

**Columbia River Gorge Commission  
2019-2021 Agency Request Budget  
Policy Option Packages**

| <b>POP</b>                                      | <b>TITLE</b>                                     | <b>Description</b>  | <b>OR Funds Requested</b> | <b>FTE</b> | <b>Positions/Projects Needed</b>      | <b>Class</b> | <b>Total Bi-State Budget need</b> |
|---|--|---|---------------------------|------------|---------------------------------------|--------------|-----------------------------------|
| 101   | <b>Vital Signs Indicator Land Use Planner</b>    | Provides Commission and agency a lead planner to further develop and implement the "Vital Signs Indicators" (VSI) project in six counties, which monitors and evaluates the scenic, natural, recreation, cultural and economic resources of the Columbia River Gorge National Scenic Area to assure the purposes of the 1986 National Scenic Area Act are being effectively implemented. In addition, this position will be the lead to work on the 10-year strategy for climate change and fire-wise with the US Forest Service, and to create and address the recreation congestion issues for the Gorge 2020 Management Plan update. | \$ 90,000                 | 1.00       | VSI Land Use Planner                  |              | \$ 180,000                        |
| 102   | <b>Public Records Coordinator and IT Support</b> | Provides the Commission and agency with essential IT support, maintain server, and assure IT security. Develop and maintain a comprehensive public records system and database management. This position will also assist with developing GIS and compiling and analyzing other data/information/web-based interactive map products and tools needed for landowners and county planners in the NSA.   | \$ 82,000                 | 1.00       | Public Records Coordinator/IT Support |              | \$ 164,000                        |
| 103   | <b>Communications Coordinator</b>                | Provides Commission and agency with a communications and public outreach coordinator to lead the re-design and publication of the Gorge 2020 Ten-year Management Plan, develop materials such as the Building in the Scenic Area Handbook and tools such as application assistance, informational workshops and landowner incentives programs. Assists Commission in communicating rules and regulations to partner agencies, media, private landowners and the general public through website content, public presentations and targeted coordination with key stakeholder groups in the National Scenic Area.                         | \$ 90,000                 | 1.00       | Communications Officer                |              | \$ 180,000                        |
| 104   | <b>IT Equipment Upgrade</b>                      | The agency needs to replace aging computers that are at their end of life and a large format plotter that will be 15 years old and is outdated. Need to upgrade equipment needed for Commission meetings and day-to-day operations.   | \$ 20,000                 |            |                                       |              | \$ 40,000                         |
| <b>BUDGET REQUEST - ALL PACKAGES</b>            |  |   | <b>\$ 282,000</b>         |            |                                       |              | <b>\$ 564,000</b>                 |
| <b>2019-21 Current Service Level (adjusted)</b> |  |   | <b>\$ 999,431</b>         |            |                                       |              |                                   |
| <b>2019-2021 TOTAL PROPOSED BUDGET</b>          |  |   | <b>\$ 1,281,431</b>       |            |                                       |              |                                   |

\* This amount may go up if the legislature approves the e-board amount of \$18,000 in order to match WA