



TO: Columbia River Gorge Commission  
FROM: Krystyna U. Wolniakowski, Executive Director  
DATE: July 10, 2018  
SUBJECT: **ACTION ITEM:** Approval of the Final FY 2019-2021 Budget Request

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**Action Requested:** We request that you approve a total agency budget of \$2,398,862 for the FY19-21 biennium.

**Background:** The Columbia River Gorge Commission receives biennial appropriations from the Washington and Oregon Legislatures at equal funding levels. Budget requests are due August 1 for Oregon and in early September for Washington for the next biennium. We will be submitting the Agency Request Budget (ARB) books to Oregon on July 19, 2018 so are requesting your approval for \$1,199,431 which covers our basic operating budget plus three “Policy Option Packages” that includes two new additional full-time positions and one technical/IT upgrade. We will be submitting the identical budget request for Washington in September.

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 FY 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 three “Policy Option Packages” that total \$200,000 from Oregon and Washington for a total of \$400,000. 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 \$1,199,431. The attached table shows the descriptions of the three “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 1 additional FTE to support a **Management Plan Community Outreach Planner** to support the creative development of a new, more readable version of the “Gorge 2020 Management Plan” and the “Builders Handbook”, as well as development of other communication and outreach tools to further

engage the public and inform landowners during our Gorge 2020 process. Finally, we are asking for funding for an ***IT Equipment Upgrade*** since our GIS plotter will be 15 years old and several computers will need to be replaced.

At the June 12, 2018 Commission meeting, when the draft budget was discussed, staff requested approval of 4 proposed Policy Option Packages, which also included a Public Records Coordinator/IT Support position. The Commission did not approve this position since it may be possible to contract out for these services rather than requesting an additional staff position. Attached is the original budget request with that position deleted (in red).

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

POP	TITLE	Description	OR Funds Requested	FTE	Positions/Projects Needed	Class	Total Bi-State Budget need
101	<b>Vital Signs Indicators/Monitoring 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>Management Plan Community Outreach Planner</b>	Lead the design and publication of the Gorge 2020 Ten-year Management Plan and a "Building In The Scenic Area" handbook. Provide application assistance, informational workshops for counties and communities, create landowner incentive programs, work with media to educate the general public and oversee the enforcement of the updated management plan guidelines, its rules and regulations. Assist the Commission staff in communicating new guidelines to partner agencies, media, landowners and the general public through website content, public presentations and key stakeholder group meetings in the National Scenic Area	\$ 90,000	1.00	Communications Officer		\$ 180,000
104	<b>IT Equipment Upgrade</b>	Provide the agency with new equipment 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. Obtain a new, searchable land use decisions tracking database to replace the outdated database to be able to conduct	\$ 20,000				\$ 40,000
<b>REVISED BUDGET REQUEST - ALL PACKAGES</b>			<b>\$ 200,000</b>				<b>\$ 400,000</b>
<b>2019-21 Current Service Level (adjusted)</b>			<b>\$ 999,431</b>				
<b>2019-2021 TOTAL PROPOSED BUDGET</b>			<b>\$ 1,199,431</b>				

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

