							
Instate Travel	298	-	-	-	-	-	298
Out of State Travel	298	-	-	-	-	-	298
Employee Training	28	-	-	-	-	-	28
Office Expenses	23	-	-	-	-	-	23
Telecommunications	16	-	-	-	-	-	16
Agency Program Related S and S	33	-	-	-	-	-	33
IT Expendable Property	22	-	-	-	-	-	22
Total Services & Supplies	\$718	-	-	-	-	-	\$718
Total Expenditures							
Total Expenditures	718	-	-	-	-	-	718
Total Expenditures	\$718	-	-	-	-	-	\$718
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2021-23 Biennium

____ Governor's Budget
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____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PICS116 - Net Package Fiscal Impact Report

2021-23 Biennium
 Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	0	0	0	0.00

PICS116 - Net Package Fiscal Impact Report

2021-23 Biennium

Agency Request Budget

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: ARB														
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	0	0	0	0.00

BUDGET NARRATIVE

POLICY PACKAGE 101

Title: ACCESS Database Replacement Project

Additional Oregon investment: \$212,500

PURPOSE

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

For at least the last 15 years, we have used ACCESS as the main data base system to track and record all of our information. This data base system has been altered and adapted with different information fields added over time as planners needed to plug in additional information. There are currently over 100 fields, but they have not been consistently filled in over time so doing any kind of search has been difficult at best. In addition, it requires manual entry of data, does not have a search function that is easy to use, and is not linked to spatial data (GIS) in order to identify the locations of tax parcels/lots on maps. We also have hundreds of boxes of paper files for information that date back prior to the advent of the electronic database that have not been digitized and entered, thus making earlier records practically impossible to retrieve without countless hours of searching.

After an initial review and several discussions with WA OCIO, WA Tech and OFM, and with Oregon OCIO, LFO and CFO in 2018, it was determined that the Gorge Commission's ACCESS data base system must be replaced. The Gorge Commission submitted a Policy Option Package to Oregon and a Decision Package to Washington for the 2019-2021 biennium for a total of \$425,000 (\$212,500 for each state). Washington approved funding of \$212,500 for 50% of the cost of the project, but rather than providing the funds directly to our agency, they were earmarked for the Gorge Commission in an "IT Pool" and subject to Oregon's approval of the match funding. In June 2018, although the Oregon Governor supported the decision package, it could not be approved since it was in an "IT Pool" and not part of the agency budget, therefore Oregon could not provide funding to match Washington funds that were not actually in the agency's budget. The Gorge Commission worked with the Oregon OCIO and CFO and was able to get it on the Ways and Means hearing scheduled in February 2020. Unfortunately, the hearing was cancelled and no budgets were passed, so the Gorge Commission lost the chance to initiate the project.

The Gorge Commission is requesting funds for the 2021-2023 biennium to resume the request. Our goal is to assess our current workload and workflow using our current ACCESS database, identify the weaknesses, inefficiencies and gaps, and then design/configure a workflow solution that creates a new data base platform in "the cloud" that will increase our efficiency, accountability, transparency and will reduce our legal liabilities.

BUDGET NARRATIVE

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

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

- Ensuring *compliance* with all aspects of the Management Plan and land use rules among the six counties in the NSA
- *Monitoring* development trends, implementation effectiveness, and agency activities in six counties
- *Tracking* all the development that occurs in the six counties in the NSA
- *Enforcing* and issuing notice of violations if landowners are out of compliance with permit conditions, and working with them to resolve the violations
- *Tracking* and comparing scenic, natural, cultural, recreation and economic data to create a Climate Change Action Plan for the NSA, as a priority to respond to both state Governors' priority to address and mitigate for climate change
- *Responding* to public records requests easily and efficiently within a short timeframe that is legally required
- *Satisfying Performance Measures* (for two states)

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

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

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

BUDGET NARRATIVE

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

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

What are the limitations?

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

BUDGET NARRATIVE

- On the staff level, we are now employing early to mid-career land use planners who are more equipped, skilled, knowledgeable and proficient in using digital tools to do their work and are not accustomed to manual data entry and paper files that are not digitized and searchable. We have more than 20 years of paper files in archives and in the office that need to be digitized, and indexed since permits and past compliance issues are tied to the parcel and need to be identified when new permits are applied for—without manually searching through paper files, it is difficult to identify past problems on a parcel, that then would influence the permit that would be issued to a new landowner on that parcel.

A digital workflow system in a new database platform would help us to scan all our paper files, index them with keywords, and protect them to preserve 34 years of our institutional knowledge. It would enable seamless collaboration between our staff planners and Commissioners by moving knowledge management from the hands and memories of our tenured (older) support team, into easily searchable, indexed, cross-referenced and visually tagged datasets. This will be a major improvement over the mix of hard copy (not searchable), email, phone and “office knowledge” (procedures and history stored only in the memories of our most tenured staff) workflow we have inherited from our past. It will make all our work grounded in our GIS data, with simple and intuitive visual interfaces and be searchable.

What is the problem we are trying to solve?

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

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

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

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

BUDGET NARRATIVE

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

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

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

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

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

Public records requests: We currently have a public records request for all the permits issued in the NSA that had cultural resources found. Due to confidentiality, we cannot release that information, so they requested all the permits where cultural resources were not found. Of the thousands of permits issued since the beginning of the NSA, this was a daunting and laborious task without a database that can easily query

BUDGET NARRATIVE

for specific information needs. This one public records request required more than 300 hours of manually searching and documenting information when it could be much simpler with a modern, updated data management system.

HOW ACHIEVED

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

- **Opportunity:** Digital workflow will unlock efficiencies freeing up both our own staff, as well as our county planner counterparts, from tedious manual data entry and re-entry. When up and running, our customers such as landowners and realtors, would be able to submit their applications on our website and we will seamlessly index and link every application to prior related cases visually (e.g. on same, or adjacent land; or under a prior landowner, etc.). Abandoning paper archival for fully digitized, and searchable documents embedded into our workflow will bring efficiencies to everything we do by making the entire 'story' of every case easily accessible. It will also make it easier to cross-reference all the information with our county planners and to then search and acquire information on trends and cumulative impacts on resources.
- **Priority:** With upcoming retirements of highly tenured staff in the next two years, achieving improved and digitized workflow with all our prior cases, current backlog and emerging cases stored in a standard format, will help us mitigate two risks that have grown pressing in the last few years:
 1. More public records requests, more liability exposure if we do not adequately fulfill the requests in a timely way according to state regulations; and
 2. Institutional knowledge at risk as tenured staff retire

We have hired and trained new planners, whose expected tenure with us may be 3-5 years each since younger workers change jobs more frequently than those who worked at the Gorge Commission for their entire career in the past. In the future decade, we will be relying on short-tenured planner staff, making it critical that we avoid wasting time on repeated training and development work that does not pay off for the Commission when those young planners leave for new opportunities. We are getting ahead of the problem by moving the rules and procedures of our work out of paper binders and managers' memories into digital forms/workflow. It will be easier for future employees to understand and use when they come aboard and will achieve greater efficiency and seamless collaboration with citizens, county planners, external experts (e.g., cultural and environmental review experts) and even our landowner applicants, and will be preserved/indexed for easy access. This move from paper and email to a digital workflow will free up our very limited 3.5 planners from low value manual and repetitive data entry work, to much more expedited case management that we are reviewing. It will also improve our performance metrics.

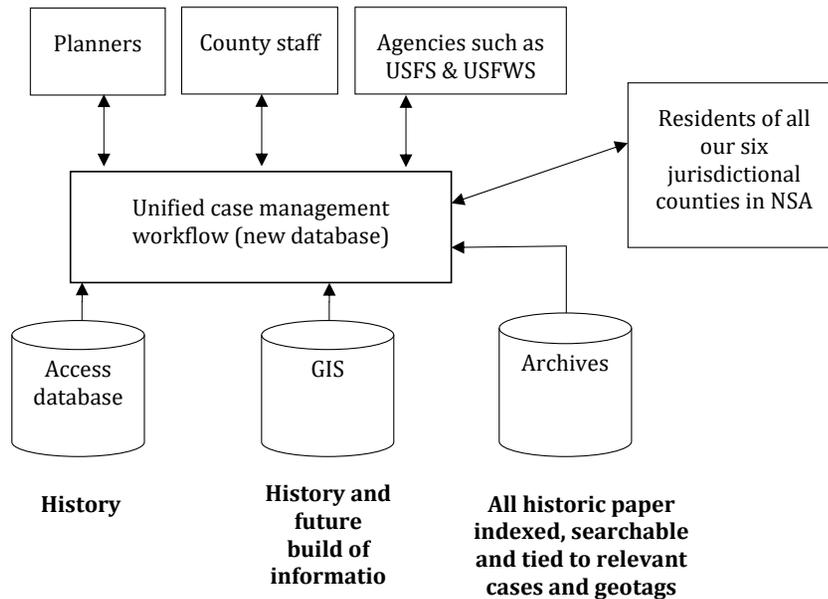
BUDGET NARRATIVE

Recognizing the problem:

We proposed this request as a Policy Option Package in the 2019-2021. As I stated above on the first page, this request was funded by Washington but was not matched by Oregon, so we could not move forward with any aspect of this project without any additional funding.

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

What is our proposed solution?



BUDGET NARRATIVE

If funded, we propose to execute the following steps in 2021-23 for Phase 1. In addition, Phase 2 is included below in italics to demonstrate our awareness that this is a significant undertaking for the agency that will not be completed in one biennium. The Gorge Commission would work with both Oregon EIS and Washington OCIO to synchronize the “stage gate” process and technology budget requirements for accountability of funds invested:

Phase 1: 2021-2023 Biennium

1. Issue a Request for Proposals and hire a contractor would complete a full needs assessment of how we use ACCESS for our daily work and identify the limitations and gaps
2. Based on results of the needs assessment and gap analysis, issue a Request for Proposals and hire a contractor to design a new cloud-based work flow and data management system that would meet our needs as a land use regulatory agency and be linked with our current GIS
3. Engage a Quality Assurance specialist for each step of the process
4. Issue a Request for Proposals to hire a project manager to oversee steps 1-3.
5. Establish a Governance Committee to assure effective communications between the Commissioners, staff and vendors.

Phase 2: 2023-2025 Biennium

6. *Migrate all our current data in ACCESS to the new system*
7. *Scan, digitize, geo-referenced and index all the past paper archival files to merge with the new database*
8. *Identify a project manager (either contractor or staff) to oversee the migration and management of the day to day operations of the new data management system*
9. *Quality assurance vendor to assure there is external review*
10. *Maintenance and operations over time with either external contractor or internal staff person*
11. *Revamp the Commission website to make information publicly available*
12. *Engage an organizational change management consultant to assure new database system is integrated into new workflow*

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

A new database management system will help formalize our institutional knowledge by moving procedures into a digital workflow process and make all prior records indexed and searchable. It will reduce time that is now spent on data re-entry. Digital workflows are more intuitive and can be made entirely map-based, enabling greater leverage from our current GIS investment. By reducing reliance on our older

BUDGET NARRATIVE

ACCESS database system, and introducing a more digital workflow, we will attract and keep planning staff that are more accustomed to digital web-based applications, and would also allow us to harmonize work procedures with the six counties we work with and respond to questions from the public, landowners, county, state, local and federal government agencies and two legislatures, and solve land use issues with better and more accurate data analyses.

QUANTIFYING RESULTS

- **General Citizens/Landowners:** The Gorge Commission works with many landowners seeking permits to develop their land, rebuild a home, plant a vineyard or many other types of development activities. In order to do any kind of improvements on their land, they need to get a permit from the Gorge Commission in Klickitat County. Given the growing economy, there are double the requests for permits in 2019-2021 than there were in the 2015-2018 time periods, with still only 1 staff to do the reviews. The queue is long, and each permit may take six months to one year from start to finish since they are complicated to meet all the requirements of the National Scenic Area Act. However, if we have a new database system that is linked to GIS, we will have access to more accurate records and allow us to geolocate the site of the development on the parcel. An upgraded system will help us search faster and more efficiently to answer questions about past developments on the parcel and deed history. If we can further integrate our data base with our website, the owners-- or potential owners --of a parcel can search the information themselves faster rather than scheduling an appointment with a planner. This will greatly reduce frustration by people seeking information or who are not close to the Gorge Commission office in White Salmon but are still in Klickitat County. For all landowners who interact with the Gorge Commission, we have feedback forms that can be written by hand or downloaded off our website. However, we hope to build in an evaluation section that would be part of the application much like other entities survey customer satisfaction—to make it easy for them to respond and for us to track the performance metrics more reliably.
- **County Planners:** Each of the other 5 counties that adopted the National Scenic Area ordinance have their own data base for their development reviews. Although they may be different than the new data base system the Gorge Commission develops through Salesforce.com or another product, they are all searchable and linked to GIS and the Gorge Commission would be able to better access their information and download it onto our system. By being able to more easily share information and clarify geographic locations of parcels, it will be easier to conduct development reviews and determine consistency with the management plan and resource protection.
- **Public Records requestors:** As mentioned earlier, the Gorge Commission has received many public records requests over the years, but currently we have three ongoing requests that are requiring a significant investment in staff time to pour through electronic files and paper archives. Once the new data base system is up and running, and all records have been digitized, indexed and searchable by keywords, the public records requests will be more thorough, faster and more reliable to get the information that is being requested. This will result in more transparency and accountability. A new database management system will make it feasible for us to fulfill public records requests much more rapidly and with less risk of errors/omissions, thus curbing the cost of accountability in an increasingly litigious environment, while also reducing our legal liabilities.

BUDGET NARRATIVE

What are we purchasing?

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

Consequences and Alternatives

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

- Planners increasingly devote time to manual data re-entry and searching old files with help from support staff (as our institutional knowledge is only partly codified). Our management plan updates, community engagement and enforcement backlog are slowed down since our core staff is investing administrative time with using an older, cobbled together data base.
- When our most tenured staff retire within the next 2 years, we will lose a large (and indispensable) body of “institutional knowledge” – that will be detrimental to a small agency like the Commission. Therefore, this project needs to move forward in 2021-23 before we lose critical knowledge of our business processes and where all the paper files are located.
- Greater liability from the rising tide of public records requests as citizens/stakeholders/lawyers increase their demands and bring greater scrutiny to the information we provide. We risk errors and omissions if we continue to field requests by piecing together (manually) our case records. Our responses now are slower than they can be, irritating our requestors, while taking our staff time away from active case load to do the management plan review and attend to other permitting activities. The Commission is at risk being in violation of the “timely response” required by Oregon public records law. One current public records request has taken months, so far, of the attorney’s time to pull together the information needed to respond to the public records request.

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

BUDGET NARRATIVE

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

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

Option #3. Leave ACCESS as is, stop maintaining it and move/migrate all past and future records into a cloud-based system such as Salesforce.com (an example). After doing an initial needs assessment and gap analysis, we will be able to determine the best product to serve our needs. Initially, other small agencies use Salesforce and seem satisfied. Only after the initial needs assessment phase will we be able to find the right workflow solution:

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

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

Performance Measure(s):

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

STAFFING IMPACT

No additional FTE are associated with this policy package. For Phase 1, contractors with expertise will be hired. The implementation of a new cloud-based system will occur in Phase 2 and a request for an in-house project manager will be included at that time.

REVENUE SOURCE

BUDGET NARRATIVE

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 below is 50% of the total cost because Washington general funds will fund the other 50% of Phase 1, if approved by the Washington Legislature:

Information Technology Items	FY 2022	FY 2023
Consulting Services to develop database platform and new workflow		
Current ACCESS analyses/needs assessment	\$35,000	
Workflow Project Management	30,000	\$40,000
Begin Workflow Solutions Re-Design (FY 2023)		60,000
Quality Assurance vendor for each step	22,500	25,000
Total Cost	\$87,500	\$125,000

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

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

Columbia River Gorge Comm
2021-23 Biennium

Agency Number: 35000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
No Records Available						
	-	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-2021 Legislatively Adopted	2019-2021 Estimated	2021-2023		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds	Donations	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-

BUDGET NARRATIVE

CAPITAL BUDGETING

There are no plans for capital improvement project or major construction or acquisition projects for the 2021-2023 biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(19,813)	-	-	-	-	-	(19,813)
Total Revenues	(\$19,813)	-	-	-	-	-	(\$19,813)
Services & Supplies							
Professional Services	(19,813)	-	-	-	-	-	(19,813)
Total Services & Supplies	(\$19,813)	-	-	-	-	-	(\$19,813)
Total Expenditures							
Total Expenditures	(19,813)	-	-	-	-	-	(19,813)
Total Expenditures	(\$19,813)	-	-	-	-	-	(\$19,813)
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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	62,554	-	-	-	-	-	62,554
Total Revenues	\$62,554	-	-	-	-	-	\$62,554
Services & Supplies							
State Gov. Service Charges	(237)	-	-	-	-	-	(237)
Professional Services	62,791	-	-	-	-	-	62,791
Total Services & Supplies	\$62,554	-	-	-	-	-	\$62,554
Total Expenditures							
Total Expenditures	62,554	-	-	-	-	-	62,554
Total Expenditures	\$62,554	-	-	-	-	-	\$62,554
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2021-23 Biennium

____ Governor's Budget
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____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
 Pkg: 101 - Access Database Replacement-Phase 1

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

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

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 2021-23 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	718	-	-	-	-	-	718
Total Revenues	\$718	-	-	-	-	-	\$718
Services & Supplies							
Instate Travel	298	-	-	-	-	-	298
Out of State Travel	298	-	-	-	-	-	298
Employee Training	28	-	-	-	-	-	28
Office Expenses	23	-	-	-	-	-	23
Telecommunications	16	-	-	-	-	-	16
Agency Program Related S and S	33	-	-	-	-	-	33
IT Expendable Property	22	-	-	-	-	-	22
Total Services & Supplies	\$718	-	-	-	-	-	\$718
Total Expenditures							
Total Expenditures	718	-	-	-	-	-	718
Total Expenditures	\$718	-	-	-	-	-	\$718
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2021-23 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

PICS116 - Net Package Fiscal Impact Report

2021-23 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	0	0	0	0.00

PICS116 - Net Package Fiscal Impact Report

2021-23 Biennium

Agency Request Budget

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: ARB														
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	0	0	0	0.00

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

Columbia River Gorge Comm
2021-23 Biennium

Agency Number: 35000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
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No Records Available

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-2021 Legislatively Adopted	2019-2021 Estimated	2021-2023		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds	Donations	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-



EIS IT Investment form

Investment Name:	ACCESS Database Replacement Project-Phase 1	Date:	7/29/2020
Agency:	Columbia River Gorge Commission	Owner / Sponsor:	Bi-State Agency
Agency Division:	Oregon	Business Contact:	Krystyna U. Wolniakowski, Executive Director
Related Program:	Columbia River Gorge National Scenic Area for Oregon and Washington	IT Contact:	same
Policy Option Package:	POP #101	Mandate:	Federal law through National Scenic Area Act/Congress and Bi-state Compact

Investment Type: Non-Project Project Program Initiation

Estimated Scope / Description: The Columbia River Gorge Commission (Gorge Commission) is a bi-state agency funded equally by Oregon and Washington each biennium. For the 2019-2021 biennium, the Washington Legislature approved state funding for the “Replacing Access Database” project and approved \$212,500 for Phase 1, to then be matched by Oregon. The expenditure authority for the Gorge Commission was placed into the WA OFM Information Technology Investment Pool (IT Pool). Because the funds were not placed directly in the Gorge Commission) general budget, the Oregon Legislature was unable to consider providing the private/local matching funds, which would have covered fifty percent of the cost of the project. In 2018-2019, the Gorge Commission worked with Oregon EIS (former OCIO) to find a way to synchronize the “stage gate” process between the two states which both required it and began developing the technology budget for Phase 1, in case funding would come through in the short Legislative session during spring 2019. No budgets were approved then, so the Gorge Commission was unable to initiate the project in the 2019-2021 biennium. However, it is critical to the future success of the agency, so the Gorge Commission is re-submitting the Policy Option Package #101 for “Replacing the ACCESS Database Project”

The Gorge Commission is now requesting that the Oregon Legislature approve the matching funds of \$212,500 of general fund appropriations with the same proviso as Washington requires, that the funds continue to be bound by the “stage-gate” funding process that both Washington OFM and OCIO, as well as with Oregon CFO/LFO and EIS requires. Failure to provide the matching funds from Oregon will eliminate the opportunity for the database replacement project and will put the agency at risk with lack of efficient and accessible information management.

As described in the Policy Option Package #101, the Gorge Commission is operating with an ACCESS database that is more than 15 years old, and with 30 years of paper files in the office and stored in archives that are not digitized. The database is cumbersome to use and does not allow searches or sorting of information and data that is needed to do our day to day jobs as a planning, permitting and enforcement agency to protect the resources of the Congressionally designated Columbia River Gorge National Scenic Area, the largest national scenic area in the United States covering 85 miles and 292,500 acres along the Columbia River. The lack of a useable, georeferenced, and indexed database hampers the work of planners, legal counsel and administrative staff, and creates delays in responding to public records requests, processing land use permits, and conducting compliance and enforcement actions.



EIS IT Investment form

If the database is not replaced, the agency will be unable to better serve the landowners, public, agencies and others who need critical information about specific parcels of land and development impacts on natural, cultural, scenic, recreation and economic resources in the National Scenic Area. The extensive amount of time associated with responding to multiple public record/information requests every year will also remain lengthy and may contain errors or omissions. The current database is very antiquated and the Gorge Commission needs to update the information management system to allow for keyword searches, to geospatially link data with the agency's GIS system, and to scan and index years of paper files to fulfill public records requests as well as improving all day to day operations.

The Gorge Commission plans to use Phase 1 funding to hire a contractor to conduct a workflow analysis and needs assessment to clearly identify and evaluate the current way the ACCESS database is used and the limitations. From the gap analysis, a set of possible solutions will be designed to create an information management system that will work best for the Commission and be at the appropriate level and scale for our purpose as a small, bi-state agency. A vendor will then be hired to design this new system and secure appropriate software licenses and hardware, if needed. Quality assurance experts, a project manager and a Governance Committee will oversee the work of Phase 1. We anticipate that we will begin the project for Phase 1 in July 2021 and complete the workflow/system design by June 30, 2023.

Phase 2 Implementation will be focused on migrating all the ACCESS data into the new information management system, geolocating the data with the Commission's GIS system, scanning, digitizing and uploading all the paper files, and developing an organizational change management and communications system by June 30, 2025. Quality assurance experts, a project manager, and a Governance Committee will oversee the work of Phase 2 as well. Oregon and Washington will need to contribute state general funds evenly to this project for the next two biennia.

The five-year post-implementation maintenance will require installation of updated licenses and hardware, as well as repairing any problems that arise as the system ages.

Estimated Schedule: Start Date: July 1, 2021 End Date: June 30, 2025

Estimated Budget:

Implementation Cost for Phase 1 and 2 (2021-2025)	5 -Year Operating Cost for Maintenance (2025-2030)
Hardware: <u>15,000</u>	Hardware: <u>30,000</u>
Software: <u>20,000</u>	Software: <u>20,000</u>
Contracts/Services: <u>240,000</u>	Contracts/Services: <u>250,000</u>
Personnel: <u>200,000</u>	Personnel: <u>200,000</u>
Total: <u>475,000**</u>	Total: <u>500,000**</u>



EIS IT Investment form

Funding Source: State General Fund
Contract NTE: _____

Total Cost*: 975,000**

* Total cost includes implementation plus 5 years of operating cost

** This represents 50% of the budget estimate since WA state will contribute 50% towards project implementation and maintenance

Security Considerations: • Highest level of data classification (Reference Policy 107-004-050):
o Level 1 – Published: Information that is not protected from disclosure, that if disclosed will not jeopardize the privacy or security of the agency employees, clients, and partners.

The Columbia River Gorge Commission is a land use permitting agency created by Congress through the National Scenic Area Act and established through a Bi-State Compact between Oregon and Washington in 1987. All funding is split equally between Oregon and Washington. All the information we gather, analyze and manage is public information, accessible to anyone through our website or through public records requests. The only sensitive data we have limited access to through the Forest Service National Scenic Area office in Hood River is from the four Columbia River Treaty Tribes and their cultural resources, including First Foods and Vision Quest Sites. We need some access to this information to inform the permitting process. However, we do not keep any of that confidential information in our database. All other information is public for all permit applications, names of landowners, compliance and enforcement cases.

We have IT Security audits performed by each state IT auditor periodically, and our IT services are contracted through RadComp Technologies in White Salmon, WA. We have effective firewalls installed and a dual authentication process we follow for access to our server as staff work remotely due to COVID-19. At this time, security risks and data breaches are low due to the measures we have taken to reduce risk.

Applicable Oversight Threshold(s): (DAS Policies [107-004-130](#) and [107-004-150](#))

- | | |
|--|---|
| <input checked="" type="checkbox"/> ≥\$150k Total Cost* | <input type="checkbox"/> Cloud / Hosted and High Remediation Cost |
| <input type="checkbox"/> ≥\$1m Total Cost*, Internal Development | <input type="checkbox"/> Cloud / Hosted and System of Record |
| <input type="checkbox"/> ≥Level 3 Information Classification | <input type="checkbox"/> EIS Required |

Instructions:

This form should be filled out early in the governance process. The information in this form helps the agency and Enterprise Information Services (EIS) appropriately resource the investment for planning and oversight purposes. The ITI form is predominantly an on-boarding form for Senior IT Portfolio Manager (SIPM) and Business Information Security Officer (BISO) engagement.

For Project and Program investments, the information in the ITI form may be high-level or preliminary. It is expected that agency certainty regarding details will increase over time. That certainty should be reflected in additional documentation (i.e. Project Management Plan) as the project or program progresses. This document does not need to be updated unless specifically indicated by EIS.

EIS IT Investment form



For Non-Projects, the information in the ITI should be more thorough as the agency will likely have greater certainty about investment details. In some cases, this ITI may be the single scope/justification related artifact required for EIS endorsement, consequently it is expected that the form provide sufficient detail for future readers to understand the justification, scope, and benefit from the proposed investment.

Field	Definition
Investment Name	A unique name for the IT Investment.
Agency	The name of the agency.
Agency Division	The name of the department or division of the agency requesting the investment.
Related Program	If applicable, reference any related EIS approved program (defined as a group of related projects).
Policy Option Package	If applicable, reference any related Policy Option Package (POP).
Date	The date of initial ITI submission.
Owner / Sponsor	The primary owner of the IT Investment, often the Sponsor, and approving authority.
Business Contact	The primary business contact for investment questions.
IT Contact	The primary IT contact for investment questions. Typically an IT Manager.
Mandate	If applicable, indicate the appropriate investment mandate (Federal, Legislative, Governor, etc.). If needed, use the Estimated Scope / Description space for additional mandates or supporting information.
Non-Project	An IT investment which may include purchases, subscriptions, contracts, contract amendments, contract renewals, etc. Some activities such as development of an implementation or communication plan may be required; it is expected that these activities represent a minority of non-project investment work. Typically, this work involves a limited resource commitment (i.e. fewer than 80 hours of staff time or similar threshold established by agency governance).
Project	A “temporary endeavor undertaken to create a unique product, service, or result.” (PMBOK Guide, 6th edition, p.715) Typically, projects have project managers assigned, are approved by agency governance, and are officially chartered.



EIS IT Investment form

Program Initiation	Indicate if this ITI is an initial submission for a new Program. A Program is “defined as a group of related projects, subsidiary programs, and program activities managed in a coordinated manner to obtain benefits not available from managing them individually.” (PMBOK Guide, 6th edition, p.11) Programs may include any number of project and non-project investments. Typically, individual program investments will share a program-level Business Case.
Estimated Scope / Description	Provide a brief description of the investment. This should detail, at a high level, the estimated scope of the investment and provide a brief justification for the investment. A more thorough justification should be included when a corresponding Business Case is not expected, for example when an investment is part of a program or when infrastructure/lifecycle level 1 oversight is likely.
Start Date	For Projects this represents the estimated date of Project Charter. For Non-Projects this represents the estimated date of contract signature, purchase, subscription start, etc. For Programs this represents the estimated date of Program Charter.
End Date	For Projects this represents the estimated date of Project close-out. For Non-Projects this represents the estimated date of contract signature, purchase, subscription start, etc. For Programs this represents the estimated date of Program close-out.
Hardware	The cost, either initial or 5-year operating, for estimated hardware purchases. *
Software	The cost, either initial or 5-year operating, for estimated software purchases. *
Contract/Service	The cost, either initial or 5-year operating, for estimated contracting costs. This cost should include maintenance contracts, subscriptions, development contracts, etc. *
Personnel	The cost, either initial or 5-year operating, for estimated personnel costs. *
Total	The total cost, either initial or 5-year operating, for all estimated expenses. *



EIS IT Investment form

Funding Source	Indicate the primary funding source for the investment.
Total Cost	The total of initial and 5-years operating cost estimates. Do not include potential revenue or savings. *
Contract NTE	For Non-Project Investments related to a contract (contract, contract amendment, contract renewal, etc.), include the Not-To-Exceed amount of the current contract and amendments.

Security Considerations	<p>Briefly describe the following:</p> <ul style="list-style-type: none">▪ Expected security controls required to protect state data against unauthorized access (Confidentiality, Integrity, and Availability)▪ Any known business requirements for availability (e.g. acceptable downtime)▪ Cloud / Hosted environment: hosted inside or outside the United States▪ Highest level of data classification (Reference Policy 107-004-050)<ul style="list-style-type: none">○ Level 1 – Published: Information that is not protected from disclosure, that if disclosed will not jeopardize the privacy or security of the agency employees, clients, and partners.○ Level 2 – Limited: Information that may be protected from public disclosure, but if made easily and readily available, may jeopardize the privacy or security of agency employees, clients or partners.○ Level 3 – Restricted: Information intended for limited business use that may be exempt from public disclosure because, among other reasons, such disclosure will jeopardize the privacy or security of agency employees, clients, partners, or individuals who otherwise qualify for an exemption. Information may be accessed and used by internal parties only when specifically authorized to do so in the performance of their duties. External parties requesting this information for authorized agency business may be under contractual obligation of confidentiality with the agency prior to receiving it.○ Level 4 – Critical: Information that is deemed extremely sensitive and is intended for use by named individual(s) only. This information is typically exempt from public disclosure because, among other reasons, such disclosure would potentially cause major damage or injury up to and including death to the named individual(s), agency employees, clients, partners, or cause major harm to the agency.▪ Restricted data types:<ul style="list-style-type: none">○ HIPAA (Protected Health Information)○ CJIS (Criminal Justice Information)○ IRS Publication 1075 (Federal Tax Information)○ FERPA (certain education records)○ PCI DSS (Payment Card Industry Data Security Standard)
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EIS IT Investment form

- SSA (Social Security Administration)
- FISMA (Federal Information Security Modernization Act)
- MARS-E (Minimum Acceptable Risk Standards for Exchanges)
- OCIPA (Oregon Consumer Information Protection Act)
- Other (identify the specific rule or standard)

≥\$150k Total Cost	Investments exceeding a cost of \$150,000, unless the investment is an agency-staffed application development project. **
≥\$1m Total Cost, Internal Development	IT Investments exceeding a cost of \$1,000,000 for agency-staffed application development projects. **
≥Level 3 Information Classification	It will store, process, or transmit data of Information Asset Classification Level 3 (Restricted; reference Policy 107-004-050) or higher, or information for which special protection standards apply by law or contract. ***
Cloud / Hosted and System of Record	It will be the authoritative source for information that is difficult, expensive, or infeasible to replace or recreate. ***
Cloud / Hosted and High Remediation Cost	A sustained interruption of the Service would have a significant impact on agency operations and/or those served by the agency. ***
EIS Required	Any IT Investments where EIS determines that oversight, review, or approvals is in the best interest of state government. **

* IT Investment is the planned or actual commitment of funds for IT-related expenditures including, but not limited to personnel, contractors associated with projects, products, services, or contracts and contract renewals and other amendments. **Cost of an IT Investment includes the cost of any services and/or supplies purchased and five years of anticipated operational costs** (e.g., licensing costs, and hardware/software maintenance).

** For more detail on oversight thresholds see DAS Policy [107-004-130](#)

*** For more detail on Cloud and Hosted thresholds see DAS Policy [107-004-150](#)

BUDGET NARRATIVE

AUDIT RESPONSE REPORT

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

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

In 2016, the Washington State Auditor's office did a comprehensive 5-year review of the Commission's policies, programs, meetings, and financial management (2010-2015) for Oregon and Washington and again noted the lack of findings, giving the Commission an excellent review. In 2019, the Washington State Auditor's office performed a financial review for 2018-2019 and noted no instances of noncompliance or other matters that are required to be reported under Government Auditing Standards.

BUDGET NARRATIVE

AFFIRMATIVE ACTION REPORT

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

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

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

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

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

ORGANIZATION STRUCTURE

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

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

The Equal Employment/Affirmative Action Coordinator works under the direction of the Director to develop and implement the agency's Affirmative Action Plan. The Coordinator serves as a liaison to the Governor's Affirmative Action Director and regularly reports agency progress and problems to the agency Director. The Equal Employment/Affirmative Action Plan is designed by the Director. The Director and EEO/AA Coordinator are responsible for the monitoring and accountability for program progress. The agency has 8 FTE (positions currently filled). Of the 8 FTE, 4.5 are female and 3.5 are male.

BUDGET NARRATIVE

PROBLEM ANALYSIS AND ACTION PLAN

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

The Commission has relatively few job openings, in part due to the small size of the agency. The Commission has experienced minimal turnover. Only two new positions have been created in the last three biennia. Positions are highly specialized and require specific experience in addition to baccalaureate and master's degrees. The chief competitors with the Commission for prospective staff members are county, state and federal agencies, as well as private planning firms. The agency's size and structure 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 if there is a need for contractors/vendors. At a minimum, the Commission follows the job posting and contract bidding procedures for both states. The agency plan also includes staff and management training to broaden awareness and skills among existing staff members and commissioners.

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

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

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. More needs to be done to further raise awareness for staff and Commissioners on Diversity, Equity and Inclusion topics and how it can affect the work of the Commission.

Columbia River Gorge Comm

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 35000

BAM Analyst: Klein, Renee

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Joint Expenses	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Joint Expenses	021	0	Phase-in	Essential Packages
010-00-00-00000	Joint Expenses	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Joint Expenses	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Joint Expenses	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Joint Expenses	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Joint Expenses	080	0	March 2020 Eboard	Policy Packages
010-00-00-00000	Joint Expenses	081	0	April 2020 Eboard	Policy Packages
010-00-00-00000	Joint Expenses	082	0	May 2020 Eboard	Policy Packages
010-00-00-00000	Joint Expenses	083	0	June 2020 Eboard	Policy Packages
010-00-00-00000	Joint Expenses	101	0	Access Database Replacement-Phase 1	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	021	0	Phase-in	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	080	0	March 2020 Eboard	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	081	0	April 2020 Eboard	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	082	0	May 2020 Eboard	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	083	0	June 2020 Eboard	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	101	0	Access Database Replacement-Phase 1	Policy Packages

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Summary Cross Reference Listing and Packages
BSU-003A

Columbia River Gorge Comm

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 35000

BAM Analyst: Klein, Renee

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	March 2020 Eboard	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	081	April 2020 Eboard	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	082	May 2020 Eboard	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	083	June 2020 Eboard	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	101	Access Database Replacement-Phase 1	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,010,000	1,160,612	-	1,160,612	1,160,612	1,204,071
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REVENUES

8000 General Fund	1,010,000	1,160,612	-	1,160,612	1,160,612	1,204,071
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AVAILABLE REVENUES

8000 General Fund	1,010,000	1,160,612	-	1,160,612	1,160,612	1,204,071
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,820	12,620	-	12,620	12,620	12,620
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OTHER PAYROLL EXPENSES

3230 Social Security Taxes

8000 General Fund	216	966	-	966	966	966
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3260 Mass Transit Tax

8000 General Fund	-	76	-	76	76	76
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TOTAL OTHER PAYROLL EXPENSES

8000 General Fund	216	1,042	-	1,042	1,042	1,042
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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	\$216	\$1,042	-	\$1,042	\$1,042	\$1,042
TOTAL PERSONAL SERVICES						
8000 General Fund	3,036	13,662	-	13,662	13,662	13,662
TOTAL PERSONAL SERVICES	\$3,036	\$13,662	-	\$13,662	\$13,662	\$13,662
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,238	6,930	-	6,930	6,930	7,228
4125 Out of State Travel						
8000 General Fund	4,117	6,929	-	6,929	6,929	7,227
4150 Employee Training						
8000 General Fund	-	651	-	651	651	679
4175 Office Expenses						
8000 General Fund	25	532	-	532	532	555
4200 Telecommunications						
8000 General Fund	-	374	-	374	374	390
4225 State Gov. Service Charges						
8000 General Fund	6,181	8,828	-	8,828	8,828	8,591
4275 Publicity and Publications						
8000 General Fund	113	-	-	-	-	-
4300 Professional Services						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	969,169	1,121,417	-	1,121,417	1,121,417	1,164,395
4325 Attorney General						
8000 General Fund	476	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	285	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	2,905	770	-	770	770	803
4650 Other Services and Supplies						
8000 General Fund	129	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	1,238	519	-	519	519	541
TOTAL SERVICES & SUPPLIES						
8000 General Fund	988,876	1,146,950	-	1,146,950	1,146,950	1,190,409
TOTAL SERVICES & SUPPLIES	\$988,876	\$1,146,950	-	\$1,146,950	\$1,146,950	\$1,190,409
EXPENDITURES						
8000 General Fund	991,912	1,160,612	-	1,160,612	1,160,612	1,204,071
REVERSIONS						
9900 Reversions						
8000 General Fund	(18,088)	-	-	-	-	-
ENDING BALANCE						

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	978,000	1,128,000	-	1,128,000	1,128,000	1,170,741
REVENUES						
8000 General Fund	978,000	1,128,000	-	1,128,000	1,128,000	1,170,741
AVAILABLE REVENUES						
8000 General Fund	978,000	1,128,000	-	1,128,000	1,128,000	1,170,741
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	4,910	6,583	-	6,583	6,583	6,346
4300 Professional Services						
8000 General Fund	969,169	1,121,417	-	1,121,417	1,121,417	1,164,395
4325 Attorney General						
8000 General Fund	476	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	974,555	1,128,000	-	1,128,000	1,128,000	1,170,741
TOTAL SERVICES & SUPPLIES	\$974,555	\$1,128,000	-	\$1,128,000	\$1,128,000	\$1,170,741

EXPENDITURES

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	974,555	1,128,000	-	1,128,000	1,128,000	1,170,741
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,445)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	32,000	32,612	-	32,612	32,612	33,330
REVENUES						
8000 General Fund	32,000	32,612	-	32,612	32,612	33,330
AVAILABLE REVENUES						
8000 General Fund	32,000	32,612	-	32,612	32,612	33,330
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,820	12,620	-	12,620	12,620	12,620
OTHER PAYROLL EXPENSES						
3230 Social Security Taxes						
8000 General Fund	216	966	-	966	966	966
3260 Mass Transit Tax						
8000 General Fund	-	76	-	76	76	76
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	216	1,042	-	1,042	1,042	1,042

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	\$216	\$1,042	-	\$1,042	\$1,042	\$1,042
TOTAL PERSONAL SERVICES						
8000 General Fund	3,036	13,662	-	13,662	13,662	13,662
TOTAL PERSONAL SERVICES	\$3,036	\$13,662	-	\$13,662	\$13,662	\$13,662
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,238	6,930	-	6,930	6,930	7,228
4125 Out of State Travel						
8000 General Fund	4,117	6,929	-	6,929	6,929	7,227
4150 Employee Training						
8000 General Fund	-	651	-	651	651	679
4175 Office Expenses						
8000 General Fund	25	532	-	532	532	555
4200 Telecommunications						
8000 General Fund	-	374	-	374	374	390
4225 State Gov. Service Charges						
8000 General Fund	1,271	2,245	-	2,245	2,245	2,245
4275 Publicity and Publications						
8000 General Fund	113	-	-	-	-	-
4425 Facilities Rental and Taxes						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	285	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	2,905	770	-	770	770	803
4650 Other Services and Supplies						
8000 General Fund	129	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	1,238	519	-	519	519	541
TOTAL SERVICES & SUPPLIES						
8000 General Fund	14,321	18,950	-	18,950	18,950	19,668
TOTAL SERVICES & SUPPLIES	\$14,321	\$18,950	-	\$18,950	\$18,950	\$19,668
EXPENDITURES						
8000 General Fund	17,357	32,612	-	32,612	32,612	33,330
REVERSIONS						
9900 Reversions						
8000 General Fund	(14,643)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,160,612	43,459	1,204,071	212,500	1,416,571
AVAILABLE REVENUES					
8000 General Fund	1,160,612	43,459	1,204,071	212,500	1,416,571
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	12,620	-	12,620	-	12,620
OTHER PAYROLL EXPENSES					
3230 Social Security Taxes					
8000 General Fund	966	-	966	-	966
3260 Mass Transit Tax					
8000 General Fund	76	-	76	-	76
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,042	-	1,042	-	1,042
TOTAL PERSONAL SERVICES					
8000 General Fund	13,662	-	13,662	-	13,662
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	6,930	298	7,228	-	7,228

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4125 Out of State Travel					
8000 General Fund	6,929	298	7,227	-	7,227
4150 Employee Training					
8000 General Fund	651	28	679	-	679
4175 Office Expenses					
8000 General Fund	532	23	555	-	555
4200 Telecommunications					
8000 General Fund	374	16	390	-	390
4225 State Gov. Service Charges					
8000 General Fund	8,828	(237)	8,591	-	8,591
4300 Professional Services					
8000 General Fund	1,121,417	42,978	1,164,395	212,500	1,376,895
4575 Agency Program Related S and S					
8000 General Fund	770	33	803	-	803
4715 IT Expendable Property					
8000 General Fund	519	22	541	-	541
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,146,950	43,459	1,190,409	212,500	1,402,909
TOTAL EXPENDITURES					
8000 General Fund	1,160,612	43,459	1,204,071	212,500	1,416,571

Joint Expenses

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,128,000	42,741	1,170,741	212,500	1,383,241
AVAILABLE REVENUES					
8000 General Fund	1,128,000	42,741	1,170,741	212,500	1,383,241
EXPENDITURES					
SERVICES & SUPPLIES					
4225 State Gov. Service Charges					
8000 General Fund	6,583	(237)	6,346	-	6,346
4300 Professional Services					
8000 General Fund	1,121,417	42,978	1,164,395	212,500	1,376,895
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,128,000	42,741	1,170,741	212,500	1,383,241

Detail Revenues & Expenditures - Requested Budget
 2021-23 Biennium
 Oregon Commissioner Expenses

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 35000-020-00-00-00000

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	32,612	718	33,330	-	33,330
AVAILABLE REVENUES					
8000 General Fund	32,612	718	33,330	-	33,330
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	12,620	-	12,620	-	12,620
OTHER PAYROLL EXPENSES					
3230 Social Security Taxes					
8000 General Fund	966	-	966	-	966
3260 Mass Transit Tax					
8000 General Fund	76	-	76	-	76
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,042	-	1,042	-	1,042
TOTAL PERSONAL SERVICES					
8000 General Fund	13,662	-	13,662	-	13,662
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	6,930	298	7,228	-	7,228

Oregon Commissioner Expenses

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4125 Out of State Travel					
8000 General Fund	6,929	298	7,227	-	7,227
4150 Employee Training					
8000 General Fund	651	28	679	-	679
4175 Office Expenses					
8000 General Fund	532	23	555	-	555
4200 Telecommunications					
8000 General Fund	374	16	390	-	390
4225 State Gov. Service Charges					
8000 General Fund	2,245	-	2,245	-	2,245
4575 Agency Program Related S and S					
8000 General Fund	770	33	803	-	803
4715 IT Expendable Property					
8000 General Fund	519	22	541	-	541
TOTAL SERVICES & SUPPLIES					
8000 General Fund	18,950	718	19,668	-	19,668
TOTAL EXPENDITURES					
8000 General Fund	32,612	718	33,330	-	33,330

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Columbia River Gorge Comm

Description	Total Essential Packages	Pkg: 022	Pkg: 031			
		Phase-out Pgm & One-time Costs	Standard Inflation			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	43,459	(19,813)	63,272
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AVAILABLE REVENUES

8000 General Fund	43,459	(19,813)	63,272
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TOTAL AVAILABLE REVENUES

\$43,459	(\$19,813)	\$63,272
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	298	-	298
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4125 Out of State Travel

8000 General Fund	298	-	298
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4150 Employee Training

8000 General Fund	28	-	28
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4175 Office Expenses

8000 General Fund	23	-	23
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4200 Telecommunications

8000 General Fund	16	-	16
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4225 State Gov. Service Charges

8000 General Fund	(237)	-	(237)
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4300 Professional Services

8000 General Fund	42,978	(19,813)	62,791
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BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Columbia River Gorge Comm

Description	Total Essential Packages	Pkg: 022	Pkg: 031			
		Phase-out Pgm & One-time Costs	Standard Inflation			
		Priority: 00	Priority: 00			
4575 Agency Program Related S and S						
8000 General Fund	33	-	33			
4715 IT Expendable Property						
8000 General Fund	22	-	22			
SERVICES & SUPPLIES						
8000 General Fund	43,459	(19,813)	63,272			
TOTAL SERVICES & SUPPLIES	\$43,459	(\$19,813)	\$63,272			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

BDV004B
 2021-23 Biennium
 Joint Expenses

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 35000-010-00-00-00000

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	42,741	(19,813)	62,554			
AVAILABLE REVENUES						
8000 General Fund	42,741	(19,813)	62,554			
TOTAL AVAILABLE REVENUES	\$42,741	(\$19,813)	\$62,554			
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	(237)	-	(237)			
4300 Professional Services						
8000 General Fund	42,978	(19,813)	62,791			
SERVICES & SUPPLIES						
8000 General Fund	42,741	(19,813)	62,554			
TOTAL SERVICES & SUPPLIES	\$42,741	(\$19,813)	\$62,554			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Oregon Commissioner Expenses

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	718	718
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AVAILABLE REVENUES

8000 General Fund	718	718
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TOTAL AVAILABLE REVENUES	\$718	\$718
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	298	298
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4125 Out of State Travel

8000 General Fund	298	298
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4150 Employee Training

8000 General Fund	28	28
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4175 Office Expenses

8000 General Fund	23	23
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4200 Telecommunications

8000 General Fund	16	16
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4575 Agency Program Related S and S

8000 General Fund	33	33
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4715 IT Expendable Property

8000 General Fund	22	22
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BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Oregon Commissioner Expenses

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00				
SERVICES & SUPPLIES						
8000 General Fund	718	718				
TOTAL SERVICES & SUPPLIES	\$718	\$718				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Columbia River Gorge Comm

Description	Total Policy Packages	Pkg: 101 Access Database Replacement-Phase 1 Priority: 00				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	212,500	212,500
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AVAILABLE REVENUES

8000 General Fund	212,500	212,500
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TOTAL AVAILABLE REVENUES	\$212,500	\$212,500
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	212,500	212,500
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ENDING BALANCE

8000 General Fund	-	-
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TOTAL ENDING BALANCE	-	-
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BDV004B
 2021-23 Biennium
 Joint Expenses

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 35000-010-00-00-00000

Description	Total Policy Packages	Pkg: 101 Access Database Replacement-Phase 1 Priority: 00				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	212,500	212,500
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AVAILABLE REVENUES

8000 General Fund	212,500	212,500
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TOTAL AVAILABLE REVENUES	\$212,500	\$212,500
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	212,500	212,500
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ENDING BALANCE

8000 General Fund	-	-
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TOTAL ENDING BALANCE	-	-
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PICS100 - Position Budget Report

Columbia River Gorge Comm

2021-23 Biennium

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

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											12,620	-	-	-	12,620
Total OPE											966	-	-	-	966
Total Personal Services											13,586	-	-	-	13,586

PICS100 - Position Budget Report

Oregon Commissioner Expenses

2021-23 Biennium

Cross Reference Number: 35000-020-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,103	-	-	-	2,103
										OPE	161	-	-	-	161
0000002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,103	-	-	-	2,103
										OPE	161	-	-	-	161
0000003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,103	-	-	-	2,103
										OPE	161	-	-	-	161
0000004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,103	-	-	-	2,103
										OPE	161	-	-	-	161
0000005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,104	-	-	-	2,104
										OPE	161	-	-	-	161
0000006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,104	-	-	-	2,104
										OPE	161	-	-	-	161
Total Salary											12,620	-	-	-	12,620
Total OPE											966	-	-	-	966
Total Personal Services											13,586	-	-	-	13,586

2021-23 Biennium
 Budget Preparation

Position Number	Auth No	Workday Id	Employee Name	Classification	Pkg No	Sal Rng	Pos Type	Step	Pos Cnt	FTE	General Fund	Lottery Fund	Other	Federal Fund
Total:														

PICS116 - Net Package Fiscal Impact Report

2021-23 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
No records for the phase: CSL															
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

PICS116 - Net Package Fiscal Impact Report

2021-23 Biennium

Agency Request Budget

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: ARB														
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	0	0	0	0.00