

TO: Columbia River Gorge Commission
FROM: Krystyna U. Wolniakowski, Executive Director
DATE: November 10, 2020
SUBJECT: **Work Session:** Commission Discussion - FY 2021 Work Plan Priorities

With the Gorge 2020 Management Plan Review and Update Process approved on October 13, 2020, Commissioners have asked about workplan priorities moving forward into 2021. Each year the Commission receives a workplan for approval that includes all the tasks and FTE associated with meeting requirements for Oregon and Washington in administration, outreach, planning, legal and special Commission initiatives. The Commission approved the last workplan in September 2019.

At the October 13, 2020 Commission meeting, the Commission reviewed a long list of work priorities that it has set for itself in the year following the adoption of the revisions to the Management Plan and asked for guidance about *non-discretionary* vs *discretionary* tasks in order to determine where choices and rankings could be made based on available resources. Attachment A shows the Draft Work Plan by the following categories with allocation of FTEs for each category and for each group of tasks. Currently, the Commission has 8 FTE with 9 staff (two are half-time). As a guide, 1 FTE = 2000 work-day hours per year:

- ❖ Administration (1.8 FTE)
- ❖ Proactive Outreach (.12 FTE)
- ❖ Legal (1 FTE)
- ❖ Planning (2.38 FTE)
- ❖ Commission Priorities (2.7 FTE)

Given continual day-to-day administrative work and special requirements from both states, day-to-day planning work, legal work, and other non-discretionary work; predicted budget reductions; and staff continuing to work remotely for the foreseeable future, some difficult choices need to be made in order to manage the workload within the current capacity of 8 FTE. Decisions on the Commission's final budget will be known by June 30, 2021 and additional workplan adjustments will need to be made at that time. Based on Commission discussions during the past year, the following are work plan priorities identified by the Commission that need to be addressed:

Non-discretionary Tasks for Administration and Management Plan Implementation:

- Compile final Gorge 2020 Management Plan edits and complete an administrative record for expected judicial review of the revised Management Plan.

- When Secretary of Agriculture/Forest Service concurrence occurs, work with NSA counties on their ordinances and adopt a Commission ordinance for counties that do not adopt their own.
- Develop/update the Vital Sign Indicators Initiative (earmarked funding)
- Develop a plan to increase compliance monitoring and enforcement in day-to-day planning work (earmarked funding)

Discretionary Management Plan Follow-up Tasks to be prioritized:

- Discuss and develop MOU's with the NSA counties on roles and responsibilities (considering recent OR NSA county planning grant reductions by DLCD)
- Complete the Klickitat County Compliance Study
- Develop a Climate Change Action Plan
- Develop a Diversity, Equity, Inclusion Work Plan
- Update/reformat the Commission's website for easier navigation and upload all new Plan information (unfunded)
- Update/revise the "Building in the Scenic Area" Handbook (unfunded)
- Public/agency/legislative outreach and participation in regional meetings (underfunded)
- Work with the Commission to develop a 5-6-year Strategic Plan (facilitator unfunded)
- Organize Commissioner trainings on governance, open meetings and public records (facilitator unfunded)
- Conduct an assessment and analysis of staff workflow and daily use of the ACCESS database to identify and implement interim improvements until a new information management system can be secured (unfunded)
- Work with Oregon and Washington OCIO to develop a Technology Budget and work plan for replacing the ACCESS database to reduce IT security risks and increase efficiencies (unfunded)

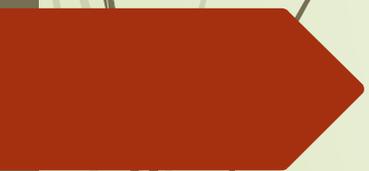
All of these Commission stated priorities are incorporated into the Draft Work Plan but given the 8 FTE available, not all of them can be accomplished in the next year. Best guesstimates on FTE have been provided for each of the tasks, and some are clearly marked "unfunded". ***Most of the work of the Commission is non-discretionary***, either the administrative tasks to stay in compliance with Oregon and Washington state requirements, or planning/legal tasks to implement the Management Plan to meet the requirements of the National Scenic Area Act. Other tasks may be considered as discretionary such as developing a DEI workplan, redesigning the website, or replacing the ACCESS database. The PowerPoint slides below show approximate allocation of time for proposed tasks.

Staff Recommendations: Without additional resources this fiscal year, and possible budget reductions in the 2021-2023 biennium starting July 1, 2021, staff requests consideration of the following adjustments to the timelines for completion:

- ✓ Commission extend the time for completing the Climate Change Action Plan and the DEI Workplan and divide work outcomes into two phases: Phase 1 in 2021 and Phase 2 in 2022.
- ✓ Prioritize funded initiative such as VSI and compliance/enforcement efforts
- ✓ Seek additional funding or in-kind contribution for facilitators to conduct Governance training for Commissioners
- ✓ Allow up to one year to complete the Klickitat County Compliance Study
- ✓ Allow up to one year to complete MOU's with the NSA counties
- ✓ Recognize that a reduction in public/agency meetings affects state performance measures
- ✓ Revisit the 2021-2022 workplan and make necessary adjustments after the 2021-2023 budget is finalized at the July 2021 Commission meeting

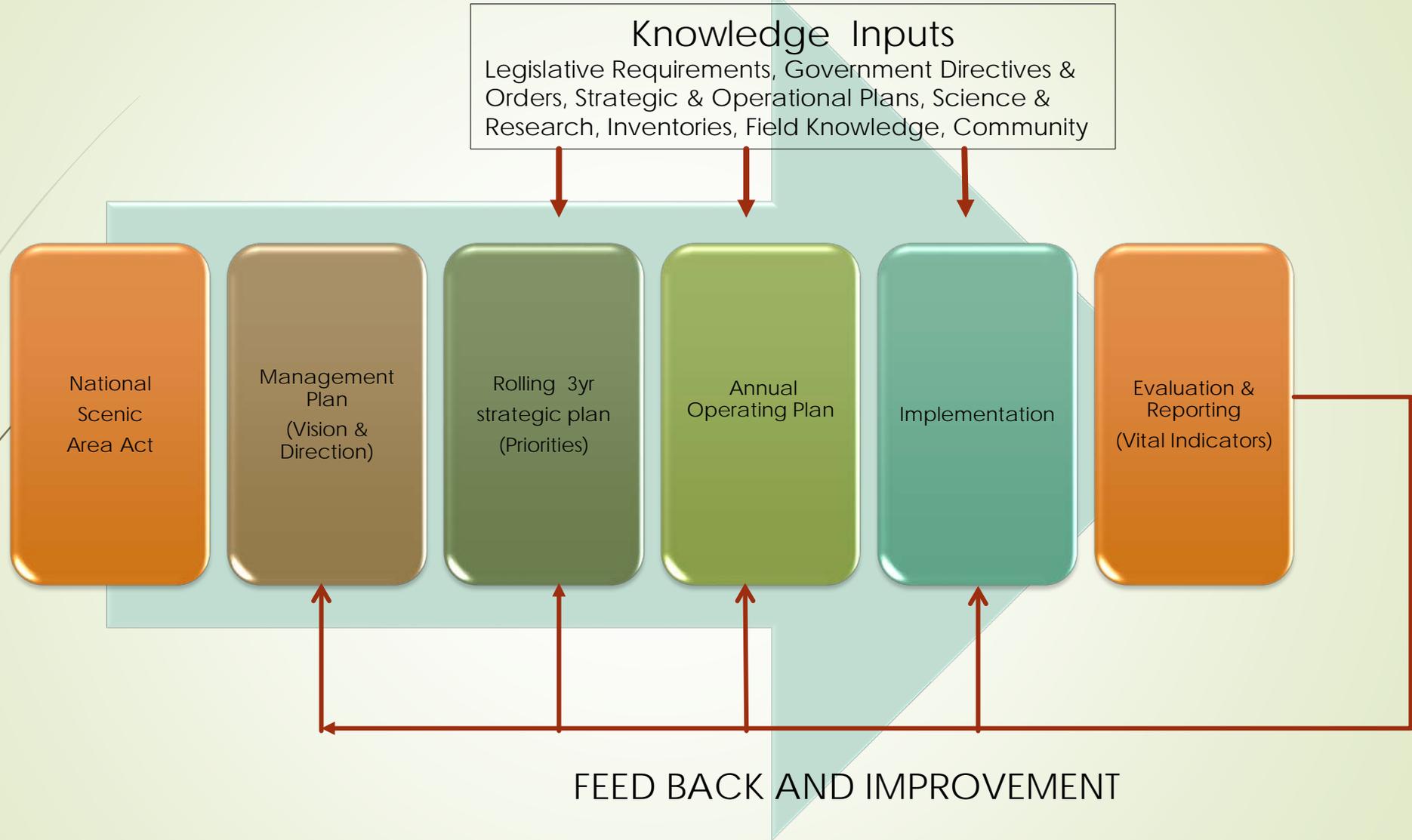


Columbia River Gorge National Scenic Area 2021-2022 Work Plan



From Aspiration to Action

Planning, Evaluation & Reporting Cycle

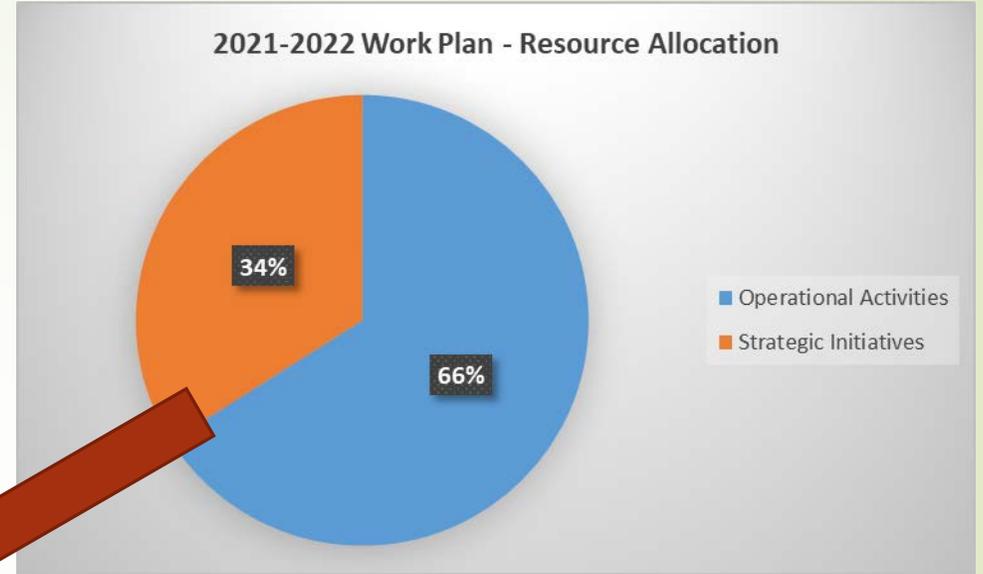


Questions for Commission

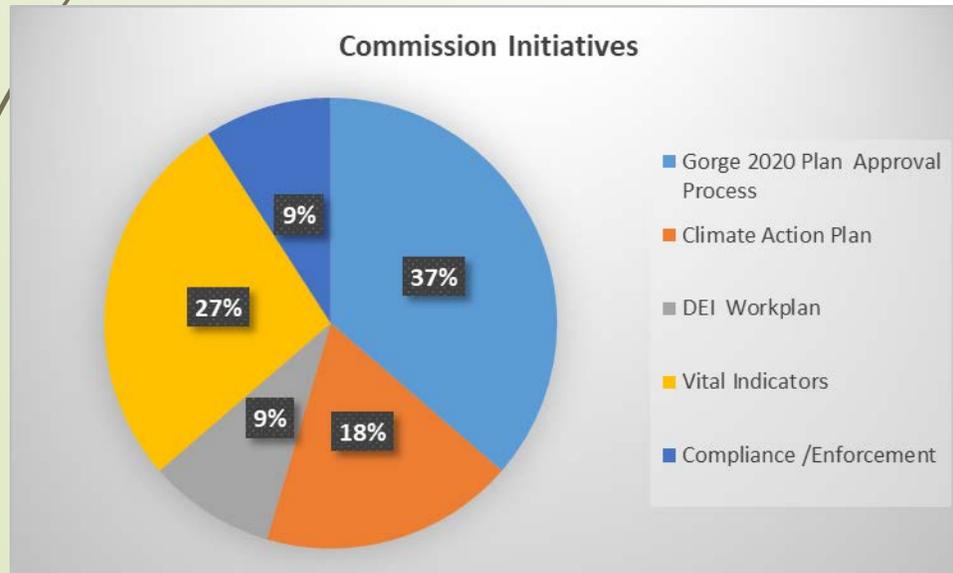
Commission Initiatives

1. Are we doing the right things?
2. Do we have the necessary capabilities to execute successfully?
3. Are we set up for success so desired benefits from the initiative will be realized?

2021-2022 Work Plan - Resource Allocation



Commission Initiatives



Questions for Commission

How can we improve operational efficiency?

