



TO: Columbia River Gorge Commission  
FROM: Krystyna U. Wolniakowski, Executive Director  
DATE: June 12, 2018  
SUBJECT: **ACTION ITEM:** Approval of the FY 2019-2021 Budget Request

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The Columbia River Gorge Commission receives biennial appropriations from the Washington and Oregon Legislatures at equal funding levels. Budget requests are due in August for Oregon and in September for Washington for the next biennium. Gorge Commission staff are already working on developing our request and have a proposed budget for approval in June. We will be submitting the Agency Budget Request (ARB) books to Oregon in mid-July 2018.

The Gorge Commission received \$960,000 from Oregon and Washington for a total budget of \$1.8 million for FY 2017-2019. This amount supported 6 full-time staff. In addition, it provided funding for contracts to complete work on the Visual Monitoring Points project and the legal descriptions project, as well as lidar monitoring in the Eagle Creek fire area, public poll questionnaire “Consider.It” and public meeting expenses. We received a special grant of \$155,200 from Klickitat County specifically to cover two years of planning activities such as development reviews in Klickitat County. We had originally requested 2 additional FTE for two new planners in the 2017-2019 budget to assist with the workload associated with the “Gorge 2020 Management Plan Review and Update Process” as well as all of the day-to-day work of the agency, but these were not approved due to budget constraints in both states.

In 2019-2021, we are requesting additional funds for four “Policy Option Packages” that total \$282,000 from Oregon and Washington for a total of \$564,000. Oregon has calculated our current service level for the 19-21 biennium at \$999,431. With the addition of the Oregon policy option packages, our budget request from Oregon will be \$1,281,431. The attached table shows the descriptions of the four “Policy Option Packages”. As in the 2017-2019 budget, we are again requesting 1 additional FTE for a **VSI Land Use Planner**. In addition, we are requesting 2 additional FTE to support a **Public Records Coordinator/IT Support position** and a **Communications Coordinator** to support the creative development of a new, more readable version of the “Gorge 2020 Management Plan” and the “Builders Handbook”, as well as other communication and outreach tools to further engage the public and landowners during our Gorge 2020 process. Finally, we are asking for funding for an **IT Equipment Upgrade** since our GIS plotter will be 12 years old and several computers will need to be replaced.

We will request a total of \$2.562 million from Oregon and Washington for FY 2019-2021.