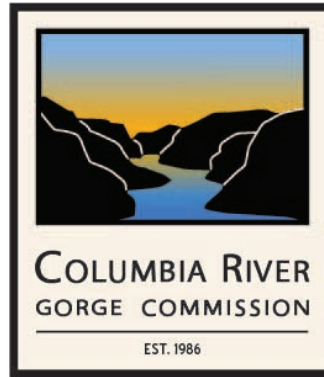


# Columbia River Gorge Commission



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## 2023-2025 Legislatively Adopted Budget

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*Columbia River Gorge Commission  
PO Box 730  
White Salmon, Washington 98672  
509.493.3323*

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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

**AGENCY NAME**

PO Box 730, White Salmon, WA 98672

**AGENCY ADDRESS**



**SIGNATURE**

**CARINA MILLER**

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 5008 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Frederick

**Joint Committee On Ways and Means**

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**Action Date:** 05/12/23

**Action:** Do pass the A-Eng bill.

**Senate Vote**

**Yeas:** 8 - Anderson, Dembrow, Frederick, Gelser Blouin, Girod, Hansell, Sollman, Steiner

**Exc:** 3 - Campos, Findley, Knopp

**House Vote**

**Yeas:** 9 - Breese-Iverson, Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

**Nays:** 3 - Cate, Lewis, Reschke

**Prepared By:** Adam Crawford, Department of Administrative Services

**Reviewed By:** Doug Wilson, Legislative Fiscal Office

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**Columbia River Gorge Commission  
2023-25**

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

HB 5008 A

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**Budget Summary\***

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 1,408,207	\$ 1,321,358	\$ 2,295,220	\$ 887,013	63.0%
Total	\$ 1,408,207	\$ 1,321,358	\$ 2,295,220	\$ 887,013	63.0%

**Position Summary**

Authorized Positions	0	0	0	0	
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00	

<sup>(1)</sup> Includes adjustments through January 2023

\* 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 and programs unique to only one of the states, the commission activities must be funded equally by both states. Adjustments made by either state must be matched by the other state. CRGC is funded solely with General Fund in the Oregon budget but occasionally receives grants or donations, which are included in the Washington budget.

**Summary of Natural Resource Subcommittee Action**

The Columbia River Gorge Commission (CRGC) was authorized by the 1986 Columbia River Gorge National Scenic Area Act and works as a regional agency through an interstate compact between Oregon and Washington. 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 the joint activities of CRGC, positions and FTE are part of the Washington budget.

The subcommittee recommended a budget of \$2,295,220 General Fund and no FTE. This represents a 63.0 percent increase from the 2021-23 legislatively approved budget and a 73.7 percent increase from the current service level. This increase is largely attributable to inclusion of one-time funding of \$905,000 General Fund to begin the second phase of the replacement of the Commissions’ antiquated Access database system. Also included is an increase in a position from half-time to full-time reflecting an additional \$63,224 and a minor lease cost increase.

### **Joint Expenses**

The Joint Expenses program represents all operational activities of CRGC except for the expenses of each state’s appointed commissioners and for one position, which provides services to only one of the Washington counties. The subcommittee recommended a total budget of \$2,240,665 General Fund and no FTE.

The subcommittee recommended the following policy packages:

Package 101, Access Database Replacement – Phase 2: This package provides one-time funding of \$905,000 General Fund for Oregon’s share of expenses to begin the second phase of this IT modernization project. Phase 2 of this project will digitize, index, and file over 35 years of paper files and permits. This phase will also improve the CRGC’s ability to reach out and work with landowners and agencies as well as to increase the efficiency and responsiveness with an on-line permitting system. With the project’s completion, data will be electronically searchable and will be linked to the current CRGC Geographical Information System (GIS).

Package 102, Geographic Information System (GIS) Manager: This package increases funding to expand an existing GIS manager position from half-time to full-time reflecting the workload for this position and additional responsibilities. This includes additional GIS analysis for several commission initiatives like the Vital Sign Indicators, improving public web-mapping applications and data sharing, landowner development permits, and GIS integration with Phase 2 of the planned database replacement. Oregon’s share of this increase is \$63,224 General Fund. The position also serves as the information technology security liaison and provides technical support for overall commission activities.

Package 106, Lease Increase: The CRGC has recently signed a new six-year lease for its offices in White Salmon WA. They have been at this site since 2003 and Oregon’s share of the increase is \$5,638 General Fund.

### **Oregon Commissioner’s Expenses**

The Oregon Commissioner Expenses program funds travel expenses and per diem for Oregon’s six Commission members. The subcommittee recommended a total budget of \$54,555 General Fund and no FTE. No packages are recommended at this time.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**Columbia River Gorge Commission**  
**Adam Crawford - (971) 707-8106**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 1,408,207	\$ -	\$ -	\$ -	\$ -	\$ -	1,408,207	0	0.00
2023-25 Current Service Level (CSL)*	\$ 1,321,358	\$ -	\$ -	\$ -	\$ -	\$ -	1,321,358	0	0.00
<b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>									
<b>SCR 010 - Joint Expenses</b>									
Package 101: Access Database Replacement Phase 2									
Services and Supplies	\$ 905,000	\$ -	\$ -	\$ -	\$ -	\$ -	905,000		
Package 102: Geographic Information System (GIS)									
Services and Supplies	\$ 63,224	\$ -	\$ -	\$ -	\$ -	\$ -	63,224		
Package 106: Lease Increase									
Services and Supplies	\$ 5,638	\$ -	\$ -	\$ -	\$ -	\$ -	5,638		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 973,862</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>973,862</b>	<b>0</b>	<b>0.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 2,295,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,295,220</b>	<b>0</b>	<b>0.00</b>
% Change from 2021-23 Leg Approved Budget	63.0%	0.0%	0.0%	0.0%	0.0%	0.0%	63.0%	0.0%	0.0%
% Change from 2023-25 Current Service Level	73.7%	0.0%	0.0%	0.0%	0.0%	0.0%	73.7%	0.0%	0.0%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/5/2023 12:02:27 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 2024	Target 2025
1. County Decisions - Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially		Approved	100%	100%	100%
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.	a) Accuracy	Approved	100%	90%	90%
	b) Availability of Information		100%	90%	90%
	c) Expertise		100%	90%	90%
	d) Helpfulness		100%	90%	90%
	e) Timeliness		100%	90%	90%
	f) Overall		100%	90%	90%
4. Percent of total best practices met by the Board.		Approved	92%	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	34	40	40
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.		Legislatively Deleted	100%		

**LFO Recommendation:**

The Legislative Fiscal Office recommends the following:

KPM #1 -- maintain the current KPM for 2023-25 but increase the target to 100% based on the past five reported years of data. This measure is the primary KPM that measures the overall performance of the Commission in meeting its bi-state mission and responsibilities under the interstate agreement. It is good that the Commission has overachieved in meeting this KPM over the past five reported years, but it does not measure any improvements or the potential for improvements the Commission makes in meeting its mission and responsibilities. LFO is recommending the Commission propose an alternative KPM in the next budget cycle that can demonstrate any improvements the Commission makes in meeting its bi-state mission and responsibilities.

KPM #2 -- propose deleting this KPM which measures performance on activities only applicable to one county in Washington. It should not be part of an Oregon based KPM system.

KPM #3 -- increase the targets for this customer service KPM from 85% to 90% based on 2022 performance.

KPM #4 -- maintain current target.

KPM #5 -- maintain current target.

**SubCommittee Action:**

Approved the Legislative Fiscal Office recommendation.

**SB 5506 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Sanchez

**Joint Committee On Ways and Means**

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**Action Date:** 04/14/23

**Action:** Do Pass the A-Eng bill.

**House Vote**

**Yeas:** 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

**Nays:** 3 - Breese-Iverson, Cate, Lewis

**Exc:** 1 - Reschke

**Senate Vote**

**Yeas:** 8 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Knopp, Sollman, Steiner

**Nays:** 3 - Findley, Girod, Hansell

**Prepared By:** Tom MacDonald, Legislative Fiscal Office

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

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**Emergency Board**

**2023-25**

**Various Agencies**

**2023-25**

**Department of Human Services**

**2021-23**

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

SB 5506 A

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**2023-25 Adjustments**

**Budget Summary**

**2023-25 Committee  
Recommendation**

**Emergency Board**

General Fund - General Purpose	50,000,000
General Fund - Special Purpose Appropriations	
State Agencies for state employee compensation	330,000,000
State Agencies for recruitment and retention	120,000,000
State Agencies for non-state employee compensation	75,000,000
Oregon CHIPS Fund	50,000,000
OHA and DHS Caseloads	50,000,000
Long Term Rental Assistance	39,000,000
Natural Disasters	35,000,000
Special Education Stipend	8,900,000
Employment Related Day Care Program Caseload	8,000,000
Firearm background checks	7,593,100
Public Defense Services Contingency	6,170,768
Unrepresented Defendant/Persons Crisis	5,000,000
Transfer PDSC to the Executive Branch	5,000,000
District Attorneys Victim Assistance	1,000,000
Nonunanimous Jury Convictions	1,000,000

**ADMINISTRATION PROGRAM AREA**

**Department of Administrative Services**

General Fund	86,103,100
General Fund Debt Service	(205,700)
Lottery Funds Debt Service	1,765,778
Other Funds	69,196,563
Other Funds Debt Service	(1,467,140)
Federal Funds	156,795,418

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**Budget Summary****2023-25 Committee  
Recommendation**

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**Department of Revenue**

General Fund	(6,440)
General Fund Debt Service	1,876,979
Other Funds	13,948,009

**Employment Relations Board**

General Fund	(47,287)
Other Funds	(31,546)

**Office of the Governor**

General Fund	287,101
Lottery Funds	(30,723)
Other Funds	(18,931)

**Oregon Advocacy Commissions Office**

General Fund	(88)
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**Oregon Government Ethics Commission**

Other Funds	(34,122)
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**Oregon Liquor and Cannabis Commission**

Other Funds	17,684,389
Other Funds Debt Service	(1,832,150)

**Public Employees Retirement System**

Lottery Funds	7,310,000
Other Funds	(1,423,881)

**Public Records Advocate**

Other Funds	8,958
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**Secretary of State**

General Fund	327,083
Other Funds	480,620
Federal Funds	(7,212)

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**Budget Summary****2023-25 Committee  
Recommendation**

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**State Library**General Fund (2,470)  
Other Funds (3,707)**State Treasurer**

Other Funds (209,206)

**CONSUMER AND BUSINESS SERVICES PROGRAM AREA****Bureau of Labor and Industries**General Fund 246,108  
Other Funds 553,330  
Federal Funds 8,023**Department of Consumer and Business Services**General Fund 6,300,000  
Other Funds (1,913,255)  
Federal Funds (191)**State Board of Accountancy**

Other Funds (70,954)

**State Board of Chiropractic Examiners**

Other Funds (34,247)

**Construction Contractors Board**

Other Funds (119,495)

**Oregon Board of Dentistry**

Other Funds (26,936)

**Health Related Licensing Boards**

Other Funds (67,906)

**Oregon Medical Board**

Other Funds (64,529)

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**Budget Summary****2023-25 Committee  
Recommendation**

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**Oregon State Board of Nursing**

Other Funds (108,458)

**Board of Licensed Social Workers**

Other Funds (24,782)

**Mental Health Regulatory Agency**

Other Funds (71,666)

**Board of Pharmacy**

Other Funds (74,238)

**Public Utility Commission**

Other Funds (413,334)

**Real Estate Agency**

Other Funds (106,793)

**State Board of Tax Practitioners**

Other Funds (20,850)

**ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA****Oregon Business Development Department**

General Fund 6,598,025

General Fund Debt Service 10,880,614

Lottery Funds 13,680,852

Lottery Funds Debt Service 4,012,383

Other Funds 309,042,338

Other Funds Debt Service 1,100,715

Other Funds Nonlimited 30,000,000

Federal Funds (2,706)

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**Budget Summary****2023-25 Committee  
Recommendation**

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**Employment Department**

Other Funds	(1,775,561)
Federal Funds	(188,267)

**Housing and Community Services Department**

General Fund	31,699,267
General Fund Debt Service	(15,398,550)
Lottery Funds Debt Service	2,126,263
Other Funds	54,317,963
Federal Funds	(94,360)

**Department of Veterans' Affairs**

General Fund	(1,964)
Lottery Funds	220,000
Other Funds	(410,335)

**EDUCATION PROGRAM AREA****Department of Early Learning and Care**

General Fund	22,148,826
Other Funds	(46,644)
Federal Funds	1,487,116

**Department of Education**

General Fund	43,603,977
General Fund Debt Service	(10,861,500)
Lottery Funds	(42,412,064)
Lottery Funds Debt Service	(254,270)
Other Funds	288,020,388
Other Funds Debt Service	7,968,610
Federal Funds	1,444,281

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**Budget Summary****2023-25 Committee  
Recommendation**

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**Higher Education Coordinating Commission**

General Fund	12,713,813
General Fund Debt Service	2,993,387
Lottery Funds	(348,584)
Other Funds	24,458,032
Other Funds Debt Service	3,860,789
Federal Funds	(77,996)

**Teacher Standards and Practices Commission**

Other Funds	135,100
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**HUMAN SERVICES PROGRAM AREA****Commission for the Blind**

General Fund	947,932
Other Funds	(1,466)
Federal Funds	40,370

**Oregon Health Authority**

General Fund	(135,970,016)
General Fund Debt Service	1,813,084
Lottery Funds	(118)
Lottery Funds Debt Service	2,209,833
Other Funds	362,797,225
Other Funds Debt Service	27,000
Federal Funds	343,928,807

**Department of Human Services**

General Fund	26,483,946
General Fund Debt Service	(2,855,780)
Other Funds	(152,759)
Other Funds Debt Service	264,000
Federal Funds	(1,677,718)

**Long Term Care Ombudsman**

General Fund	(44,033)
Other Funds	299,569

**Psychiatric Security Review Board**

General Fund	(144,327)
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**Budget Summary****2023-25 Committee  
Recommendation**

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**JUDICIAL BRANCH****Commission on Judicial Fitness and Disability**

General Fund 469

**Judicial Department**

General Fund 17,100,239

General Fund Debt Service 11,735,830

Other Funds 127,969,443

Other Funds Debt Service 260,000

**Public Defense Services Commission**

General Fund 1,485,644

Other Funds 1,000,000

**LEGISLATIVE BRANCH****Legislative Administration Committee**

General Fund (138,597)

General Fund Debt Service 18,792,107

Other Funds 1,920,000

**Legislative Assembly**

General Fund (35,197)

**Legislative Counsel**

General Fund (11,341)

**Legislative Fiscal Office**

General Fund (1,644)

**Commission on Indian Services**

General Fund (27,755)

**Legislative Policy and Research Office**

General Fund (31,806)

**Legislative Revenue Office**

General Fund (123)

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**Budget Summary****2023-25 Committee  
Recommendation**

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**NATURAL RESOURCES PROGRAM AREA****State Department of Agriculture**

General Fund	986,516
Lottery Funds	(25,662)
Other Funds	(243,361)
Federal Funds	(23,916)

**Columbia River Gorge Commission**

General Fund	(2,316)
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**State Department of Energy**

General Fund	30,951,606
Other Funds	30,326,322
Federal Funds	5,060,596

**Department of Environmental Quality**

General Fund	(189,842)
General Fund Debt Service	1,771,995
Lottery Funds	(15,876)
Other Funds	4,125,153
Federal Funds	(37,786)

**State Department of Fish and Wildlife**

General Fund	1,368,858
General Fund Debt Service	(143,729)
Lottery Funds	(107)
Other Funds	14,155,074
Other Funds Debt Service	397,000
Federal Funds	(2,429)

**Department of Forestry**

General Fund	(1,879,270)
General Fund Debt Service	1,021,701
Other Funds	14,902,279
Other Funds Debt Service	114,170
Other Funds Capital Improvements	4,820,771
Federal Funds	(33,649)

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**Budget Summary****2023-25 Committee  
Recommendation**

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**Department of Geology and Mineral Industries**

General Fund	228,693
Other Funds	28,423

**Department of Land Conservation and Development**

General Fund	2,916,303
Other Funds	6,495,117
Federal Funds	(27,346)

**Land Use Board of Appeals**

General Fund	3,166
--------------	-------

**State Marine Board**

Other Funds	(51,334)
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**Department of Parks and Recreation**

General Fund Debt Service	(479,980)
Lottery Funds	(200,698)
Lottery Funds Debt Service	(176,730)
Other Funds	9,954,700

**Department of State Lands**

Other Funds	17,729,011
Federal Funds	500,000

**Water Resources Department**

General Fund	10,900,703
Lottery Funds Debt Service	783,717
Other Funds	65,651,911

**Watershed Enhancement Board**

Lottery Funds	(37,082)
Other Funds	4,052,728
Federal Funds	(2,010)

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**Budget Summary****2023-25 Committee  
Recommendation**

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**PUBLIC SAFETY PROGRAM AREA****Department of Corrections**

General Fund	(1,272,438)
General Fund Debt Service	2,679,982
Other Funds	5,693,016
Other Funds Debt Service	1,184,175

**Department of the State Fire Marshal**

General Fund	12,000,000
Other Funds	258,721
Federal Funds	(106)

**Oregon Criminal Justice Commission**

General Fund	15,695,461
Other Funds	14,973,052
Federal Funds	(7,593)

**District Attorneys**

General Fund	116,385
--------------	---------

**Oregon Department of Emergency Management**

General Fund	1,405,311
General Fund Debt Service	(299,560)
Other Funds	279,381
Other Funds Debt Service	190,000
Federal Funds	(153)

**Department of Justice**

General Fund	28,211,050
Other Funds	36,951,328
Other Funds Debt Service	2,508,271
Federal Funds	(523,185)

---

**Budget Summary****2023-25 Committee  
Recommendation**

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**Oregon Military Department**

General Fund	(46,721)
General Fund Debt Service	102,520
Other Funds	104,703
Other Funds Debt Service	721,000
Federal Funds	(139,220)

**Oregon Board of Parole and Post Prison Supervision**

General Fund	198,613
--------------	---------

**Department of State Police**

General Fund	1,174,812
General Fund Debt Service	4,520,744
Lottery Funds	(2,176,250)
Other Funds	567,861
Federal Funds	6,553

**Department of Public Safety Standards and Training**

Other Funds	(303,075)
Federal Funds	(1,347)

**Oregon Youth Authority**

General Fund	14,509,403
General Fund Debt Service	1,187,948
Other Funds	8,642,040
Other Funds Debt Service	56,000
Federal Funds	8,263,945

**TRANSPORTATION PROGRAM AREA****Department of Aviation**

Other Funds	(9,938)
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**Department of Transportation**

General Fund	14,500,000
Lottery Funds Debt Service	(76,660)
Other Funds	294,128,334
Federal Funds	(90,474)

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**Budget Summary****2023-25 Committee  
Recommendation**

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**2023-25 Budget Summary**

General Fund Total	1,043,022,603
General Fund Debt Service Total	29,132,092
Lottery Funds Total	(24,036,312)
Lottery Funds Debt Service Total	10,390,314
Other Funds Total	1,793,017,772
Other Funds Capital Improvements	4,820,771
Other Funds Debt Service Total	15,352,440
Other Funds Nonlimited	30,000,000
Federal Funds Total	514,597,445

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**2021-23 Adjustments**

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**Budget Summary****2021-23 Committee  
Recommendation**

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**Department of Human Services**

General Fund	(2,500,000)
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**Position Summary****2023-25 Committee  
Recommendation**

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**ADMINISTRATION PROGRAM AREA****Department of Administrative Services**

Authorized Positions	4
Full-time Equivalent (FTE) positions	3.75

**Department of Revenue**

Authorized Positions	8
Full-time Equivalent (FTE) positions	5.66

**Oregon Liquor and Cannabis Commission**

Authorized Positions	2
Full-time Equivalent (FTE) positions	1.76

**Secretary of State**

Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00

**CONSUMER AND BUSINESS SERVICES PROGRAM AREA****Bureau of Labor and Industries**

Authorized Positions	5
Full-time Equivalent (FTE) positions	4.64

**ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA****Oregon Business Development Department**

Authorized Positions	3
Full-time Equivalent (FTE) positions	2.13

**Housing and Community Services Department**

Authorized Positions	1
Full-time Equivalent (FTE) positions	0.88

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**Position Summary****2023-25 Committee  
Recommendation**

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**EDUCATION PROGRAM AREA****Department of Early Learning and Care**

Authorized Positions	9
Full-time Equivalent (FTE) positions	8.59

**Department of Education**

Authorized Positions	20
Full-time Equivalent (FTE) positions	19.60

**HUMAN SERVICES PROGRAM AREA****Oregon Health Authority**

Authorized Positions	27
Full-time Equivalent (FTE) positions	18.42

**Department of Human Services**

Authorized Positions	5
Full-time Equivalent (FTE) positions	1.90

**NATURAL RESOURCES PROGRAM AREA****State Department of Energy**

Authorized Positions	4
Full-time Equivalent (FTE) positions	8.62

**Department of Fish and Wildlife**

Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00

**Department of Geology and Mineral Industries**

Authorized Positions	2
Full-time Equivalent (FTE) positions	1.50

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**Position Summary****2023-25 Committee  
Recommendation**

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**Department of Land Conservation and Development**

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

**PUBLIC SAFETY PROGRAM AREA****Department of the State Fire Marshal**

Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00

**Department of Justice**

Authorized Positions	44
Full-time Equivalent (FTE) positions	41.26

**TRANSPORTATION PROGRAM AREA****Department of Aviation**

Authorized Positions	-
Full-time Equivalent (FTE) positions	(0.26)

### **Summary of Revenue Changes**

The General Fund appropriations and Lottery Funds adjustments included in SB 5506 are within the level of resources projected in the May 2023 state economic and revenue forecast published by the Department of Administrative Services, Office of Economic Development. Other Funds expenditure limitations are adjusted to support capital projects funded with bond proceeds; satisfy debt service obligations; make payments from statutory accounts capitalized with General Fund or other revenue sources; expend American Rescue Plan Act (ARPA) State Fiscal Recovery Funds carried over from the 2021-23 biennium; rebalance the level of revenues dedicated for the Oregon Health Plan; and make other expenditures for agencies that rely on Other Funds revenue, within forecasted amounts. The measure increases Federal Funds expenditure limitations to account for federal Medicaid match; transfer ARPA Capital Projects Funds from the Department of Administrative Services to the Oregon Business Development Department; and recognize legislatively approved federal grants.

### **Summary of Capital Construction Subcommittee Action**

SB 5506 is an omnibus budget bill that appropriates General Fund to the Emergency Board for general and targeted purposes and makes other adjustments to agency budgets and position authority in the 2023-25 biennium. The measure also includes one adjustment to the 2021-23 budget for the Department of Human Services.

For the 2023-25 biennium, the measure increases General Fund appropriations by \$1,072.2 million, decreases Lottery Funds expenditure limitation by \$13.6 million, increases Other Funds expenditure limitation by \$1,813.2 million, increases Federal Funds expenditure limitation by \$514.6 million, and establishes 144 positions (128.45 FTE). Major adjustments in the measure include:

- \$791.7 million General Fund appropriated to the Emergency Board for general purposes (\$50 million) and special purposes (\$741.7 million)
- \$108.7 million General Fund and \$15.1 million Lottery Funds for capital projects
- \$99.7 million General Fund, not including appropriations to the Emergency Board, for investments that address climate initiatives (\$33.9 million), wildfire (\$22 million), housing (\$21 million), behavioral health (\$17.9 million), and drought-related issues (\$4.9 million)
- \$84.1 million General Fund and \$13.1 million Lottery Funds for debt service related to the issuance of new bonds
- \$20.9 million General Fund in temporary extended support provided through the Department of Human Services for individuals pursuing a case by U.S. Citizenship and Immigration Services
- \$20 million General Fund for public health modernization, which is in addition to an increase of \$30 million General Fund included in the budget bill for the Oregon Health Authority
- \$15 million General Fund in the Department of Early Learning and Care for a cost per case increase for the Employment Related Day Care program
- \$1,147.3 million Other Funds to expend proceeds from the issuance of bonds

The Subcommittee also approved nine budget notes in the Department of Administrative Services, Higher Education Coordinating Commission, Department of Veterans' Affairs, Department of Human Services (two), Department of Fish and Wildlife, Criminal Justice Commission, Department of Justice, and Public Defense Services Commission. The amendment recommended by the Subcommittee includes the legal citations necessary to effectuate the omnibus budget adjustments, which are described in the narrative below.

### **Emergency Board**



The Emergency Board allocates General Fund from the Emergency Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated expenditures when the Legislature is not in session. The Subcommittee recommends a \$50 million General Fund appropriation to the Emergency Board for general purposes.

SB 5506 also establishes 15 special purposes appropriations to the Emergency Board totaling \$741.7 million. Agencies must submit requests to the Emergency Board for the funds to be allocated for the authorized purposes. The General Fund special purposes appropriations include:

- \$330 million for state employee compensation plan changes
- \$120 million for state employee recruitment and retention
- \$75 million for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees
- \$50 million for allocation to the Oregon Business Development Department for the Oregon CHIPS Fund
- \$50 million for changes in Department of Human Services and Oregon Health Authority caseload levels
- \$39 million for long-term rental assistance
- \$35 million for natural disaster prevention, preparedness, response, and recovery
- \$8.9 million for allocation to the Department of Education for providing stipends to licensed educators and classified school employees working in special education during the 2024-25 school year
- \$8 million for allocation to the Department of Early Learning and Care for expanding access to the Employment Related Day Care program
- \$7.6 million for allocation to the Department of State Police for issues related to firearm background checks
- \$6.2 million for expenses related to public defense
- \$5 million for transferring the Public Defense Services Commission to the executive branch
- \$5 million for the unrepresented defendant/persons crisis
- \$1 million for allocation to the Department of Justice for expenses of district attorneys for victim assistance, investigation, temporary staffing, and other one-time, non-routine prosecution expenses related to nonunanimous jury convictions
- \$1 million for nonunanimous jury convictions

### **Adjustments to 2023-25 Agency Budgets**

#### **STATEWIDE ADJUSTMENTS**

Statewide adjustments impact agency budgets based on changes to the cost of debt service on existing outstanding bonds, Department of Administrative Services rates and service charges, Attorney General rates, and costs for supporting the Government Ethics Commission and Public Records Advocate. Overall, statewide adjustments result in decreases of \$46.3 million General Fund, \$5.3 million Lottery Funds, \$31.7 million Other Funds, and \$8.9 million Federal Funds. Section 318 of the measure identifies these changes for each agency and the amounts are included in the summary table at the beginning of this report.

**ADMINISTRATION**

**Department of Administrative Services - American Rescue Plan Act**

As part of HB Bill 5006 (2021), \$240 million in federal American Rescue Plan Act (ARPA) funds were approved for the Department of Administrative Services (DAS) to distribute in each Senate and House district in the amounts of \$4 million per Senate district and \$2 million per House district, for member-identified projects. After session, a subset of the projects required adjustments to the project or descriptions. The Subcommittee approved the following revisions to the 2021 session member ARPA projects:

District	Member	OLD Recipient	OLD Project Description	OLD Amount
		NEW Recipient	NEW Project Description	NEW Amount
S-26	Bonham	Port of Hood River	E. Anchor Way/N. 1st St. Industrial Streets and Transit Center	500,000
		Port of Hood River	<b>Traffic Improvements to support light industrial property on the Hood River waterfront</b>	500,000
H-44	Nelson	Neighborhood Housse	Co-Located Early Childhood Classroom Space at N. Marland Affordable Housing Development	500,000
		Neighborhood Housse	<b>SW Barbur Free Food Market and Senior Center</b>	500,000
H-46	Pham	ROSE Community Development Corporation	East Portland Community Placemaking Projects	75,000
		<b>ROSE Community Development Corporation &amp; Portland Bureau of Transportation</b>	East Portland Community Placemaking Projects	75,000
H-49	Hudson	Oregon Food Bank	Troutdale Terrace Food Assistance	6,000
		Oregon Food Bank	Troutdale Terrace Food Assistance	<b>0</b>
H-49	Hudson	East County Food Pantry	East County Food Pantry	10,000
		East County Food Pantry	East County Food Pantry	<b>16,000</b>
H-53	Levy	REACH & Redmond Early Learning Center	REACH & Redmond Early Learning Center	200,000
		<b>NeighborImpact</b>	<b>Expand Childcare and Preschool in Deschutes County</b>	200,000

### **Department of Administrative Services**

The Subcommittee approved modifying the scope of the \$5 million General Fund grant to the Grande Ronde Hospital Foundation authorized in HB 5202 (2022) from the purchase of hospital equipment to capacity building health initiatives that will further develop and expand care in the community and region. In addition, the Subcommittee approved modifying the eligible uses of the \$7.9 million General Fund grant for the United We Heal Training Trust's Rebuild Child Care Plan approved in HB 5202 (2022) to include child care provider capital grants of up to \$14,000 for in-home providers and up to \$70,000 for child care centers; equipment grants of up to \$3,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color (BIPOC)-focused child care centers; and administrative and operating costs.

As part of the behavioral health package, the Subcommittee approved \$2.9 million General Fund, on a one-time basis, for DAS to reimburse local governments, community mental health programs established under ORS 430.620, and providers for payment of awards, settlements and expenses that are: 1) incurred in civil actions arising out of the provision of services pursuant to ORS 161.365 and 161.370; 2) become payable on or after the effective date of this 2023 Act; and 3) exceed insurance coverage available to the local government, community mental health program, or provider.

An additional part of the behavioral health package is a one-time General Fund appropriation of \$100,000 to DAS to collaborate with county governments and community mental health programs established under ORS 430.620 to study barriers that prevent local governments, community mental health programs and providers from obtaining insurance coverage for liability arising out of the provision of services pursuant to ORS 161.365 and 161.370.

### **BUDGET NOTE**

By February 1, 2024, the Department of Administrative Services shall submit a report to the Joint Committee on Ways and Means and an appropriate committee or interim committee of the Legislative Assembly with recommended solutions and a timeline for how to insure against liability arising out of the provision of services pursuant to ORS 161.365 and 161.370 for the purposes of community restoration or to restore fitness to proceed, or other behavioral health services required under a court order. The recommended solutions may include establishing an insurance pool for counties, community mental health programs and providers.

The budget includes a General Fund appropriation of \$832,000 to DAS for the payment of legal services incurred as a result of SB 1584 (2022) and billed by the Department of Justice utilizing the 2023-25 Attorney General rate. An appropriation of \$4 million General Fund is for payment of court-awarded compensation, reimbursement of reasonable attorney fees, and other costs associated with wrongful conviction claims. SB 1584 (2022) created a procedure for filing a petition for compensation for wrongful conviction and establishes criteria to file a claim against the State of Oregon to receive compensation at a statutorily set rate for every year spent in prison for wrongful conviction.

The Subcommittee approved a one-time General Fund appropriation of \$2.4 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of \$2.4 million Other Funds expenditure limitation for disbursement from the Fund to Oregon Worker Relief, for legal services through the Universal Representation Program. The Subcommittee approved a separate one-time General Fund appropriation of \$4.3 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of \$4.3 million Other Funds for disbursement from the Fund to Oregon Worker Relief, for services through the Universal Representation Program.

The measure includes an increase of \$167,008 General Fund to support a permanent full-time Operations and Policy Analyst 2 position (0.75 FTE) in the DAS Chief Financial Office for grant administration due to the cumulative impact of legislation appropriating funds to the Department to distribute as grants to other entities. The Subcommittee also approved a one-time General Fund appropriation of \$300,000 to DAS Enterprise Asset Management to contract for an independent audit of land purchases by the Oregon Liquor and Cannabis Commission from fiscal years 2019 through 2023.

Also included is a \$537,447 increase in Other Funds expenditure limitation and authorization for three Payroll Analyst positions (3.00 FTE) for DAS Enterprise Goods and Services to provide Shared Financial Services with staffing resources to address increasing workload from new client agencies.

To provide temporary financial assistance to agricultural workers who lose work or wages because of extreme heat or smoke, a one-time \$1 million General Fund appropriation is included for the Oregon Worker Relief Climate Change Fund. Oregon Worker Relief is required to report quarterly to DAS on the expenditure of funds.

In addition, a \$250,000 General Fund appropriation is approved on a one-time basis for Home Share Oregon to provide grants to individuals participating in the home-sharing program to expand access to affordable housing.

The measure includes a one-time \$1 million General Fund appropriation for DAS to distribute to the Willamette Career Academy to fund regional career and technical education programs provided by the Academy. The Subcommittee also approved an increase in Federal Funds expenditure limitation of \$156.8 million for the purpose of transferring available American Rescue Plan Act (ARPA) Capital Projects Funds to the Oregon Business Development Department for broadband infrastructure programs.

An increase of \$508,034 Other Funds is included for debt service costs associated with the repayment of General Obligation bond proceeds approved in HB 5005 (2023) that will be issued before the end of the biennium to support DAS projects; an additional increase of \$50,000 Other Funds is included for the cost of issuance of the bonds. The Subcommittee also approved \$1.4 million in additional Lottery Funds debt service for repayment of lottery bonds that will be issued before the end of the biennium.

SB 5506 also includes various one-time increases to DAS's budget for capital projects and other specific purposes. The information below summarizes each funding increase:

Water and drought package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of a statewide series of investments related to water and drought:

- \$1.2 million for the Mid-Columbia Water Commission to implement the Morrow and Umatilla Drought Relief Aquifer Recharge and Aquifer Storage and Recovery Project.
- \$2 million for the Oregon Farmers Market Association to support local food system resilience through increased producer and community access, and mitigation of impacts such as closures due to drought.
- \$500,000 for the Oregon Farmers Market Association to increase grants to non-profit farmers markets to cover costs associated with acceptance of Supplemental Nutrition Assistance Program benefits.
- \$2.65 million for the Oregon Community Food System Network for grants for small-scale farms and ranches.

- \$1.6 million for the Oregon Association of Water Utilities (OAWU) to build the Water System Training Center.
- \$1.5 million for the Oregon Community Food System Network to develop food hubs and regional food system infrastructure.
- \$1.5 million for the High Desert Partnership for infrastructures to deliver and spread water in Harney County.

Rural package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of statewide investments in rural infrastructure:

- \$2.25 million for Baker County for infrastructure improvement projects (water, sewer, road, broadband).
- \$1.9 million for the City of Philomath for the Philomath Frolic Rodeo (Skirvin Park) stands replacement and lighting upgrade.
- \$2 million for Polk County for the Polk County Mental Health Treatment/Crisis Center.
- \$1.5 million for the City of La Pine for the La Pine Incubator/Spec Building Project.
- \$1.5 million for the City of Depoe Bay for the Depoe Bay docks and pilings restoration project.

Capital projects - the Subcommittee approved additional one-time General Fund appropriations for the following capital projects:

- \$1.85 million for the City of Salem for the renovations of ARCHES and Wallace Early Learning Center sheltering service.
- \$2.2 million for La Clinica for La Clinica Acute Care Clinic Expansion.
- \$1 million for the Vietnam War Memorial Fund for the Vietnam War Memorial on the Oregon State Capitol Grounds.
- \$2 million for the Oregon Center for Creative Learning for expansion of the Center.
- \$2 million for City of Springfield for the reconstruction of Mill Street.
- \$2 million for Klamath County for construction of the Klamath Crimson Rose facility
- \$1.5 million for the Gresham-Barlow School District for School Based Health Center.
- \$1 million for the Children’s Cancer Therapy Development Institute for research expansion and equipment.
- \$1.15 million for the Native American Youth and Family Center (NAYA) for campus improvements and building remodel.
- \$143,000 for the Row River Fire Response for emergency communication equipment.
- \$850,000 for the Boring, Oregon Foundation to purchase property for the community center to the Boring area of Clackamas County.
- \$800,000 for the Wildflower Preschool & Child Care LLC for a new child care facility in Myrtle Creek, serving South Douglas County.
- \$450,000 for the East Salem Community Center for the El Campo Community Soccer Field.
- \$375,000 for the City of Milwaukie for the Johnson Creek Solar Project.
- \$225,000 for the City of Sheridan for homeless community shelters.
- \$100,000 for the Boys & Girls Club of Western Treasure Valley for revitalizing and enhancing the safety of the clubhouse.
- \$1.2 million for the Kellogg Rural Fire District for the construction of the Main Fire Station.
- \$800,000 for the North Douglas County Fire & EMS to purchase property and to build student and volunteer housing for fire station.
- \$175,000 for the East Salem Community Center for HVAC replacement.
- \$50,000 for The Dalles Civic Auditorium for sound and lighting for theatre.
- \$250,000 for Every Child Linn Benton (ECLB) to support ECLB programs to mobilize community to uplift children and families impacted by foster care.
- \$1.25 million for the Community Action Program of East Central Oregon (CAPECO) to build a food bank center.

- \$1.15 million for FOOD for Lane County to purchase land for Food Farm.
- \$1 million for the Marion Polk Food Share for mobile pantries.
- \$3 million for the Oregon Food Bank for warehouse expansion and renovation at multiple locations.
- \$800,000 for ACCESS, Inc. of Medford for food bank warehouse expansion.
- \$500,000 for Community Connection of Northeast Oregon for food bank equipment.
- \$570,000 for Clatsop Community Action for food bank warehouse renovations and equipment upgrade.
- \$520,000 for the Columbia Pacific Food Bank for equipment upgrade.
- \$980,000 for Feed'em Freedom Foundation for campus expansion.
- \$630,000 for Feeding Umpqua for warehouse renovation and truck purchase.
- \$580,000 for Klamath Lake County Food Bank for warehouse renovation and paving.
- \$780,000 for Linn-Benton Food Share for delivery vehicles and equipment upgrade.
- \$790,000 for NeighborImpact for food bank equipment and operations funding.
- \$600,000 for the Oregon Coast Community Action for a second warehouse to serve Curry County.
- \$580,000 for the Yamhill Community Action Partnership for warehouse renovations and delivery vehicle.
- \$530,000 for Food Share Lincoln County to purchase land and building of new warehouse for pantry.
- \$690,000 for the Ella Curran Community Food Bank for community food bank expansion.
- \$5,000 for the South Douglas Food Bank for HVAC Upgrade.
- \$2 million for the City of Happy Valley for the Happy Valley Library Expansion.
- \$5 million for Oregon Metro Transit-Oriented Development Program for the 82nd Avenue Property Acquisition Fund to secure land to build affordable housing and commercial spaces in preparation for future development.
- \$137,000 for distribution to King City for the King City Park path repair and resurfacing project.

Lottery revenue bond projects - the Subcommittee approved an Other Funds expenditure limitation increase of \$64.8 million to facilitate the pass-through of lottery fund proceeds, including the cost of issuance, for the following purposes:

- \$7.4 million for the Willamette Falls Locks Authority for the Willamette Falls Locks and Canal Restoration.
- \$3 million for the City of Redmond for the Redmond Public Safety Center.
- \$2.8 million for the Serendipity Center, Inc. Therapeutic School for Portland campus expansion.
- \$5.1 million for the Lane County for the Behavioral Health Stabilization Center.
- \$5 million for the Homes For Good Housing Agency for the Naval Reserve Affordable Housing and Early Learning Center project in Eugene, Oregon.
- \$4.1 million for the City of Oregon City for the Main Street Connective Corridor Project Phase II: 10th Street to 15th Street.
- \$4.1 million for Jefferson County for the Central Oregon Community College Early Childhood Education and Health Careers Center.
- \$4.1 million for the Latino Network for the La Plaza Esperanza - Service Hub for Portland and Gresham residents.
- \$4.1 million for the Family Justice Center of Washington County for the Family Peace Center of Washington County.
- \$5.1 million for the Washington County for the Center for Addictions Triage and Treatment (CATT).
- \$5.1 million for the Port of Portland for seismic strengthening of the soil under Marine Terminal 2 to accommodate construction of the Building Innovation Hub.

- \$5.1 million for Benton County for the Benton County Emergency Operations Center.
- \$5.1 million for the City of Redmond for infrastructure improvements to support construction of the Northpoint affordable housing project in Redmond.
- \$5.1 million for the Eugene Civic Alliance for the Civic Park project.

The measure includes a one-time \$3.75 million General Fund appropriation for DAS to make grants to the Portland Opportunities Industrialization Center (POIC) for the following two purposes:

- \$750,000 General Fund to increase the capacity of the Healing Hurt People program to reduce community violence.
- \$3 million General Fund for POIC to make grants to other nonprofit organizations for community violence prevention and intervention efforts. POIC may not provide these services itself but instead must conduct an open process for other nonprofits to apply for grants. The funding is also approved with the understanding POIC will report annually to DAS on the use of the grant funds and the impact of the service provided.

The Subcommittee also approved one-time General Fund appropriations to DAS to distribute according to the following purposes:

- \$250,000 for Cherrlots (Salem Area Mass Transit District) to collaborate with the Department of Transportation, Department of Environmental Quality, and community members, economists, and business leaders in Salem to study the feasibility of developing a rail streetcar system in the City of Salem.
- \$2 million for Pueblo Unido PDX to facilitate the creation of language proficiency evaluations for interpreters of Indigenous languages spoken in present-day Mexico and Central and South America.
- \$500,000 for Oregon Worker Relief for payments to individuals who provide interpretation services of languages that are the national languages of small countries from which local populations have emigrated, languages spoken by small ethnic minority groups or languages spoken by Indigenous groups.

### **Public Employees Retirement System**

The Subcommittee approved a Lottery Funds expenditure limitation increase of \$7.3 million for the allocation of net sports betting revenue dedicated to the Employer Incentive Fund (EIF) to reconcile to the May 2023 Department of Administrative Services - Office of Economic Analysis revenue forecast. With this adjustment, the Public Employees Retirement System's Lottery Funds total is \$28.5 million, which is sufficient for another EIF application period during the 2023-25 biennium.

### **Department of Revenue**

The Subcommittee approved a one-time increase of \$14 million Other Funds for the Department of Revenue (DOR) to spend Article XI-Q bond proceeds for Phase 2 of the Electronic Valuation Information System (ELVIS) project. The ELVIS project replaces a 20-plus year-old system for the Property Tax Division's assessment and valuation programs. Phase 1, completed in 2021-23, addressed DOR's central assessment work for communications, transportation, and utility company properties. Phase 2 is directed at the appraisal of large industrial properties with over \$1 million of machinery and equipment which DOR is required to appraise. Related to the ELVIS project, the Subcommittee also approved increases of \$265,000 Other Funds for the cost of issuance for the Article XI-Q bonds, approximately \$2.4 million General Fund for 2023-25 debt service on those bonds, and \$100,000 General Fund for system training.

An increase of \$1.2 million General Fund, \$81,129 Other Funds, and eight permanent positions (5.66 FTE) are also included for implementing HB 3235 (2023), which establishes a new refundable \$1,000 tax credit for personal income tax returns for filers with a dependent under the age of six years old. The positions approved are one Operations and Policy Analyst 2 for outreach and education, four Public Service Representative 3 positions to respond to taxpayer questions and inquiries, one Revenue Supervisor 2 to maintain supervisor to staff ratios, and two Administrative Specialists to validate credit compliance on tax returns. Funding is also available for changes to the agency's information systems to implement the tax credit.

### **Secretary of State**

The Subcommittee approved a \$538,735 Other Funds expenditure limitation increase and the establishment of two permanent full-time positions (2.00 FTE) to support the operations of the Corporation Division. An Operations and Policy Analyst 4 position is established to ensure the Division's forms are available online. Currently, over 20 forms are frequently used by customers that are not available online. An Operations and Policy Analyst 3 position is established to use data from critical functions, such as business registrations and Uniform Commercial Code filings, to make recommendations designed to enhance the Division's activity forecasting, use of resources, and better manage risk.

Increases totaling \$73,319 General Fund and \$174,962 Other Funds expenditure limitation are included to accommodate changes to the compensation plans for management positions. While most of the Executive Branch had adopted these comprehensive changes to the classifications of management positions earlier in the biennium, the Secretary of State did not adopt these changes until late 2022 and therefore the cost of these compensation plan changes was not included in the agency's requested budget. The changes affect nine positions in the Administrative Services, Elections, and Archives Divisions.

The budget also includes an increase of \$325,474 General Fund to continue a full-time limited duration Program Analyst 3 position (1.00 FTE) responsible for staffing the Translation Advisory Council created in HB 3021 (2021). The position will continue and expand upon this work in the 2023-25 biennium.

## **CONSUMER AND BUSINESS SERVICES**

### **Bureau of Labor and Industries**

The measure includes several changes to the Bureau of Labor and Industries budget for position increases and technical adjustments. An increase of \$553,535 Other Funds supports the hiring of a permanent full-time Administrative Specialist 2 (0.88 FTE) and two permanent full-time Compliance Specialist 3 positions (1.76 FTE) to expand wage claim investigation capacity in the Wage and Hour Division.

An ongoing General Fund appropriation of \$215,670 was approved to make permanent the Eastern Oregon apprenticeship support position (1.00 FTE) in the Apprenticeship and Training Division. The measure also includes \$37,407 General Fund for services and supplies in the Commissioner's Office and reestablishes an Administrative Specialist 1 position (1.00 FTE) for the Department of Transportation's Heavy Highway Project. Additionally, the Subcommittee approved the transfer of approximately \$5.1 million Other Funds from the Wage Security Fund to the agency's primary budget structure for Other Funds expenditure limitation to account for where the funds will be expended.

### **Department of Consumer and Business Services**



A one-time General Fund appropriation of \$6.3 million was approved to reauthorize unspent funding for the Department of Consumer and Business Services Fire Hardening Grant Program formed as part of the Wildfire Recovery Initiative adopted in the 2021 session. The Fire Hardening Grant Program incentivizes residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. The reauthorized grant funds will be made available to 2021 wildfire survivors in addition to the 2020 survivors. Of the \$6.3 million, \$300,000 is available to counties for program administration.

**ECONOMIC AND COMMUNITY DEVELOPMENT**

**Department of Veterans' Affairs**

The Subcommittee approved one-time Lottery Funds expenditure limitation of \$220,000, available from the Veterans' Services Fund, for the Department of Veterans' Affairs to study and make recommendations for policy proposals on the tax treatment of military pensions.

**BUDGET NOTE**

The Oregon Department of Veterans' Affairs shall provide a report detailing its study of the tax treatment of military pensions and recommendations for related policy proposals. The report shall be submitted to the Emergency Board and interim committees of the Legislature related to veterans by September 2024.

**Housing and Community Services Department**

General Fund in the amount of \$5 million is included to pair with Low Income Fast Track (LIFT) bond proceeds to incentivize homeownership development in rural areas and foster greater density in urban areas. The historical average subsidy for LIFT homes for purchase has been \$70,000 per home. This investment will be able to subsidize approximately 71 new affordable homes that are financed with LIFT Article XI-Q bond proceeds.

Other Funds expenditure limitation is increased by \$50 million related to lottery bonds authorized for issuance to preserve an estimated 1,075 units of existing 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. Other Funds expenditure limitation was increased by \$525,793 for cost of issuance associated with these bonds, and Lottery Funds debt service limitation was increased by \$2.5 million as a result of this investment.

The agency's General Fund appropriation for debt service was increased by \$26.5 million to reflect the issuance of \$600 million in general obligation bonds authorized for issuance to finance the creation of affordable housing, and by \$4.3 million for cost of issuance. Of the \$600 million in bonds, \$440 million is associated with the LIFT Housing Program, issued pursuant to Article XI-Q of the Constitution, with \$350 million intended for an estimated 2,953 affordable rental housing units, and \$90 million is set aside for projects to finance home ownership, estimated to fund 383 homes. General Obligation bonds of \$160 million will also finance the construction of an estimated 1,067 units of permanent supportive housing (PSH). Once occupied, each PSH unit requires an ongoing operating subsidy of \$20,000 for wrap around services to households, and \$20,000 for rental assistance, per biennium. Other Funds expenditure limitation was further increased by \$29,000 attributable to debt service adjustments on outstanding bonds.

General Fund in the amount of \$216,349 is appropriated to support a permanent Policy Analyst 3 position (0.88 FTE) to accommodate workload implications relating to HB 2071, which has the effect of expanding the Oregon Affordable Housing Tax Credit to lenders of limited equity homeownership cooperatives.

In addition to the adjustments to HCSD's budget, a \$39 million General Fund special purpose appropriation is made to the Emergency Board for allocation to the HCSD to pay longer-term rental assistance for people rehoused after homelessness. This amount would expand rehousing efforts from the 600 households included in HB 5019 and SB 5511, to an additional estimated 700 households statewide, with 25% of the funds set aside for distribution by culturally responsive organizations. HCSD must report to the Emergency Board on details of a framework for longer term rental assistance associated with these initiatives, which includes the following information in each continuum of care: the estimated number of households served; the average amount of rental assistance assumed and the length of time such assistance will be provided; eligibility criteria and subsequent income verification measures undertaken by the service providers administering rental assistance; and associated services and plans to leverage other federal or state benefits with the goal of reducing the amount of or need for longer-term rental assistance services. The department will also provide information on accountability measures for its service delivery partners. Long term rental assistance is not assumed to be part of the calculation for ongoing service needs for the 2025-27 biennium.

### **Oregon Business Development Department**

Increased expenditure limitation of \$50 million Other Funds was approved for OBDD for the expenditure of net lottery revenue bond proceeds deposited in the Child Care Infrastructure Fund established in HB 3005 (2023). The monies in the fund are to be used by the Department to provide loans and grants for allowable costs expended for early child care infrastructure activities. For the administration of the Child care Infrastructure Fund, an increase in Lottery Funds expenditure limitation of \$534,259 and the establishment of three positions (2.13 FTE) was approved. The total funding includes position costs of \$430,159 and program related services and supplies expenditures of \$104,100, including \$25,000 for attorney general costs for contract reviews.

Adjustments to the agency's nonlimited Other Funds expenditures were approved for net lottery revenue bond proceeds of \$30 million to be deposited in the Special Public Works Fund from authorized bond issuance in the upcoming 2023-25 biennium. The Special Public Works Fund provides loan and grant funding to eligible municipalities for planning, design, and construction of essential public infrastructure including utilities and facilities essential to industrial growth, commercial enterprise, and job creation.

The Subcommittee approved an increase of \$10 million Other Funds for the Infrastructure Division to allow the department to provide grants for levee projects from the net proceeds of lottery revenue bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Approved increases in Other Funds expenditure limitation totaling \$43.3 million were made for the distribution of grants funded by the issuance of lottery revenue bonds for economic development capital projects as follows:

- \$5 million - Umatilla Electrical Cooperative Association Industrial Site Utility Expansion
- \$4.5 million - City of Phoenix Industrial Improvements, South Valley Employment Center
- \$5 million - City of Aumsville Wastewater System Improvements
- \$5 million - City of Molalla New Wastewater Treatment Plant
- \$3.8 million - City of Newport Wastewater Treatment & Conveyance System Improvements

- \$20 million - Port of Coos Bay channel modification

Lottery Funds expenditure limitation is increased by \$4 million for the payment of debt service related to lottery bonds anticipated to be issued in the 2023-25 biennium for capitalization of the Special Public Works Fund and the Child Care Infrastructure Fund. An Other Funds expenditure limitation of \$1.1 million was established for OBDD for the payment of debt service costs from the proceeds of bond reserves, interest earnings, and bond refinancing activities on bonds issued in prior biennia. An increase in Other Funds expenditure limitation of \$1.6 million was also approved for the payment of costs associated with the issuance of lottery revenue bonds associated with specific infrastructure projects, Child Care Infrastructure Fund capitalization, Special Public Works Fund capitalization, and grant funding from the Cultural Resources Economic Fund.

Increased Other Funds expenditure limitation of \$3 million was approved from the Cultural Resources Economic Fund for OBDD to distribute a grant to the Native Arts and Cultural Foundation for renovations to the Center for Native Arts and Cultures.

The Subcommittee approved multiple General Fund appropriations to OBDD for the distribution of grants to cultural venues in specified amounts. The grant funding is provided on a one-time basis to offset financial losses suffered by these cultural venues due to the negative impact of the COVID-19 pandemic. Individual grant funding and recipient venues are:

- \$269,623 - Aladdin Theater
- \$107,925 - Alberta Rose Theater
- \$49,892 - Alberta Street Pub
- \$28,690 - Artichoke Music
- \$136,133 - Ashland Armory
- \$44,811 - Atlantis Lounge
- \$14,051 - Barnstormers Theatre
- \$20,431 - The Belfry
- \$24,934 - BodyVox
- \$65,317 - Bossanova Ballroom
- \$67,151 - Britt Festival Pavilion
- \$33,418 - Cascades Theatre Company
- \$14,051 - Coaster Theatre Playhouse
- \$13,348 - CoHo Productions
- \$23,981 - Cottage Theatre
- \$112,128 - Craterian Performances Company
- \$285,580 - Crystal Ballroom
- \$107,511 - Cuthbert Amphitheater
- \$103,672 - Dante's
- \$20,127 - Domino Room
- \$145,877 - Doug Fir Lounge

- \$28,102 - Egyptian Theatre
- \$30,507 - The Elgin Opera House
- \$109,368 - Elsinore Theatre (Historic)
- \$128,301 - 45 East, LLC
- \$17,089 - Gallery Theater
- \$57,730 - The Goodfoot
- \$171,267 - Hawthorne Theatre
- \$13,386 - Headwaters Theatre/Water in the Desert
- \$30,380 - Historic Rogue Theatre
- \$111,267 - Holocene
- \$4,310 - HQ LaGrande
- \$203,166 - Hult Center for the Performing Arts
- \$39,748 - Imago Theatre
- \$34,785 - Jack London Revue
- \$11,393 - Jazz Station/Willamette Jazz Society
- \$7,595 - KALA
- \$19,747 - Kelly's Olympian
- \$33,057 - Kickstand Comedy (formerly Brody Theater)
- \$45,570 - Lakewood Center for the Arts
- \$30,836 - Laurelthirst Public House
- \$33,627 - Liberty Theater
- \$17,089 - Lincoln City Cultural Center
- \$45,665 - Little Theatre on the Bay/ Liberty Theatre (North Bend)
- \$51,266 - Majestic Theatre
- \$115,463 - McDonald Theatre
- \$31,899 - Midtown Ballroom
- \$13,948 - Milagro Theatre
- \$159,522 - Mississippi Studios
- \$13,606 - New Expressive Works
- \$60,001 - Newport Performing Arts Center (2 stages)
- \$43,671 - Northwest Children's Theater
- \$9,494 - OK Theater
- \$47,469 - Old Church Concert Hall
- \$28,102 - Oregon Contemporary Theatre
- \$14,290 - Pentacle Theatre
- \$101,845 - Portland Institute for Contemporary Art

- \$230,634 - Pickathon
- \$99,654 - Polaris Hall
- \$46,265 - Portland Playhouse
- \$235,604 - Revolution Hall
- \$263,706 - Roseland
- \$130,873 - Ross Ragland Theater
- \$3,798 - Sawdust Theatre
- \$34,204 - Shaking the Tree Theatre
- \$200,094 - Shedd Institute for the Arts
- \$22,405 - The Siren Theater
- \$97,516 - Stage 722
- \$81,646 - Star Theater
- \$14,051 - Theatre in the Grove
- \$186,694 - Tower Theatre (Bend)
- \$33,862 - Vault Theater (Bag and Baggage)
- \$27,397 - Volcanic Theatre
- \$63,175 - White Eagle
- \$20,127 - Whiteside Theatre
- \$32,564 - Wildish Community Theater
- \$147,309 - Wonder Ballroom
- \$41,393 - WOW Hall/Community Center for the Performing Arts

A one-time General Fund appropriation of \$1 million to OBDD is included for a grant to Literary Arts, Inc. to fund a portion of a \$12 million renovation of the organization's newly purchased 14,000 square foot headquarters at 716 S.E. Grand in Portland.

A total of \$15.1 million Lottery Funds was provided to OBDD on a one-time basis for local governments as grants for various infrastructure projects supporting economic development. The individual projects and funding include: City of Estacada New Wastewater Facility project, \$2.4 million; Port of Morrow, South Morrow County Water and Transportation Infrastructure Development, \$2.5 million; Harney County Industrial Improvements: B Street Extension, \$2.25 million; City of Waldport Industrial Park Sewer expansion, \$2.2 million; Wheeler County Industrial Development, \$2.4 million; City of Lowell Water Treatment Plant Upgrades, \$306,420; Illinois Valley Fire District Extension of Water & Sewer Lines, \$984,500; City of Port Orford Water Recycling project, \$750,000; and Tillamook County Shilo Levee Rehabilitation, \$1.3 million.

In anticipation of the issuance of general obligation bonds for the seismic rehabilitation program at OBDD, expenditure limitation of \$150 million Other Funds was included for program grants: \$100 million for public school buildings and \$50 million for emergency services facilities. An increase in expenditure limitation of \$1.5 million was approved for the payment of costs associated with the issuance of the bonds. In addition, the Subcommittee approved an

increase in the General Fund appropriation to OBDD in the amount of \$12.6 million for the payment of debt service obligations related to the issuance of bonds for the seismic rehabilitation program.

The measure also includes several technical adjustments to OBDD's budget. First, expenditure limitation of \$287,800 Other Funds which was established in error for the transfer of American Rescue Plan Act State Fiscal Recovery Funds is reduced. This is offset by an increase in the agency's general Other Funds appropriation in the same amount.

Other Funds expenditure limitation of \$166,476 and authority for three positions (0.88 FTE) are transferred from the Business, Innovation, and Trade Division to the Operations Division where the positions were intended to be budgeted. The offsetting adjustments net to zero agencywide.

A technical adjustment is included to resolve statutory expenditure limitation conflicts between Other Funds expenditure limitation from the University Innovation Research Fund that arose between SB 4 (2023) and SB 5524 (2023), the agency's budget bill, with no net change in overall expenditure limitation from the fund. The expenditure limitation from the fund provided in SB 4 is reduced by \$10 million and the expenditure limitation associated with the fund in SB 5524 is increased by \$10 million.

The measure includes another technical adjustment to resolve conflicts between Lottery Funds expenditure limitation supporting Small Business Development Centers that arose between HB 3410 (2023) and SB 5524 (2023) with no net change in overall expenditure limitation or program support. The expenditure limitation from the fund provided in HB 3410 is reduced by \$3 million and the expenditure limitation supporting Small Business Development Centers in SB 5524 is increased by \$3 million.

An adjustment is made to correct an error in OBDD's primary budget bill, SB 5524. This change reduces expenditure limitations from the Broadband Fund as provided in section 7 of the agency's budget bill related to American Rescue Plan Act (ARPA) Capital Projects Funds and includes language that appropriately provides expenditure limitation for only the portions in the Broadband Fund that are from ARPA Capital Projects revenue, as multiple sources of revenue are comingled in the fund. The revised language also updates the amount of expenditure limitation to reflect the total amount of ARPA Capital Projects Funds anticipated to be transferred by the Department of Administrative Services in the upcoming biennium, as the funding that was anticipated to be transferred in the prior biennium was not transferred due to the statutorily defined uses of funds deposited in the Broadband Fund being in conflict with federal guidance on the expenditure of the ARPA Capital Projects monies. These conflicts are anticipated to be resolved with the adoption of HB 3201 (2023) which contains provisions aligning the stated uses of the fund with federal guidance.

### **Oregon Liquor and Cannabis Commission**

Two positions (1.76 FTE) and \$496,133 Other Funds expenditure limitation are added to the Oregon Liquor and Cannabis Commission (OLCC) budget to improve information technology security and data privacy. An Information Specialist 8 will monitor and remediate threats to OLCC systems, networks and devices, and a Principle Executive Manager D position will develop systems, policies and procedures to improve security, as well as coordinate with state and licensee stakeholders who want access to data.

Other Funds expenditure limitation in the amount of \$16.5 million is included for bonds reauthorized for the OLCC's information technology systems for the warehouse management system, and licensing and enforcement systems. The total approved project cost is \$27 million, and bonds for this purpose were

approved in the 2021-23 biennium but the entire approved amount was not issued. The \$16.5 million represents the balance of project costs remaining. Cost of issuance on this amount, as well as bonds reauthorized for the liquor warehouse and conveyer system, is \$977,217, and associated debt service for the biennium is \$9.5 million. These bonds are supported by revenue from liquor sales.

## **EDUCATION**

### **Department of Early Learning and Care**

To establish the Imagination Library of Oregon program for providing a free book each month to eligible Oregon children from birth to age five, the Subcommittee approved a General Fund appropriation of \$1.7 million to the Department of Early Learning and Care (DELIC). The Department will contract with an Oregon-based non-profit organization to manage the program.

For DELIC to provide technical assistance to child care providers seeking to access the Child Care Infrastructure Fund (CCIF), the Subcommittee approved \$186,943 General Fund, \$216,168 Federal Funds expenditure limitation, and two positions (1.75 FTE) to design, coordinate and implement the CCIF technical assistance program, focused on ensuring that child care providers – particularly those who historically have not had access to funding – can access and navigate the CCIF administered by the Oregon Business Development Department. For grants to nonprofit entities that have experience in providing technical assistance to child care providers, the Subcommittee approved an appropriation of \$5 million General Fund to the Department. The grant program is intended to support child care business owners as they navigate local county/city zoning requirements related to child care, and to provide resources specifically to ensure that the nine federally recognized Tribes within Oregon’s borders can navigate the system with their sovereignty in mind.

The Employment Related Day Care program provides consistent, quality child care to eligible low-income families while they are working or attending school. To improve the cost per case rate paid to child care providers in this program, the Subcommittee approved \$15 million General Fund.

The Subcommittee approved \$401,243 General Fund and \$1.6 million Federal Funds expenditure limitation to create two new Investigations Specialist positions (1.84 FTE) to improve agency response to complaints; convert three limited duration Compliance Specialist 2 positions (3.00 FTE) to permanent positions; convert one limited duration Program Analyst 4 position (1.00 FTE) to permanent in the Baby Promise program; and convert one limited-duration Program Analyst 4 position (1.00 FTE) to permanent in the Spark quality recognition and improvement program.

### **Department of Education**

The Subcommittee approved \$559,094 Other Funds expenditure limitation and the establishment of one Business Analyst (ISS7) position (0.96 FTE) and one Project Manager 3 position (0.96 FTE) to develop the business case and artifacts required by the Stage Gate process to start a project to replace the State School Fund Information Technology System.

In 2022, the Educator Advancement Council began development of a comprehensive adult professional learning system for educators. To bring the system to scale statewide and support its continued development for and use by educators, the Subcommittee approved \$4.8 million Other Funds expenditure limitation and the establishment of 10 permanent positions (10.00 FTE). This amount includes \$2 million for procurement of an online learning platform.

Funding for the purchase of the online learning platform is provided on a one-time basis in the 2023-25 biennium; any future costs related to licensing and maintenance of this system are assumed to be ongoing.

The Subcommittee approved an increase in Other Funds expenditure limitation for the High School Graduation and College and Career Readiness Fund of \$14.7 million. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

The Department of Education administers a statewide education plan for African American/Black students who are in early childhood through post-secondary education programs. To increase the grants that may be awarded through this plan, the Subcommittee approved an increase in Other Funds expenditure limitation of \$5 million on an ongoing basis. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

Oregon schools teach approximately 17,000 migrant students, and nearly 100,000 students who are English language learners. To support school districts in teaching migrant students and English Language Learners and improving their educational success in Oregon schools, the Subcommittee approved \$748,833 Other Funds expenditure limitation, \$1.5 million Federal Funds expenditure limitation, and the establishment of eight permanent positions (7.68 FTE) for the Department of Education to create a new migrant and multilingual education team. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success; the source of Federal Funds is federal COVID-19 relief funding from the Elementary and Secondary School Emergency Relief program, available on a one-time basis in the 2023-25 biennium.

The Subcommittee approved \$100 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program. The proceeds of the sale of Article XI-P general obligation bonds authorized in HB 5005 (2023) will be used for grants to school districts that can match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved \$15 million Other Funds expenditure limitation for lottery bond proceeds authorized in HB 5030 (2023) for deposit into the Connecting Oregon School Fund (COSF) for expanding internet connectivity in schools and maximizing the use of available federal resources. The agency will use COSF to provide state grants to school districts, education service districts, and public charter schools that are successful in applying for federal E-rate funding from the Universal Service Administrative Company (USAC) for special construction projects. These projects will provide new or improved existing internet connectivity for schools in which the federal E-Rate funding would typically provide between 60-80% of project costs. ODE will provide state grants for up to 10% of project costs which will leverage an additional matching federal contribution, which may enable sufficient funding to pay for the entire cost of the project. State funding will be allocated through a formula that prioritizes schools based on income levels; rural and remote areas of the state; and the current type of internet connectivity and download speeds.

A total of \$1.1 million Other Funds expenditure limitation was approved for the cost of issuance of general obligation bonds (HB 5005) and lottery bonds (HB 5030). These include the costs for bonds issued for the Oregon School Capital Improvement Matching program (Article XI-P bonds), projects for the Oregon School for the Deaf (Article XI-Q bonds) and Broadband Connecting Oregon Schools grants (lottery bonds). An Other Funds expenditure limitation of approximately \$8 million was established for debt service on bonds sold in prior periods.



The Subcommittee approved an increase of \$42.4 million General Fund and a reduction of \$42.4 million Lottery Funds in the State School Fund. This change reflects the final balance of available Lottery Funds usage across the state budget and maintains the total State School Fund budget of \$10.2 billion for the 2023-25 biennium.

The East Multnomah Outreach, Prevention, and Intervention program, operated by the City of Gresham, provides culturally responsive outreach, prevention, and intervention programs to prevent youth violence and to empower youth to be successful members of the community. To continue state support for this program, the Subcommittee approved \$2 million General Fund on a one-time basis for the 2023-25 biennium.

The Subcommittee approved an increase of \$146.3 million Other Funds expenditure limitation for the Student Investment Account in the Fund for Student Success. This increase brings expenditure limitation in this account to 50% of the estimated revenues available for distribution in the Fund for Student Success for 2023-25.

### **Higher Education Coordinating Commission**

The Subcommittee approved a one-time \$100,000 General Fund appropriation for the Higher Education Coordinating Commission (HECC) to distribute to the Oregon State University Institute of Natural Resources to convene a statewide water conference to facilitate learning and relationship-building between sectors, identify research needs, and develop a statewide research and learning agenda. An additional one-time General Fund appropriation of \$500,000 is included for the University of Oregon Just Future Institute for the following purposes related to equitable water access:

- Conduct research to understand and address water needs of environmental justice communities.
- Provide grants to community-based organizations, tribes, and other entities to build capacity to engage in water related work and projects that help to understand and address water needs of environmental justice communities, including resources for outreach, education, planning, research, and projects.

### **BUDGET NOTE**

The Higher Education Coordinating Commission, in collaboration with the University of Oregon, shall submit a report on the use of funds related to equitable water access to the Joint Committee on Ways and Means and any committee of the Legislature working on water-related issues during the 2025 legislative session.

The Subcommittee approved a one-time General Fund appropriation of \$195,000 for Portland State University to support two years of the development of a Project Rebound Resource Center to support formerly incarcerated students complete their degree post-release. In addition, the Subcommittee approved, on a one-time basis, a \$306,000 General Fund appropriation for HECC to distribute to Portland State University, Portland Community College, Chemeketa Community College, Treasure Valley Community College, and Central Oregon Community College to provide bridge funding for delivery of college-in-prison courses for the 2023-24 academic year.

As part of the wildfire prevention and management package, a \$10 million General Fund is approved for deposit into the Oregon Conservation Corps Fund to fund grant supported projects related to the Oregon Conservation Corps Program. The program was established in SB 762 (2021) to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. In addition, the Subcommittee approved a corresponding Other Funds expenditure limitation increase of \$10 million for expenditures from the Oregon Conservation Corps Fund.

The Subcommittee approved a one-time General Fund appropriation of \$135,000 for Oregon State University's Southern Oregon Research Extension Center to partner with growers in affected areas to increase capacity to monitor, trap, and suppress vine mealybug found in Oregon vineyards.

As part of the climate package, the Subcommittee approved a General Fund appropriation of \$250,000 for the Oregon Climate Service at Oregon State University to support the State Climatologist position.

HB 2049 (2023) established the Oregon Cybersecurity Center of Excellence. The measure established three Funds to provide resources to the Center: (1) the Oregon Cybersecurity Center of Excellence Operating Fund; (2) the Oregon Cybersecurity Workforce Development Fund; and (3) the Oregon Cybersecurity Grant Program Fund. The measure provided \$2.5 million General Fund to be deposited into the Operating Fund for startup costs for the Center; \$2.15 million General Fund to be deposited into the Workforce Development Fund to support specified education and training programs; and \$250,000 General Fund for the Grant Program Fund to provide assessment, monitoring, incident response, and competitive grants to government bodies for cybersecurity-related goods and services. After review of HB 2049 (2023), it was determined that Other Funds expenditure limitations are required to spend out of these three Funds. The Subcommittee approved three Other Funds expenditure limitations totaling \$4.9 million for the Higher Education Coordinating Commission to for distribution of monies from these three Funds to the Oregon Cybersecurity Center of Excellence.

The Subcommittee approved increasing Other Funds expenditure limitation by \$4.7 million for the costs of issuing bonds authorized in HB 5005 (2023) for public universities, community colleges, and HECC. In addition, the Subcommittee approved \$2.1 million General Fund for debt service on the Oregon Institute of Technology Geothermal System emergency renovation project, which has approval for the October 2023 bond sale requiring debt service for the 2023-25 biennium. Capital construction limitation for new public university and community colleges capital projects is provided in HB 5006 (2023) and project descriptions are included in HB 5005 (2023).

Other Funds expenditure limitation of \$5 million was approved for the second phase of the Financial Management Information System (FAMIS) project. The second phase will include the replacement of two additional legacy information systems: ETPL (Eligible Training Provider List System), and PCSVets (Private Career Schools and Office of Degree Authorization). The project replaces multiple out-of-date existing systems with one IT platform that consolidates HECC's data to provide students and job seekers with better access to assistance, while improving security and reporting functions. This information systems modernization project is financed with the proceeds from the sale of Article XI-Q Bonds. The project has approval for the May 2024 bond sale requiring debt service for 2023-25; the Subcommittee approved \$856,842 General Fund to pay that expense.

The Subcommittee approved a General Fund appropriation of \$500,000 for the Oregon Health and Science University School of Public Health to perform a public health study on the effects of current laws and policies on people in the sex trade in the state of Oregon.

The Subcommittee approved the following one-time General Fund appropriations to HECC for distribution to entities supporting youth workforce development and college access:

- \$586,500 to grant to REAP, Inc. for REAP's Young Entrepreneurs Program (YEP) to create opportunities for young entrepreneurs in outer east Portland.

- \$1.2 million to grant to Self Enhancement, Inc. for establishing an Underserved and Underrepresented Youth Cohort that will build a pipeline of diverse students who are ready to gain employment in the newly expanded semiconductor industry following the students' graduation from high school or a post-secondary institution of education.
- \$2 million to grant to Building Blocks 2 Success for the purpose of increasing workforce development in the semiconductor industry, with a focus on enhancing: (1) a Science, Technology, Engineering, and Math (STEM) pipeline program for summer programming; (2) college preparation for individuals who will major in STEM fields at historically Black colleges and universities; (3) participation at STEM-based camps at Oregon State University; (4) wraparound supports for STEM interns; and (5) improving indicators of student success in semiconductor-related academic majors.

## **HUMAN SERVICES**

### **Commission for the Blind**

Oregon Commission for the Blind's information technology (IT) infrastructure update and alignment project was originally approved in the 2019-21 biennium. The goals of the project are to establish a case management system and transfer IT support from a contractor to Department of Administrative Services (DAS) IT services. The measure increases General Fund by \$952,421 to implement the second phase of the project, which includes ongoing maintenance and system support and cloud hosting, and to support the cost of DAS IT helpdesk services and state data center costs. The agency will provide a project status update to the Legislative Fiscal Office, including the projected project completion date, prior to the 2025 legislative session.

The budget increases Federal Funds expenditure limitations for the Commission for the Blind by \$234,260 to fund the upward reclassification 36 rehabilitation instructor and counselor positions to vocational rehabilitation specialist positions. The Department of Administrative Services Chief Human Resources Office conducted a position analysis of the commission's rehabilitation instructors and vocational rehabilitation counselors and determined the work conducted by these positions was consistent with the vocational rehabilitation specialist classification.

### **Department of Human Services**

The Subcommittee approved a General Fund appropriation of \$20.9 million to the Department of Human Services (DHS) to phase out the temporary food and shelter services being provided to 300 individuals pursuing a case by U.S. Citizenship and Immigration Services. The funding includes \$10.8 million to cover food and shelter costs for nine months, during which time DHS will work with Multnomah County and community-based organizations to fully transition these individuals out of short-term shelter and into long-term community-based housing and wrap around services. The appropriation includes \$9.8 million General Fund for Multnomah County to coordinate services and contract with community-based organizations. Also included is \$377,564 for five limited-duration positions (1.90 FTE) in DHS Self-Sufficiency for program administration, including four Public Service Representative 4 positions and one Program Analyst 2 position. The Subcommittee adopted the following related budget note:

#### **BUDGET NOTE**

The Department of Human Services is directed to present to the Human Services Subcommittee of the Joint Committee on Ways and Means during the 2024 regular legislative session on (1) the status of efforts to transition the current caseload of 300 individuals (as of June 5, 2023) into

community-based housing and wrap-around services, (2) the number of similarly-situated individuals who have arrived in Oregon in need of like services, and (3) efforts to connect those individuals with community-based organizations and resources.

The budget includes \$6.8 million General Fund and Federal Funds expenditure limitation of \$3.4 million for the Department of Human Services to make permanent a 5% occupancy rate enhancement first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the \$2.9 million General Fund included in the Department of Human Services budget bill (HB 5026). A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Oregon Youth Authority's budget.

**BUDGET NOTE**

The Department of Human Services is directed to conduct a comprehensive rate and wage study across home and community-based service delivery systems, with a focus on providers of in-home and residential care to individuals receiving services through the Office of Developmental Disabilities Services and the Office of Aging and People with Disabilities and provide a written report on the findings and recommendations to the Joint Committee on Ways and Means or Emergency Board no later than September 2024. The report shall provide an analysis of (1) the findings of the wage and rate study; (2) the different required qualifications to provide services in a particular setting; the different service delivery models and service requirements for the service delivery model; and the levels of acuity among recipients of the services provided; and (3) the costs and benefits of recommendations designed to standardize the compensation of direct care workers across programs and service delivery models.

The Subcommittee also approved a one-time General Fund appropriation of \$2.5 million to DHS for assistance to Afghan refugees. SB 5561 (2021 second special session) appropriated \$18.2 million General Fund to DHS on a one-time basis for a 12-month package of support for up to 1,200 Afghan individuals and families paroled into the United States through the U.S. State Department's Afghan Placement Assistance Program, including funds for short-term food and shelter, case management services, rental assistance, culturally specific food assistance and interpretation classes. The \$2.5 million appropriated by the Subcommittee for 2023-25 represents the anticipated unspent amount from the 2021-23 biennium, which the measure disappropriates.

An increase of \$350,000 General Fund is included for the Intellectual and Developmental Disabilities program to support legal reviews of guardianship pleadings through Disability Rights Oregon. The Subcommittee also approved Other Funds expenditure limitation of \$264,000 for DHS debt service payments.

The measure also includes a General Fund appropriation of \$3.6 million for implementation of SB 104 (2023) related to agency with choice services for individuals served by the DHS Office of Developmental Disabilities Services. This increase serves as a necessary correction to the fiscal amendment adopted for SB 104 and does not represent additional program funding.

**Long Term Care Ombudsman**

The Subcommittee approved \$300,000 in Other Funds expenditure limitation for the Long Term Care Ombudsman to administer a grant from Asante Hospital Systems to increase access to public guardian services.

### **Oregon Health Authority**

The Subcommittee approved a \$20 million General Fund increase in the Oregon Health Authority (OHA) for local community investment in public health modernization. Included are 10 permanent full-time positions (6.66 FTE) to assist in administering the funds. This increase adds to a \$30 million General Fund increase in OHA's budget bill (SB 5525) for public health modernization.

The budget includes a General Fund decrease of \$98.3 million to recognize savings to the Oregon Health Plan based on greater than anticipated revenue forecasted from the intergovernmental transfer agreement with Oregon Health and Science University. Also included are increases of \$241 million Other Funds and \$344.4 million Federal Funds to utilize the federal match associated with the additional revenue.

Insurer's tax revenue collected by the Department of Consumer and Business Services exceeded prior forecasts, requiring an Other Funds expenditure limitation increase for OHA of \$34.9 million as the funds are transferred to support the Oregon Health Plan, while allowing for a \$34.9 million decrease to reflect the savings to the General Fund.

OHA's primary budget bill (SB 5525) includes a General Fund investment for expansion of the 9-8-8 system and mobile crisis response. Upon the passage of HB 2757 (2023), a new tax on telephone lines of \$0.40/line will generate revenue for the program. The new revenue reflects an increase of \$32.9 million Other Funds. The original \$39.6 million General Fund investment included in SB 5525 is decreased in SB 5506 by \$26.4 million to reflect the savings resulting from the new tax, while leaving some of the original investment in place to accommodate program start-up and account for the timing of new tax revenue that will not be available until April 2024.

The budget includes a \$2 million General Fund investment to supplement health care interpreter services in the Central Services Division.

The Subcommittee approved a \$1.5 million General Fund investment for the Prescription Drug Monitoring Program (PDMP) integration with provider electronic health records systems for the 2023-25 biennium. The PDMP integrates information collected by the Public Health Division and makes it available at the point of care by physicians to ensure that patients are not receiving unnecessary prescriptions for opioids and other narcotics, helping to prevent drug addiction and overdoses.

To recognize, support, and promote initiatives that contribute to the advancement of equity and inclusion at the Oregon State Hospital, the budget includes \$1.9 million General Fund. This funding will support the establishment of 10 positions (7.50 FTE) for training; cultural linguistic, and identity-affirming needs and supports; and other activities to support an inclusive and welcoming culture. Also included are increases of \$426,651 General Fund and \$103,882 Other Funds, a reduction of \$97,153 Federal Funds, the abolishment of six positions (6.00 FTE) across multiple divisions, and the creation of six positions (5.01 FTE) to realign diversity, equity, and inclusion efforts agencywide.

The budget includes a one-time increase of \$4.9 million General Fund, \$8,631 Other Funds, \$1.6 million Federal Funds, and seven positions (5.25 FTE) to improve mental health programs by strategically investing in jail diversion and civil commitment programs.

The budget includes \$1.8 million General Fund for debt service on general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include \$5 million to remodel a single unit at the Junction City facility to accommodate a complex patient and \$3 million to

replace the programmable logic controller (PLC) information technology system. To pay for the cost of issuance of the bonds, an increase of \$140,000 Other Funds is included. The Subcommittee also approved \$50 million in Other Funds expenditure limitation for lottery bond proceeds to build new community acute psychiatric facility capacity, and \$525,793 Other Funds for cost of issuance. An increase of \$2.5 million Lottery Funds is also included for the debt service on lottery bond sales, as well as an increase of \$27,000 in Other Funds expenditure limitation for debt service payments on existing bonds.

An increase in Other Funds expenditure limitation of \$4.4 million is included for the Public Health Division to utilize proceeds from the JUUL settlement for inhalant cessation assistance. The agreement includes a \$1.8 million payment for 2021-23 and a \$3.6 million payment for 2023-25, and the amount available to OHA is net of \$1 million in legal cost recovery for the Department of Justice.

**JUDICIAL BRANCH**

**Judicial Department**

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) for both state and local matching funds. Article XI-Q general obligation bond proceeds support state matching funds.

<b>Circuit Courthouse</b>	<b>State Match Other Funds</b>	<b>Local Match Other Funds</b>	<b>Total Other Funds</b>
Clackamas County	\$30,000,000	\$30,000,000	\$60,000,000
Morrow County	\$12,575,000	\$12,575,000	\$25,150,000
Curry County	\$10,600,000	\$10,600,000	\$21,200,000
Benton County	\$8,831,894	\$8,831,894	\$17,663,788
<b>Total</b>	<b>\$62,006,894</b>	<b>\$62,006,894</b>	<b>\$124,013,788</b>

The Subcommittee approved, on a one-time basis, a separate increase to Other Funds expenditure limitation of \$813,106 associated with bond costs of issuance. The measure also includes a one-time Other Funds expenditure limitation of \$260,000 for debt service payments on previously authorized bond issuances.

The following one-time General Fund appropriations are included for the following courthouse projects:

<b>Courthouse Project</b>	<b>Purpose</b>	<b>Total General Fund</b>
Deschutes County Courthouse	Renovation	\$15,000,000
Columbia County Courthouse	Renovation	\$2,000,000
<b>Total</b>		<b>\$17,000,000</b>

The Subcommittee approved, on a one-time basis, Other Funds expenditure limitation for the courthouse projects summarized in the table below. The revenue source is the American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Judicial Department as Other Funds.

<b>Courthouse Project</b>	<b>Purpose</b>	<b>Total Other Funds</b>
Harney County Courthouse Annex	Renovation	\$3,000,000
Umatilla County Courthouse	Replacement planning	\$100,000
Hood River County Courthouse	Replacement planning	\$42,549
<b>Total</b>		<b>\$3,142,549</b>

An additional one-time General Fund appropriation of \$818,333 is also included in the measure for distribution to the Oregon State Bar for immigration legal services.

**Public Defense Services Commission**

The Subcommittee approved, on a one-time basis, a General Fund appropriation of \$1.5 million to the Public Defense Services Commission to contract with Disability Rights Oregon (DRO) for civil court-appointed counsel at state expense for qualified individuals when the estate of the protected person is insufficient to pay the expense of a private counsel (SB 578, 2021). The appropriation provides funding to support for three provider attorneys (\$1.2 million), one provider investigator (\$156,817), and an administrative charge of five percent (\$74,639). Of note is that the Commission has yet to adopt any policies or procedures related this program, including those needed to determine the financial eligibility requirements for participation.

The measure includes a one-time increase of \$1 million Other Funds for the potential receipt from the Criminal Justice Commission of a subgrant from the Edward R. Byrne Memorial Justice Assistance Grant.

The Subcommittee adopted the following budget note related to the Case Financial Management System information technology project:

**BUDGET NOTE**

The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Financial/Case Management System (F/CMS) information technology project. The Commission’s reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) stakeholder/provider involvement in the planning and governance of the project; and (e) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project. The Commission is to follow the Joint Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

**LEGISLATIVE BRANCH**

### **Legislative Administration Committee**

To support the third phase of the Capitol, Accessibility, Maintenance, and Safety (CAMS) project, the budget includes an increase of \$19.1 million General Fund for debt service and \$1.9 million Other Funds for the cost of issuance on \$215 million in general obligation bonds authorized in HB 5005 (2023). CAMS III will continue seismic upgrades and other improvements to the 1938 Capitol rotunda. Added to the project are the replacement of the Capitol's nine elevators, the fire alarm systems in the House and Senate wings and their integration with the new system in the rotunda, and the chamber sound systems, including outdated wiring to member desks on the House floor.

## **NATURAL RESOURCES**

### **Department of Agriculture**

The Subcommittee approved a one-time General Fund appropriation of \$312,100 in the Oregon Department of Agriculture (ODA) to support survey and treatment of the vine mealybug. This pest presents a substantial threat to wine grapes in many production regions worldwide, and it was first identified in Oregon in 2021. Vine mealybug directly impacts vines and fruit and is also a key vector of leafroll virus in grapevines. Both the vine mealybug and leafroll virus cause economic damage in vineyards once established. A monitoring study conducted by ODA in 2022 found that Oregon's vine mealybug population is confined to commercial vineyards within a small area of Jackson County. In a budget note for HB 5002 (2023), ODA has been directed to report to the Legislature during the 2024 legislative session on the status of the agency's surveillance and treatment against the Japanese beetle and other emerging pests, such as the vine mealybug.

The budget also includes a one-time General Fund appropriation of \$1 million to increase funding for the Wolf Depredation Compensation and Financial Assistance Grant Program. This program administers grants to counties that have created and implemented a county wolf depredation compensation program.

### **Department of Energy**

The Subcommittee approved several investments and adjustments for the Oregon Department of Energy (ODOE) related to recommendations from a legislative workgroup on climate and energy issues. Unless otherwise noted, these investments are approved on a one-time basis and include the following:

- \$20 million General Fund for deposit into the Community Renewable Investment Fund, established in HB 2021 (2021), to provide grants for planning and developing projects that advance community renewable energy and energy resilience. Additionally, \$20 million Other Funds expenditure limitation was provided for expenditures from the Fund.
- \$10 million General Fund for deposit into the Rooftop Solar Incentive Fund, established in HB 2618 (2019) for issuance of rebates and administration of the Solar and Storage System Rebate program which incentivizes the purchase, construction or installation of solar electric systems and paired solar and storage systems. Additionally, \$10 million Other Funds expenditure limitation was provided for expenditures from the Fund. The related program sunset has been extended to January 2, 2029, in HB 3049 (2023).
- \$200,000 General Fund for Oregon's share of upfront monies for a proposal to establish a regional hub intended to move towards producing green hydrogen fuels.



- Due to the extension of the Solar and Storage System Rebate program, as well as the Heat Pump Deployment program, the months for seven related limited duration positions have been increased by 4.48 FTE so they may continue to support the programs throughout the 2023-25 biennium. These positions are established in the Department’s policy packages 205 and 206. The positions are funded by the programs, and expenditure limitation is already included in the agency’s budget. Only a technical adjustment shifting \$900,292 Other Funds expenditure limitation from special payments to personal services is needed.
- \$451,606 General Fund is provided for establishment of a permanent, full-time Business Operations Manager 3 (0.88 FTE) and related services and supplies. This position will provide management, oversight, and support for the various new programs established in ODOE’s Energy Development Services division.

Additionally, the budget includes \$513,354 Other Funds expenditure limitation for establishment of a limited duration Procurement and Contracting Specialist 3 (0.88 FTE), a limited duration Human Resources Analyst 2 (0.88 FTE), position related services and supplies, and 12 additional months for an existing Operations and Policy Analyst 2, bringing it to 1.00 FTE. All three positions are in the Administrative Services division. The additional staff capacity is intended to address workload from the cumulative effect of policy bills passed during this legislative session, inclusive of climate initiatives, which approved over \$45 million in various programs and established 19 positions for the Department.

SB 1536 (2022) directs ODOE to complete a cooling study and submit a report to the Legislature no later than September 15th, 2023. The bill provided \$500,000 as a one-time General Fund appropriation for the study. The Subcommittee approves reappropriation of the remaining \$300,000 General Fund that will revert at the end of the 2021-23 biennium. The reappropriation of these funds is necessary to complete the report, which has been contracted through a third party.

Lastly, \$5.1 million Federal Funds expenditure limitation and establishment of one permanent, full-time Economist 4 position (1.00 FTE) is provided in support of the State Energy Program grant, awarded to the Department by the U.S. Department of Energy, and made possible through the Infrastructure Investment and Jobs Act. The position establishment makes permanent an existing limited duration position for delivery of the grant over the performance period, which will be at least five years. The position provides additional support for energy planning, policy, and program development, coupled with education, outreach and technical assistance for Oregonians. ODOE received approval to apply for the grant during the December 2022 meeting of the Emergency Board.

#### **Department of Environmental Quality**

The measure includes Other Funds expenditure limitation of \$5 million to expend a portion of the proceeds from \$10 million in general obligation bonds approved through HB 5005 (2023). The bond proceeds will replenish the Orphan Site Account which is used to fund investigations and cleanup at sites where parties who are responsible for the pollution are unknown, unable, or unwilling to perform cleanup at the site. The Orphan Site Account is also used to meet Oregon’s obligations at federally funded Superfund sites. Oregon must contribute at least 10% of the Environmental Protection Agency’s cleanup costs and pay 100% of long-term maintenance costs at Superfund sites. The Department typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Other Funds expenditure limitation is also increased by \$333,333 for the cost of issuing \$10 million in general obligation bonds in May 2024, and \$1.8 million General Fund is provided for debt service payments.

Interest earnings on general obligation bond proceeds produced \$54,000, which is available to offset General Fund debt service payments. The Subcommittee approved establishment of an Other Funds expenditure limitation of \$54,000 to apply these interest earnings towards debt repayment.

### **Department of Fish and Wildlife**

The Subcommittee approved a one-time General Fund appropriation of \$1 million for the Department of Fish and Wildlife to pay for a third-party assessment of state-owned fish hatcheries. In its 2023-25 request budget, the Department discussed many agency initiatives to prepare for the impacts of climate change and ocean acidification, including initiation of a climate vulnerability assessment of Oregon's fish hatcheries. This investment provides funding to procure an assessment providing fish hatchery information including, but not limited to climate vulnerability. The Subcommittee provided the following instruction to the Department regarding the assessment:

#### **BUDGET NOTE**

The Department of Fish and Wildlife is directed to procure a third-party assessment of the operations, sustainability, and climate vulnerability of state-owned fish hatcheries. The department shall present a detailed and thorough report which must, at a minimum, include the following:

- Funding models and financial sustainability of state-owned hatchery operations, including consideration of facility maintenance costs.
- An economic cost-benefit analysis that includes:
  - The total agency costs associated with producing hatchery fish at each facility.
  - The estimated economic benefits associated with production of hatchery fish.
- A summary of how the ecological impacts and benefits of hatchery programs on wild fish are incorporated into federal and state planning and policy making.
- Climate vulnerability for a sample set of state-owned hatcheries. This assessment should include:
  - The projected impact of climate change on the ability of each hatchery to rear and release fish.
  - The likely impact of climate change on the viability of, and need (augmentation and conservation) for hatchery programs.
  - Recommendations to mitigate these impacts through hatchery program changes, such as the species of fish released, and other measures.

During the 2024 legislative session, the Department is directed to provide an update on the status of this report to the Joint Committee on Ways and Means. The Department shall present a completed report during the 2025 session.

The Subcommittee also approved a one-time General Fund appropriation of \$100,000 to pay for anticipated Department of Justice costs related to contested water rights cases and protest resolution. This likely increase in legal expense is related to an agency effort to reduce the backlog of protests concerning water rights and transfers. Additionally, a shift of \$957,216 General Fund from the Fish Division to the Habitat Division rebalances statewide drought package investments approved and funded in the Department's budget bill (SB 5509).

The measure includes a one-time General Fund increase of \$238,271 for the payment of debt service associated with bonds authorized to finance \$2.5 million of capital renewal and improvement projects on non-hatchery related facilities. The Subcommittee also approved \$40,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The \$2.5 million Other Funds expenditure limitation is provided in the Capital Construction bill (HB 5006).

Other Funds expenditure limitation of \$13.8 million is included to expend lottery bond proceeds authorized to be issued for infrastructure projects improving fish and wildlife passage. Proceeds in the amount of \$8.8 million will be deposited into the Fish Passage Fund (ORS 497.139) for fish passage projects, and proceeds in the amount of \$5 million will be deposited into the Oregon Conservation and Recreation Fund (ORS 496.252) for wildlife passage projects. This investment is included in the statewide drought package. An additional \$181,834 Other Funds expenditure limitation is included for the cost of bond issuance, and due to the sale scheduled in March 2025, debt service costs will not occur during the 2023-25 biennium.

The Subcommittee approved position authority to continue three limited duration positions (3.00 FTE) first approved in 2021-23. Positions include a Facilities Engineer 3 (1.00 FTE), a Construction Project Manager 1 (1.00 FTE), and an Engineering Technician 2 (1.00 FTE). The positions support a capital improvement and renewal project which was approved and financed with \$5 million in Article XI-Q bonds in 2021. Funding for the position comes from the bond proceeds, which have six-year limitation.

### **Department of Forestry**

The Subcommittee established a \$12 million Other Funds expenditure limitation for the Oregon Department of Forestry (ODF) for the purchase of a new multi-mission capable aircraft from the net proceeds of General Obligation bonds anticipated to be issued in the upcoming biennium. The new aircraft is intended to replace the agency's current aircraft that has been in service for 36 years and has been increasingly in need of repairs and is subject to unexpected down time. The aircraft will perform missions that include fire start detection, air attack, large fire direct and logistical support, firefighter transportation, search and rescue, and disaster relief. Agency defined requirements for the new aircraft include twin turbine engines, high fixed wing, type certified at purchase, infrared and night vision equipped (or compatible platform), short take-off and landing performance, minimum 10-passenger capacity, 8,000 foot single-engine service ceiling, cargo rail system, and opening in flight rear cargo door.

Other Funds expenditure limitation increases totaling \$5.1 million for ODF were approved for the expenditure of general obligation bond proceeds for capital improvement projects and bond cost of issuance related to bonds approved for issuance in the upcoming biennium. The agency's General Fund appropriation for debt service is increased by \$1.5 million and debt service expenditure limitation is increased by \$1.1 million Other Funds for the payment of anticipated debt service on bonds approved to be issued in the upcoming biennium for capital improvement projects, the second construction phase of the agency's Toledo facility, and purchase of the new multi-mission aircraft and hanger renovation/replacement.

Additionally, the General Fund appropriation made to ODF for the Fire Protection division is reduced by \$1.9 million to adjust the ongoing budget of the agency due to the decision to not continue the catastrophic fire insurance coverage through Lloyds of London.

### **Department of Geology and Mineral Industries**

In the Department of Geology and Mineral Industries, \$381,097 General Fund and \$37,097 Other Funds supports the establishment of two positions (1.50 FTE) and associated services and supplies to expand the Oregon Mapping Program. This investment was included in the statewide drought package and seeks to create an integrated Oregon Mapping Program through inclusion of a sampling program for water and mineral resources. The two positions include a permanent, full-time Natural Resource Specialist 4 (0.75 FTE) and a permanent, full-time Natural Resource Specialist 2 (0.75 FTE) established in the Geologic Survey and Services division.

### **Department of Land Conservation and Development**

The measure makes a technical adjustment to allow funds appropriated to the Department of Land Conservation and Development (DLCD) in HB 3409 (2023) for the Community Green Infrastructure Grant Program to be deposited in the Community Green Infrastructure Fund established in the same bill. The technical adjustment also includes \$6.5 million in Other Funds expenditure limitation to allow DLCD to expend moneys from the Community Green Infrastructure Fund.

The measure appropriates \$3 million General Fund to DLCD for continued work on climate friendly and equitable communities. Of this funding, a one-time appropriation of \$2.7 million will be used to provide financial assistance to local governments to adopt climate-friendly areas, work on parking reform and management, engage in equitable community engagement, and perform other work related to this program. The remaining \$309,078 General Fund would be used to hire one permanent, full-time Planner 4 position to work on this program.

### **Department of State Lands**

Increased Other Funds expenditure limitation of \$18.8 million was approved for the Department of State Lands for expenditure of monies allocated from the Polychlorinated Biphenyls Remediation and Restitution Account and deposited in the Abandoned and Derelict Vessel Fund established by HB 2914 (2023). This fund was created to address the growing number of vessels that are left without authorization on public or private land, or in state or other waters, often sinking, actively polluting or obstructing a waterway, and possibly endangering life or property.

The Department of State Lands was provided with an increase in expenditure limitation of \$500,000 Federal Funds to expend earmarked grant funding from the U.S. Department of Housing and Urban Development for the planning and initial project costs for redevelopment of Shuttlers Landing (aka Shutter Creek site) in association with the creation of the Elliott State Research Forest and its related research infrastructure. The total funding earmarked was \$4 million; however, the requested expenditure limitation increase is limited to anticipated expenditures in the upcoming biennium, with expenditure limitation for the remaining amount to be requested in future biennia.

### **Oregon Watershed Enhancement Board**

Increased expenditure limitation of \$4.1 million Other Funds was approved for the Oregon Watershed Enhancement Board for the expenditure of net lottery revenue bond proceeds deposited in the Community Drinking Water Enhancement and Protection Fund, and bond issuance costs. The fund and associated program provide grants to water suppliers and serve rural communities, communities experiencing lower incomes, or in low population areas to protect, restore, or enhance sources of drinking water as established by HB 2010 (2023) as a part of the water and drought package.

### **Parks and Recreation Department**

Increased expenditure limitation of \$10.2 million Other Funds was approved for the Parks and Recreation Department, Community Support and Grants program, for the expenditure of \$10 million in net proceeds from issuance of lottery revenue bonds for the Oregon Main Street program and \$155,705 for costs associated with the issuance of the bonds.

### **Water Resources Department**

A one-time General Fund appropriation of \$100,000 to the Water Resources Department (WRD) was approved for the pass through of funding to Portland State University, Oregon Consensus, to continue current facilitation of the Tribal Water Task Force. This supports engagement between Oregon's nine

federally recognized Tribes and the Water Resources Department on issues related to water supply, watershed management, and water distribution, including matters related to water rights held or claimed by Tribes.

The Subcommittee approved an increase of \$10 million Other Funds expenditure limitation for making grants and loans from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Water Supply Development grants and loans are made 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 management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water.

Increased expenditure limitation of \$50 million Other Funds was approved for the purpose of making grants and loans for irrigation modernization projects from lottery bond proceeds deposited into the Water Supply Development Fund. The funding is intended to leverage federal funding associated with Natural Resource Conservation Service authorized watershed plans, U.S. Bureau of Reclamation WaterSmart grant recipients, or U.S. Environmental Protection Agency grant recipients that are eligible to be on the Oregon Department of Environmental Quality's Intended Use Plan; and to provide public benefits in each category of benefits described in ORS 541.673. For projects involving surface water rights where the project conserves water, the intent is for priority to be given to projects that legally protect a portion of the conserved water instream commensurate with the amount required under the approach described in ORS 537.470.

The Water Resources Department expenditure limitation is increased by \$5 million Other Funds to allow the agency to distribute a grant to the City of West Linn for replacement of a water line crossing the Interstate 205 bridge (Abernathy Bridge). The grant funding is from the net proceeds of lottery revenue bonds authorized to be issued for the project.

An increase of \$700,425 Other Funds expenditure limitation supports the payment of bond issuance costs related to lottery revenue bonds authorized to be issued in the upcoming biennium for Water Supply Development, Irrigation Modernization, and the West Linn Abernathy Bridge waterline replacement projects. Lottery Funds debt service expenditure limitation is increased by \$2.6 million for the payment of debt service obligations related to Lottery revenue bonds authorized to be issued in the upcoming biennium.

One-time General Fund appropriations totaling \$11.2 million were provided to the Water Resources Department for the purpose of funding grants to entities for water supply projects. The individual recipients, projects, and amount of funding provided are: City of Beaverton, South Cooper Mountain Non-Potable (Purple Pipe) Project, \$2.5 million; North Unit Irrigation District, Infrastructure Modernization Project, \$2 million; Deschutes River Conservancy, Conserving Water Through Piping and Improved Monitoring and Measurement, \$1.5 million; Rogue River Irrigation District, Fourmile Creek Project, \$1.53 million; City of Monroe Water, Pre-filter and Automated Controls Infrastructure, \$1.5 million; City of St. Paul, Water Reservoir Improvement Project, \$636,000; City of Bay City, Earthquake Isolation Valves for Water Reservoirs, \$225,000; City of Halsey, New Well, \$300,000; City of Sodaville, Jackson Well Conversion to Municipal Use, \$370,000; and City of Falls City, Water Main Line Replacement Project, \$591,750.

## **PUBLIC SAFETY**

### **Board of Parole and Post Supervision**

To pay for legal representation for juvenile commutations and adults in custody, the budget increases the Board of Parole and Post Supervision's General Fund appropriation by \$322,600.

### **Criminal Justice Commission**

SB 973 (2019) created the Improving Peoples' Access to Community-based Treatment, Supports and Services (IMPACTS) Account for making grants to counties and federally recognized Indian tribes for community supports and services for individuals with mental health or substance use disorders leading to their involvement with the criminal justice system. The Subcommittee approved \$10 million General Fund on a one-time basis to recapitalize the account and provided the Criminal Justice Commission with \$10 million of Other Funds expenditure limitation for making grant awards.

A one-time increase of \$650,000 General Fund supports the Family Preservation Project operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is provided by the YWCA of Greater Portland.

A one-time General Fund appropriation of \$5 million is included for deposit into the Illegal Marijuana Market Enforcement Grant Program Fund established in SB 1544 (2018). Monies in this fund are for providing grants to local governments to assist with the costs incurred by local law enforcement agencies in addressing unlawful marijuana cultivation or distribution operations. A corresponding \$5 million Other Funds expenditure limitation is provided for the Commission to distribute the grants out of the fund.

An additional one-time General Fund appropriation of \$100,000 is approved for the Criminal Justice Commission to conduct a study on the advantages and disadvantages of decriminalizing prostitution. The Subcommittee approved the following related instruction:

#### **BUDGET NOTE**

The Criminal Justice Commission is directed to study the advantages and disadvantages of decriminalizing the crime of prostitution and provide a report on the study to the Emergency Board and relevant interim committees related to judiciary, no later than September 2024.

### **Department of Corrections**

The measure includes a budget-neutral reduction of approximately \$6.1 million General Fund and an increase in Other Funds expenditure limitation in the same amount to utilize remaining American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Department of Corrections for maintaining public safety services.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$855,000 for the cost of issuance on \$71.4 million in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, and camera and radio system upgrades. Bonds will be issued in October 2023 and in March 2025. New debt service totaling approximately \$4.1 million General Fund and \$1.2 million Other Funds expenditure limitation was approved for the Department's planned 2023-25 bond issues.

### **Department of Emergency Management**

An Other Funds debt service expenditure limitation was established for \$190,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

### **Department of Justice**

The measure includes a one-time General Fund appropriation of \$10 million and increase of \$10 million Other Funds for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with emergency shelter and safety planning.

A one-time increase of \$6 million General Fund is included for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing assistance. The funding, to be distributed to tribal governments and community-based programs, is for homelessness prevention, housing search assistance, tenant education and funding for rent, utilities, moving costs, deposits, application fees or safe emergency housing.

The Subcommittee approved, on a one-time basis, a General Fund appropriation of \$10 million, for the Crime Victims and Survivor Services Division, for community-based violence prevention grants. This amount is in addition to \$15 million Other Funds expenditure limitation supported with American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Department of Justice Other Funds (SB 5514) in the prior biennium.

The measure includes a supplemental increase to Other Funds expenditure limitation of \$6.6 million and authorizes the establishment of 18 permanent full-time positions (15.75 FTE) for organizational changes to the Child Advocacy Division. The request includes \$1.2 million in services and supplies. The revenue source will be hourly legal billings to the Oregon Department of Human Services.

The Subcommittee approved a General Fund appropriation of \$821,346 and authorized the establishment of three permanent full-time positions (2.63 FTE) for organized retail theft investigations. The Department will hire one Research Analyst 3 and two Criminal Investigators who will work with local law enforcement investigators, prosecutors, and private sector loss prevention personnel on organized retail theft cases. The request includes \$204,395 in services and supplies.

The Subcommittee approved a General Fund appropriation of \$457,758 and the establishment of one permanent full-time Senior Assistant Attorney General position (0.88 FTE) for an Animal Cruelty Resource Prosecutor. The adjustment includes \$82,510 in services and supplies.

A one-time General Fund appropriation of \$3.9 million, Other Funds expenditure limitation increase of \$21.2 million, and the establishment of 22 limited duration positions (22.00 FTE) are approved for the Legal Tools Replacement Project 3.0. The revenue source of the Other Funds is Article XI-Q general obligation bonds. This increase is approved with the understanding the Department of Administrative Services will unschedule \$7.2 million Other Funds for Article XI-Q general obligation bond proceeds that will not be expended until the 2025-27 biennium (March 2025 bond sale).

The Subcommittee also approved, on a one-time basis, an Other Funds expenditure limitation of \$2.5 million for debt service payments for the Legal Tools Replacement Project 3.0. Debt service will be paid as a part of hourly legal billings to state agencies. In addition, the measure includes a one-time Other Funds expenditure limitation of \$320,000 for the cost of the bond issuance for the Legal Tools Replacement Project 3.0 and which is to be budgeted under Debt Service and Related Costs program. The Subcommittee adopted the following budget note related to the Legal Tools Replacement Project 3.0 technology project:

**BUDGET NOTE**

The Department of Justice is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Legal Tools Replacement Project 3.0. The agency’s reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) Department of Administrative Services project reporting and direction; (e) client agency involvement in the planning and governance of the project; and (d) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project.

The Department of Justice generates the majority the agency’s Other Funds revenue from charges to state agencies for legal services. The legal services rate (also known as the Attorney General rate) is established as part of the legislative budget process. The Attorney General rate for the 2023-25 biennium legislative adopted budget is estimated to generate \$322.9 million and includes \$26.6 million, or two months, of operating capital reserve for the Legal Services Fund. The legislatively approved rates are detailed in the following table:

<b>2023-25 Biennium</b>	<b>Hourly Rate</b>
Senior Attorney General	\$275
Assistant Attorney General	\$275
Investigator	\$144
Paralegal	\$121
Law Clerk	\$65
Legal Secretary/Clerical	\$56

**Department of the State Fire Marshal**

The Subcommittee approved a one-time General Fund appropriation of \$12 million and one-time Other Funds expenditure limitation of \$2 million for four investments in wildfire mitigation and response activities throughout the state. These include:

- \$2 million General Fund for deposit into the State Fire Marshal Mobilization Fund for firefighting costs associated with mobilizing local fire service personnel and equipment to respond to governor-declared conflagrations.
- \$2 million Other Funds expenditure limitation to spend funds deposited into the State Fire Marshal Mobilization Fund.
- \$6 million General Fund to continue the Wildfire Season Staffing grants.
- \$2 million General Fund for wildfire readiness and response, including pre-position resources ahead of anticipated wildfire conditions, such as high winds, lightning, or hot weather; and immediate response to an active incident, which is not yet a conflagration, for short-term capacity.



- \$2 million General Fund for fire apparatus maintenance, firefighting equipment refurbishment, and operations and maintenance of engines for statewide wildfire response.

Additionally, the measure increases Other Funds expenditure limitation by \$545,174 to convert three existing full-time limited duration positions to permanent positions for ongoing operational support as the Department transitions to an independent agency. Positions include a Principal Executive Manager D (1.00 FTE), Accounting Technician (1.00 FTE), and Operations and Policy Analyst 2 (1.00 FTE). These positions are all supported with revenue from the Fire Insurance Premium Tax.

### **Department of State Police**

Based on the May 2023 state economic and revenue forecast, the measure includes a one-time General Fund appropriation of approximately \$2.2 million to backfill an expected Measure 76 Lottery Funds revenue shortfall for the Department of State Police Fish and Wildlife Division.

The Subcommittee also approved Other Funds expenditure limitation of \$676,814 for the cost of issuance on \$55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling \$5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

### **Oregon Military Department**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$140,030 for the cost of issuance on \$8.4 million in Article XI-Q bonds for the Oregon Military Department. Two projects at the Owen Summers building in Salem will utilize these bond proceeds. The amount of \$2.9 million will fund the armory service life extension project, and \$5.5 million is to address seismic-related issues. Bonds will be issued in May 2024. New debt service totaling \$982,730 General Fund was approved for the Department's planned 2023-25 bond issues. An Other Funds debt service expenditure limitation was established for \$721,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

### **Oregon Youth Authority**

The Subcommittee approved \$12.6 million General Fund, \$201,478 Other Funds expenditure limitation, and \$8.3 million Federal Funds expenditure limitation to make permanent a 5% occupancy rate enhancement, first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service (BRS) providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the \$4.5 million of General Fund included in the Authority's budget bill (SB 5541) and is based on an estimated capacity of 249 behavior rehabilitation service beds in the community. A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Department of Human Services' budget.

An increase in Other Funds expenditure limitation of \$694,516 supports the cost of issuance on \$46.1 million in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at MacLaren, Rogue Valley, Tillamook, Camp Riverbend, and other capital improvements, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2023, May 2024, and March 2025. New debt service totaling \$4.3 million General Fund was approved for the Department's planned 2023-25 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved \$7.7 million Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project. Also approved for JJIS is a one-time General Fund appropriation of \$3.4 million for the non-bondable costs of the project. Finally, an Other Funds debt service expenditure limitation was established for \$56,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

## **TRANSPORTATION**

### **Department of Aviation**

The budget reclassifies a Construction Project Manager 3 to a Policy Planning and Development Manager 3 in the Department of Aviation to properly reflect the position's responsibilities within the agency's System Action Program. To fund the cost of this reclassification, a Grounds Maintenance Worker 1 position is reduced from 14.23 months to 7.98 months.

### **Department of Transportation**

The measure increases the Oregon Department of Transportation (ODOT) budget by \$1 million General Fund on a one-time basis to augment the Great Streets program, which is primarily funded with \$50 million of transportation funds received through the federal Infrastructure Investment and Jobs Act. The program funds different types of projects, including intersection improvements, bicycle facilities, sidewalks, corridor refinement and planning, street trees and furnishings, lighting, lane reductions and reconfigurations, and traffic calming and speed reduction features.

Additional General Fund is appropriated one-time to ODOT in the following amounts:

- \$2 million to the City of Independence for the Chestnut Street Bridge in the City of Independence
- \$2 million to the City of Independence for Western Interlock off-site transportation improvements in the City of Independence
- \$1.5 million to the Klamath County Economic Development Association for the Klamath Northern Railroad
- \$3 million for pedestrian access improvements along SW Hall Boulevard
- \$5 million to the Malheur County Development Corporation for the Treasure Valley Intermodal Facility project, also known as the Treasure Valley Reload Center

The Subcommittee also approved increases to Other Funds expenditure limitation to support projects funded by lottery revenue bonds. These increases include:

- \$20 million for the Port of Hood River for the Hood River - White Salmon Interstate Bridge
- \$20 million for Multnomah County for the Earthquake Ready Burnside Bridge project
- \$5 million for the City of Bend for the Hawthorne Avenue Pedestrian and Bicycle Overcrossing

Cost of issuance associated with these bonds collectively totals \$514,349 Other Funds, and no debt service for these projects is anticipated in the 2023-25 biennium.

The Legislature authorized a total of \$1 billion in general obligations bonds to support a portion of Oregon’s costs related to the Interstate 5 Bridge Replacement project, a shared venture with the State of Washington. Other Funds expenditure limitation totaling \$250 million is associated with the first issuance of bonds in the 2023-25 biennium, with \$250 million in each of the successive three biennia, which matches the State of Washington’s \$1 billion commitment and will help leverage federal funding for a portion of construction and design costs. Other Funds expenditure limitation for cost of issuance of the 2023-25 bonds totals \$1.8 million.

# BUDGET NARRATIVE

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## Agency Summary

### Columbia River Gorge Commission (CRGC)

#### 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 of 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. Department of Agriculture Secretary (historically filled by the manager of the USDA Forest Service National Scenic Area office). CRGC hires an executive director and staff currently housed in White Salmon, Washington.

##### *CRGC Funding*

CRGC 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 CRGC'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.

##### *CRGC's Responsibilities*

CRGC acts as the primary regional planning agency and one of the chief stewards of one of America's greatest and largest national treasures – the Columbia River National Scenic Area. Among its many roles, CRGC develops and implements policy for land use and resource protection on non-federal lands in the National Scenic Area. CRGC 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, CRGC 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 for hearing and resolving appeals of local government decisions in the National Scenic Area.

CRGC'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).

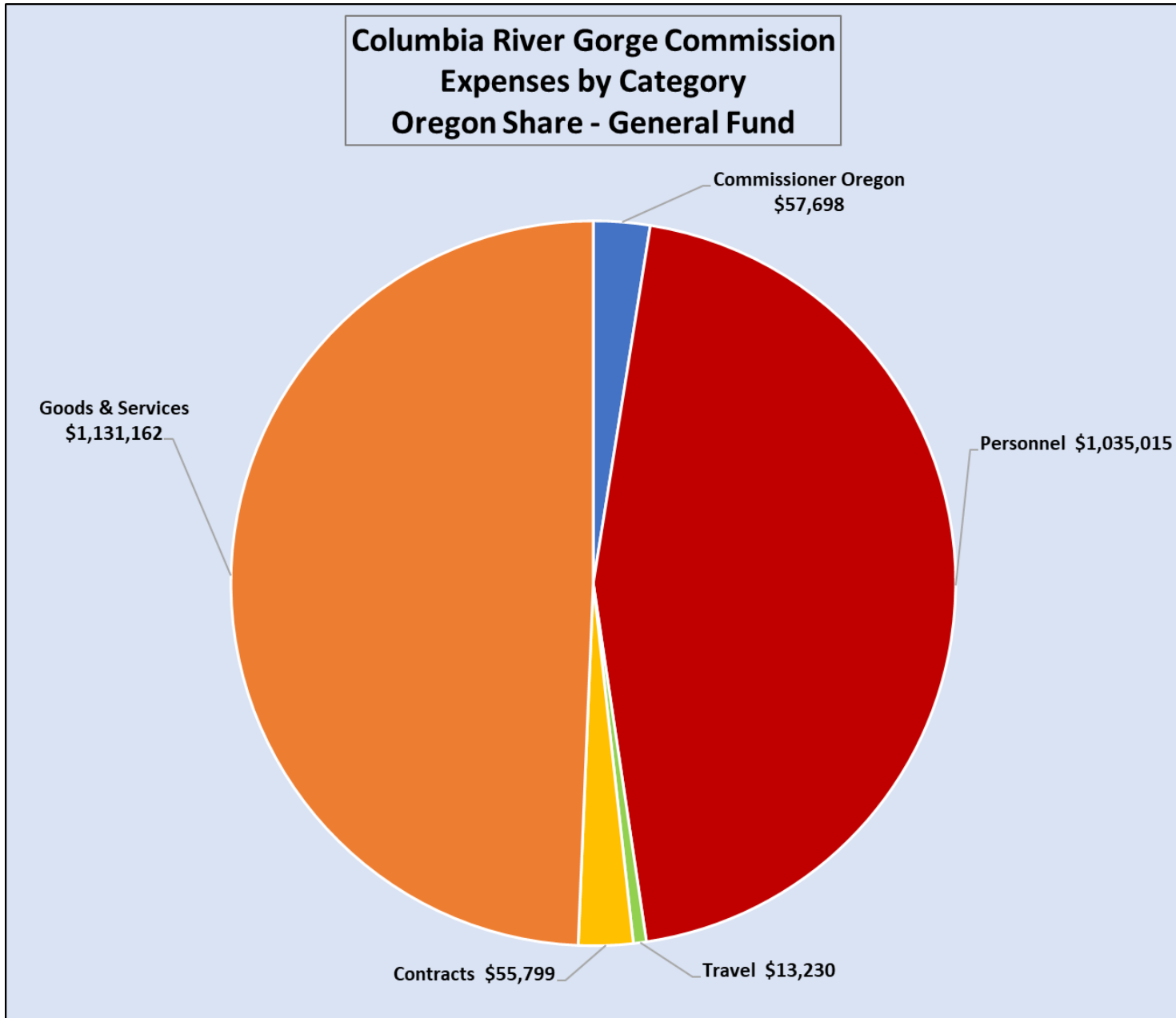
## BUDGET NARRATIVE

<b>COLUMBIA RIVER GORGE COMMISSION</b>						
<b>2023-2025 Legislatively Adopted Budget</b>						
<b>FTE and Program Costs - General Fund</b>						
Program	OR FTE	Personnel	Travel & Transportation	Contracts	Goods & Services	Total
<b>Joint Account - 2023-25 Current Service Level</b>		971,791	13,230	55,799	225,983	1,266,803
Package 801 - LFO Analyst Adjustments					(5,459)	(5,459)
Policy Option Package 101 - Oregon Share					905,000	905,000
Policy Option Package 102 - Oregon Share		63,224				63,224
Policy Option Package 106 - Oregon Share					5,638	5,638
<b>Joint Account</b>		1,035,015	13,230	55,799	1,131,162	<b>2,235,206</b>
<b>Oregon Commissioner - 2023-25 Current Service Level</b>		36,175			18,380	54,555
Policy Package 810 - Statewide Adjustments					3,143	3,143
<b>Oregon Commissioner Account</b>		36,175			21,523	<b>57,698</b>
<b>Total Oregon Share</b>		<b>1,071,190</b>	<b>13,230</b>	<b>55,799</b>	<b>1,149,542</b>	<b>2,292,904</b>

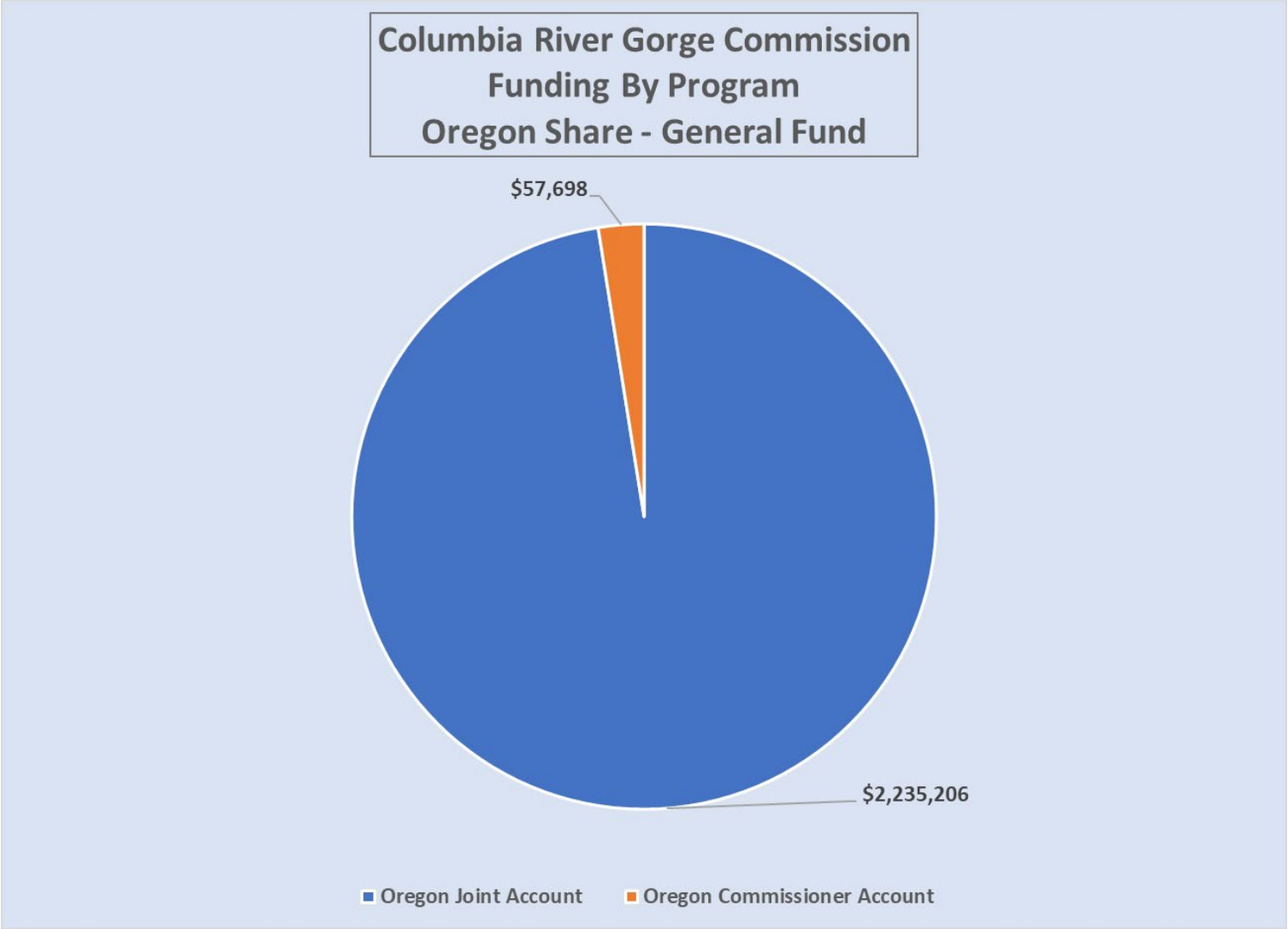
# BUDGET NARRATIVE

<b>COLUMBIA RIVER GORGE COMMISSION</b> 2023-2025 Legislatively Adopted Budget Expense Detail by Budget Category <b>JOINT ACCOUNT - Funding by Fiscal Year</b>						
	FY2024	FY2025	Total	Washington Share	Oregon Share	Total Budget
Personnel (Salary & Benefits)	1,013,059	1,056,970	2,070,029	1,035,015	1,035,015	2,070,029
Travel & Transportation	13,060	13,400	26,460	13,230	13,230	26,460
Contracts	49,074	62,523	111,597	55,799	55,799	111,597
Goods and Services	212,099	240,225	452,324	226,162	226,162	452,324
Access Database Replacement - Phase 2	1,106,000	704,000	1,810,000	905,000	905,000	1,810,000
<b>Joint Account</b>	<b>2,393,292</b>	<b>2,077,118</b>	<b>4,470,410</b>	<b>2,235,205</b>	<b>2,235,205</b>	<b>4,470,410</b>

# BUDGET NARRATIVE

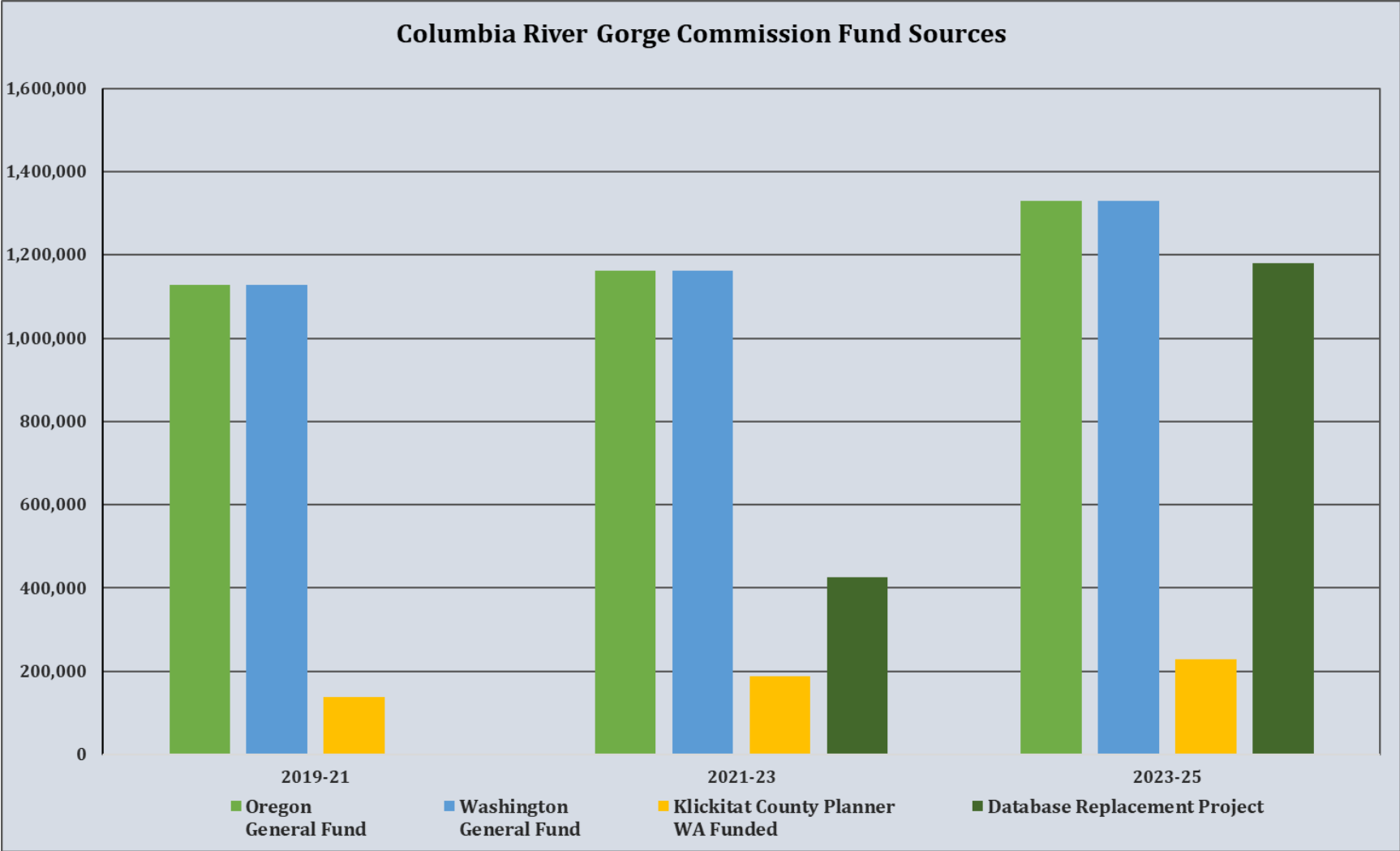


# BUDGET NARRATIVE

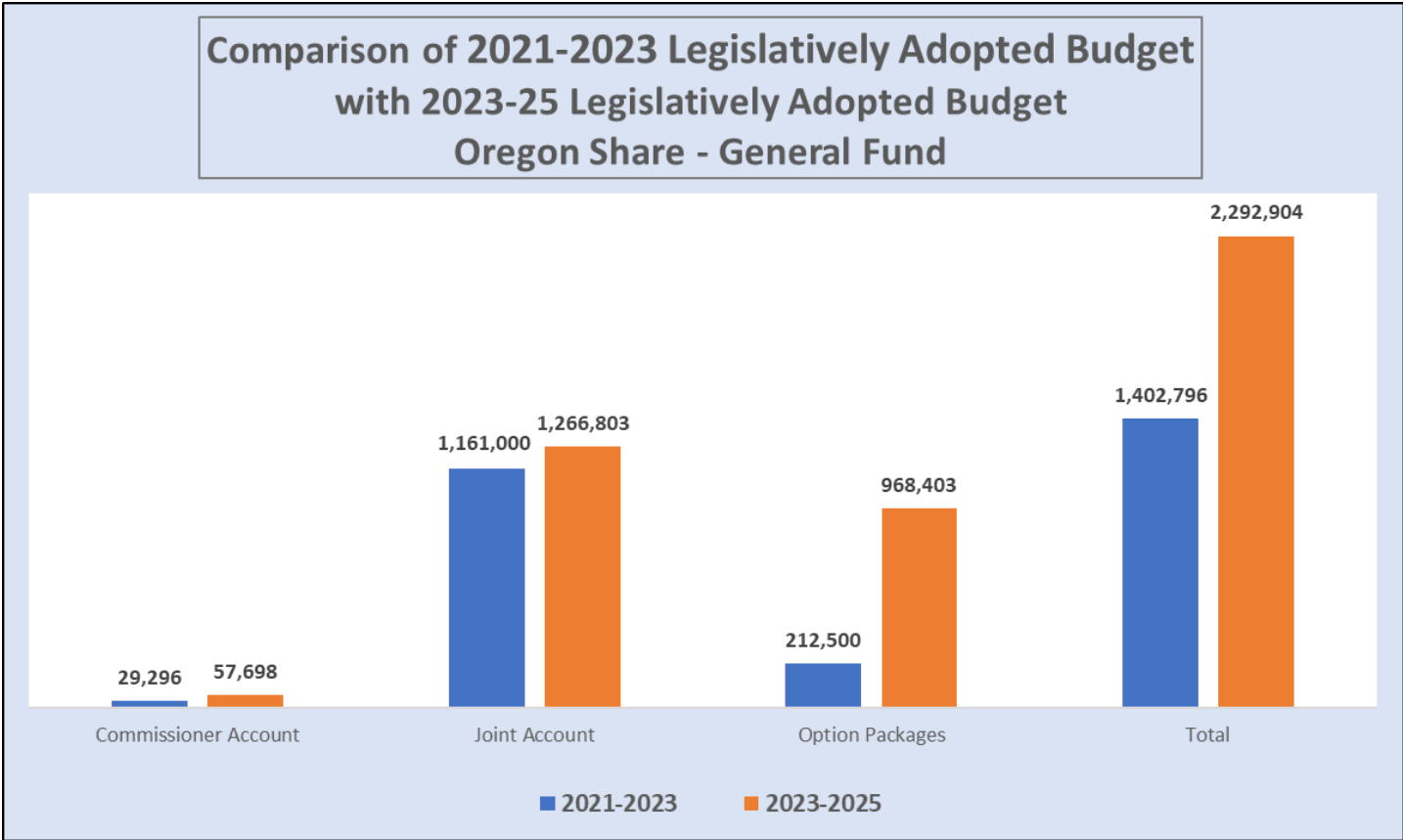




# BUDGET NARRATIVE



# BUDGET NARRATIVE



# BUDGET NARRATIVE

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## MISSION STATEMENT AND STATUTORY AUTHORITY

### MISSION

The Columbia River Gorge Commission's (CRGC) 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

CRGC 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 CRGC. The Columbia River Gorge Compact (ORS 196.150 et seq., RCW 43.97.015 et seq.) enacted in 1987, created CRGC 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 of 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*

CRGC 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). Commissioners hire an executive director to lead the agency located in White Salmon, Washington. CRGC has 8.0 positions for planners and administrative staff.

##### *Commission Funding*

CRGC 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 CRGC’s joint operating budget. In a series of collaborative engagement interviews, 85 regional stakeholder organizations most frequently identified CRGC funding as the top “key issue” in the National Scenic Area to provide needed funding for CRGC to 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.

## BUDGET NARRATIVE

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### *The Commission's Responsibilities*

CRGC 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 CRGC implements policies for land use and resource protection on non-federal lands. (The Forest Service NSA office is responsible for the federal lands). CRGC 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. To effectively protect resources and support the regional economy, CRGC 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, CRGC works closely with local governments in the 13 designated urban areas. Even though CRGC 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 require active communications and collaboration. CRGC is also a neutral appellate body responsible to hear and resolve appeals of county land use decisions in the National Scenic Area.

CRGC'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**

CRGC's long-term plans and two-year plans remain related to seven strategic goals and adopted agency performance measures. The eight 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.
5. Enhance CRGC'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.

## BUDGET NARRATIVE

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6. Ensure the work of CRGC 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, and to better engage with underserved and ethnically diverse communities.
7. Ensure that CRGC develops and implements a Climate Change Action Plan that will address adaptation strategies for scenic, recreation, natural and cultural resources, as well as support mitigation strategies such as the reduction of greenhouse gases and promotion of electric infrastructure.
8. Design and update the information technology 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. CRGC 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, CRGC 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 revised management plan was completed in June 2022 when counties adopted the new ordinances to reflect changes in the revised Management Plan. CRGC worked with Gorge counties, local, state, and federal agencies, and other regional stakeholders to successfully implement the revised Plan.
- 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. CRGC is committed to continue working on

## BUDGET NARRATIVE

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

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

### Two-Year Strategies

- CRGC established priorities for its work as part of the implementation of the revised “Gorge 2020” Management Plan for the new 2023-2025 biennium:
  - Improve post-permit compliance monitoring and enforcement (as needed)
  - Begin implementation strategies on the newly created Climate Change Action Plan
  - Create a diversity, equity, and inclusion action plan to guide CRGC’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
  - Monitor and track Vital Sign Indicators for economic vitality, as well as cultural, recreation, scenic, and natural resources, to measure success in meeting the purposes of the National Scenic Area Act
- 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.
- Continue to support Gorge counties that implemented 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.
- 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 needed 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

## BUDGET NARRATIVE

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rules, the CRGC may need to request additional resources to ensure 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 the 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.
- Support the State of Oregon and the 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

## BUDGET NARRATIVE

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- 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 CRGC on how best to implement the economic purpose of the Act that requires CRGC 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 ensure they are compatible with protecting resources.
- Provide CRGC endorsement to increase grant funding that supports economic development activity in the Columbia River Gorge. This is outlined further in the objectives and strategies under Goal #5 below. In addition, CRGC writes support letters for grant applications from local and state governments 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 ensure 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 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

- Ensure that CRGC decision-making processes are easy to understand, open and accessible to all members of the public, including the non-English speaking populations.
- Provide leadership and a regional vision for the successful long-term effective management of the National Scenic Area.



## BUDGET NARRATIVE

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- Participate in civic and community efforts in the National Scenic Area. Provide regular and consistent information about CRGC's role in implementing the National Scenic Area Act. Train CRGC staff to give presentations about CRGC, the 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 CRGC's role and regulations to landowners seeking permits.
- Consult with DEI experts to help CRGC identify better communication tools to reach a broader community of people who live and work in the National Scenic Area. As resources allow, provide bilingual information.
- Continue electronic archiving of CRGC to improve public records access and reduce the cost of maintaining CRGC 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**

### 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.

## BUDGET NARRATIVE

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### *Outputs*

- Timely review of development applications prepared by the planners in the 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 CRGC and six Gorge counties. Facilitate communication among counties, communities, agencies, and four Treaty Tribe governments.

### Two-Year Strategies

- Provide technical assistance to county planners who implemented ordinances that enacted the newly revised Gorge 2020 Management Plan.
- Convene county policymakers, 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 Commissioners and county staff on the technical aspects of the Gorge 2020 Management Plan and governance of CRGC.
- 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.

**GOAL #5: ENHANCE CRGC'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

## BUDGET NARRATIVE

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### *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 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.
- Work with partners to develop a Climate Change Action Plan that ensures 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: ENSURE THE WORK OF CRGC 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

## BUDGET NARRATIVE

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### *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 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 the operations and practices of CRGC and in the implementation of the Gorge 2020 Management Plan.
- Create a CRGC two-year work plan for addressing issues and correcting procedures to be more inclusive, diverse, and equitable.

**GOAL #7: ENSURE THAT THE CLIMATE CHANGE ACTION PLAN IS IMPLEMENTED IN COORDINATION WITH GORGE COMMUNITIES, FOUR TREATY TRIBES, STATE AND FEDERAL AGENCIES AS WELL AS MUNICIPALITIES.**

### Long Term Objectives

- Collaborate with partners who can help implement the adaptation and mitigation strategies as outlined in the approved Climate Change Action Plan.

### Two-Year Strategies

- With additional capacity, immediately convene a work group with climate change experts and representatives from underserved communities in the National Scenic Area to identify areas where climate change strategies need to also address equity issues.
- Create a CRGC roadmap for addressing climate change adaptation and mitigation strategies and identify any potential policy changes that will be needed to fully implement the plan.

## BUDGET NARRATIVE

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**GOAL #8: IMPLEMENT A NEW 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*

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 the transparency and functionality of CRGC.

### Two-Year Strategies

- Implement a new information management system and design a process to overhaul CRGC'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 EIS and Washington OCIO offices to coordinate the re-design process and create implementation strategies.

### **ENVIRONMENTAL FACTORS**

Key factors affecting CRGC's implementation of the strategic plan:

The 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; and degradation of natural resources in unmanaged and undermanaged recreation sites (e.g., off-road biking, unauthorized hiking trails).

## BUDGET NARRATIVE

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- 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:

- Increasing home prices and declining housing affordability for a viable workforce 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 chose to locate in the Gorge because of the high quality of life, the availability of technology infrastructure, the availability of water and power, and the 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.
- Increasing 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

CRGC is a regional planning agency for the Columbia River Gorge National Scenic Area. In its regional role, CRGC works closely with local communities, state and federal agencies, and the four Columbia River treaty fishing tribes. Among CRGC'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 CRGC and Gorge counties with implementation of the Management Plan.

## BUDGET NARRATIVE

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- *The U.S. Fish and Wildlife Service.* The US Fish and Wildlife Service maintains two National Wildlife Refuges within the National Scenic Area.
- *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 CRGC 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, culture, and economy; they are also an important and vital part of its future. In addition, the tribes provide critical technical support, particularly related to the 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.

## BUDGET NARRATIVE

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- 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.
- Oregon Governor's Natural Resources Agency Cabinet. The 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. CRGC administers the land use ordinance in Klickitat County, Washington, where they did not adopt the NSA ordinance, and this requires CRGC 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, CRGC is responsible for working 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 CRGC makes. In some cases, CRGC 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 has been an opportunity to engage many more entities in the Gorge such as government agencies, businesses, and non-government partners, to help CRGC 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 CRGC 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 a day. This expectation puts increased demand on CRGC and county partners to make efficient use of technology both as ways to gather and analyze information and to provide public information and service. The antiquated Access database makes it difficult to access



## BUDGET NARRATIVE

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critical information and causes delays in being quickly responsive to landowners seeking services. New tools are available to speed up the process of working with landowners, but CRGC needs to identify and re-design the information management system to be more responsive.

### CRITERIA FOR 2023-2025 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 CRGC resulted in the following CRGC priorities that are important for the 2023-2025 biennium:
  - Integrating the planning for regional recreation needs,
  - Developing and implementing the Climate Change Action Plan,
  - Creating and implementing a Diversity, Equity and Inclusion Framework for internal operations and external programs,
  - Designing a new information management system using the most recent technology to replace an outdated Access database,
  - 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 the 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 that will influence future CRGC decisions and the next Management Plan Review which will occur between 2025-2030. CRGC 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.
- Implement the revised “Gorge 2020” Management Plan as mandated by the National Scenic Area Act and as needed to meet the needs of CRGC and Gorge communities. CRGC 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 and engagement of the general public and underserved communities in CRGC decision-making. Use outreach tools to gather public input on issues CRGC is addressing. Improving agency performance in this area is a high priority for the CRGC.

## BUDGET NARRATIVE

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- 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.

### 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 CRGC'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 the 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 ensure 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 CRGC.

## **BUDGET NARRATIVE**

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- Create and implement a Climate Change Action Plan that protects Gorge resources and economic vitality in collaboration with agencies, four treaty tribes, and Gorge communities.
- 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

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**INITIATIVES:**

The Columbia River Gorge Commission does not offer new program initiatives for 2023-2025.

**MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES:**

Policy Option Package 101 – Access Database Replacement – Phase 2

**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.

# BUDGET NARRATIVE

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## **Columbia River Gorge Commission** Information Technology Strategic Plan (ITSP) 2023-2025

The Columbia River Gorge Commission (CRGC) Information Technology (IT) Strategic Plan reflects the Agency’s dedication to optimizing and maintaining CRGC’s IT infrastructure, identifying areas for IT efficiency and innovation, and investing in the IT workforce. CRGC recognizes that IT is a critical component that supports CRGC’s mission. The IT Strategic Plan directly aligns with the goals of CRGC’s Strategic Plan.

### **Background on the Columbia River Gorge National Scenic Area and the Gorge Commission**

The spectacularly beautiful Columbia River Gorge National Scenic Area stretches 85 miles along the Columbia River and includes 292,500 acres that covers portions of three Oregon and three Washington counties. Formed by ancient lava flows and sculpted by incredible Missoula floods, the Columbia River Gorge carves an impressive corridor through the Cascade Mountains in Oregon and Washington as the great Columbia River flows to the Pacific Ocean. As the only sea-level route from the Great Basin to the Pacific Ocean, the Columbia River Gorge is a land of contrasts. The western Gorge, with an average annual rainfall of 75 inches, is a place of misty mountains, rich forestlands, and more waterfalls than any area in the country. The eastern Gorge, with an annual rainfall of fewer than 15 inches, is a place of rim-rock bluffs, rolling hills, farms, and ranchlands.

The Columbia River Gorge is renowned for its cultural resources and geologic history. Cultural resources, epitomized by the Indian petroglyph “She Who Watches,” trace a human history in the Gorge that is more than 10,000 years old. They include prehistoric sites and historic structures. Natural Resources include wildlife, plants, streams, lakes, wetlands, and riparian corridors that are found in abundance throughout the National Scenic Area. The National Scenic Area is known worldwide for the variety and quality of recreational opportunities: windsurfing, hiking, fishing, mountain biking, kayaking, kiteboarding, and rafting on the two Wild and Scenic Rivers—the Klickitat and White Salmon Rivers in Washington. The Gorge’s scenic resources span a diverse array of landscapes including rain forests, rolling farmlands, and semi-arid grasslands.

### **National Scenic Area Act**

The Columbia River Gorge National Scenic Area Act (16 U.S.C. §§ 544–544p) was passed by Congress and signed into law by President Ronald Reagan on November 17, 1986. The Act mandates the protection and enhancement of scenic, cultural, natural, and recreation resources and the protection and support of the Gorge economy. A total of 292,500 acres were designated for special protection on both sides of the Columbia from the outskirts of Portland-Vancouver in the west to the semi-arid regions of Wasco and Klickitat counties in the east.

## BUDGET NARRATIVE

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The Act created the National Scenic Area, authorized the states to enter into a compact creating the Columbia River Gorge Commission (CRGC), required the CRGC and U.S. Forest Service to adopt a regional management plan, and required counties to adopt land use ordinances consistent with the management plan.

### **Columbia River Gorge Compact**

The Columbia River Gorge Compact is the agreement between Oregon and Washington establishing CRGC. It is codified at RCW 43.97.015 and ORS 196.150. The Washington and Oregon governors each appoint three commissioners; one of those three must be a resident of the National Scenic Area. The six gorge counties each appoint one commissioner. The Area Manager for the U.S. Forest Service National Scenic Area office is a nonvoting member. This structure creates an even balance between state and local appointees and Washington and Oregon appointees. The compact also specifies how the states fund the CRGC and other specific CRGC authorizations. CRGC's authority is derived from the compact and the compact incorporates the Act by reference, so references to CRGC's authority typically cite directly to the Act "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)]."

### **Commission's Responsibilities**

CRGC acts as the primary regional planning agency and one of the chief stewards of a national treasure – the Columbia River Gorge National Scenic Area. Among its many roles, CRGC develops and implements policy for land use and resource protection on non-federal lands. CRGC 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, CRGC is responsible to coordinate and facilitate the efforts of two states, six counties, four Columbia River Treaty tribes, several federal agencies, residents, and citizens. CRGC is also responsible to hear and resolve appeals of land use decisions in the National Scenic Area. CRGC's programs are based on its federal statutory responsibilities described by the National Scenic Act and in the bi-state Columbia River Gorge Compact.

### **Mission**

CRGC'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 allowing economic development consistent with resource protection.

### **Administrative Rules**

CRGC has adopted administrative rules for open meetings, disclosure of public records, financial disclosure, conflicts of interest, public contracts, and administrative procedures. The Act requires these rules must be consistent with the more restrictive of the two states' statutes on these subjects. CRGC reviews its rules after each legislative session to ensure they continue to comply with that requirement. Additionally, CRGC maintains specific rules for appeals, enforcement, and other actions it handles on a regular basis. CRGC files its rules with the Oregon Secretary of State and Washington Code Reviser, but the rules are not technically part of the Oregon Administrative Rules (OAR)

## BUDGET NARRATIVE

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or the Washington Administrative Code (WAC) because they are not state agency rules. Oregon includes CRGC's rules in its printed and online versions of the OAR compilation, but Washington does not include them in the WAC compilation.

### **Management Plan**

Congress called for the preparation of the Management Plan for the Columbia River Gorge National Scenic Area to ensure that land in the National Scenic Area is used consistently with the purposes and standards of the National Scenic Area Act. CRGC and Forest Service must revise the management plan at least every 10 years to ensure that it is updated with the best science and adapted to address new challenges (such as climate change). CRGC and Forest Service adopted the management plan in 1991 with input from four Columbia River treaty tribe governments, county and city governments, state and federal agencies, citizens, and non-governmental organizations. In 2004, the agencies completed the first 10-year revision. CRGC may amend the management plan between revisions if it finds that conditions in the National Scenic Area have significantly changed. The Secretary of Agriculture must concur with revisions and amendments to the management plan. In 2016, the Gorge Commission again reviewed the management plan and after 4 years of technical and public meetings, the Commission adopted a new plan in October 2020 with concurrence from the Secretary in January 2021.

The management plan contains the land use and resource protection standards, non-regulatory programs, and projects for protecting and enhancing Columbia River Gorge resources, as well as a description of the roles and relationships of governments and agencies responsible for implementation of the National Scenic Area Act. The Forest Service develops the land use regulations for federal land and land in the "special management areas." CRGC develops the land use regulations for the general management area. The management plan does not directly apply to the 13 urban areas.

### **Information Technology at CRGC**

As a small bi-state land use planning and regulatory agency, CRGC only has 8 full-time planning and administrative staff, and no IT staff. CRGC contracts IT/computer maintenance services with Radcomp Technologies, a local company in White Salmon, Washington. Funding from the Oregon and Washington legislatures was not available to support dedicated IT staff. In addition, CRGC has been operating with an archaic Access database that requires manual entry and retrieval of information, is not indexed or searchable, and is not linked to the agency's GIS system. Retrieval and analysis of information and data have been cumbersome and inconsistent.

In order to fulfill the CRGC's mission and responsibilities, IT systems need to increase security, effectiveness, efficiency, transparency, accountability, and capacity to better serve the National Scenic Area. Challenges CRGC is facing in the 2023-2025 biennium include:

- **There is increasing demand to use new technology, but we are facing reduced resources** – demands for new capabilities continue to grow while the current budget environment requires CRGC to plan for potential reductions in the biennial operating budget.

## BUDGET NARRATIVE

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- **Rapid development of new technology** – an ever-changing technology landscape has led to the increase in the use of mobile devices, data storage capacity, and telecommunications sophistication but CRGC cannot keep up with those advances nor take advantage of new technology tools that would help the work of the Commission.
- **Emphasis on Information Security** – increasing legislative and public attention on better access to information while reducing security risks can only be possible if resources are available to design new, more secure information management systems that are cloud-based and disaster-proof which the current paper file system is not.

With legislatively approved funding for 2021-2023, CRGC was able to conduct *Phase 1 Access Database Replacement Project* and hired project management contractors to assess gaps and identify possible solutions for a more secure information management system. CRGC used the “gating process” and worked very closely with Washington OCIO and Oregon Enterprise Information Services to manage and complete Phase 1 deliverables. CRGC requested a Policy Option Package (POP #101) to implement Phase 2 which will replace the Access database with a new, cloud-based information management system.

### **IT Vision**

Stakeholders, CRGC staff, Gorge Commissioners, agencies, counties, and the public have access to the information and online tools needed for protecting resources in the National Scenic Area in a secure, open, transparent, mobile, and modern environment.

### **IT Mission and Priorities**

CRGC will ensure that staff, commissioners, and partner agencies are given the IT tools necessary to efficiently implement the National Scenic Area Act and Management Plan.

1. Evaluate, understand, recommend, design, purchase, and implement new hardware, software, applications, data, and services with consideration of emerging, maturing, and aging technologies and business needs.
2. Secure and protect current and future CRGC data and applications: A new cloud-based information management system will increase the security and accessibility of 35 years of data.
3. Ensure CRGC data and applications are available to staff, partners, stakeholders, and the public: A new cloud-based system will allow information to be online and accessible to the public, landowners and others who seek information and trends in the National Scenic Area.
4. Provide resources to secure technical support for mission-critical CRGC systems and training for staff.
5. Improve procedures, leadership, management, and trained staff.
6. Develop and follow IT strategic, budget, investment portfolio, continuity of operations, incident response, disaster recovery, and security plans.
7. Help maintain IT-related agency policies, procedures, standards, and forms.



## BUDGET NARRATIVE

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8. Create an IT Governance Committee with Commissioners, senior staff, and quality assurance consultants to ensure data management is up-to-date, transparent, and available to the public.

### IT Values

CRGC is a small bi-state agency with 8 staff positions and 13 Commissioners who oversee and manage the policies and guidelines to implement the National Scenic Area Act. As stewards of the largest national scenic area in the U.S. to protect resources and support economic vitality, CRGC holds many values that reflect a deep commitment to the public. Given that secure IT is one way to provide service to the public through better agency management and access to information, CRGC is committed to the following values:

- Teamwork—small CRGC team works well with each other and the public to collaborate and problem solve through sharing information;
- Leadership—CRGC is a leader in the Gorge to demonstrate excellence in public service through the protection of resources and transparency of operations;
- Communication—CRGC updates its website and is always communicating with agencies, stakeholders, the public, legislators, and Governors, as well as universities;
- Customer Service—CRGC strives to provide assistance to anyone who is interested in the work of the Gorge Commission or who needs assistance with a land use issue;
- Integrity—CRGC operates in a transparent, fair, and accountable way;
- Agency/ Program/ Project/ Individual Perspective—CRGC respects the thinking and ingenuity of each staff person while creating teams to implement projects and programs that benefit the public and NSA resources;
- Innovation and Problem Solving—CRGC does not have many resources so is always “thinking outside the box” in innovative ways to solve problems, and sometimes reaches out to others to find solutions without re-creating the wheel. Solving development review problems is what CRGC does every day.
- Continuing Technical Professional Development—CRGC believes in staff training to develop the professional capacity to be able to implement CRGC’s mission and goals.

### IT Strategies

These strategies are outlined in more detail in Policy Option Package #101. In summary:

1. Improve data management through a new cloud-based information management system.
2. Improve access to 35 years of information by scanning, consolidating, organizing, and centralizing CRGC paper and digital documents, data, and information in the ACCESS database.
3. Reduce IT costs and expectations by following the 80% / 20% rule of function/cost - fit business to existing configurable-off-the-shelf products—an evaluation of options for CRGC would be available through a contract to conduct an assessment of information needs and then determine what product would be most appropriate for a small agency.

## BUDGET NARRATIVE

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### CRGC Work Plan Priorities for IT

1. Work in collaboration with WA OCIO and OR EIS to replace the old Access Database with a cloud-based system. Funding was received in the 2021-23 biennial budget to begin the first phase of the project. (Completed)
2. Maintain a stable working environment for staff with the current Access database. (Ongoing)
3. Improve results by focusing on training staff on Access until a new information management system can be implemented (Ongoing)
4. Upgrade ArcGIS applications for permits and land use evaluations. (When funding is available)
5. Replace aging servers (Completed)
6. Replace aging hardware and software with the newest technology for a five-year life span (Completed)
7. Scan and migrate paper files data and information into the new cloud-based information management system (When funding is available in Phase 2 POP#101) (Scanning of paper files nearly completed in Phase 1)
8. Support staff transition to Microsoft 365. (Completed)
9. Implement MDM software on cellular devices. (Completed)
10. Migrate from Windows 2016 to Windows 10. (Completed)
11. Recommend IT staffing in CRGC (2025 -2027 when funding is available)
12. Continue to work with external IT contractor Radcomp Technologies for IT maintenance (Ongoing)
13. Administer, maintain, support, and further develop the CRGC website to allow linkage with data the public needs to know. [Ongoing]
14. Test website and applications for accessibility, prioritize, and resolve issues. (Ongoing)
15. Update the cyber-security plan (Ongoing)
16. Develop an online permit application system for the CRGC website that populates into the new cloud-based information management system (Phase 2 POP #101)

*CRGC SWOT Table*

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Dedicated staff</li> <li>• Executive Director support</li> <li>• Gorge Commissioners support</li> <li>• Public support</li> <li>• External technical knowledge, skills, and experience through contractor (Radcomp Technologies)</li> <li>• Phase 1 contractors</li> <li>• Quality Assurance contractor</li> </ul>	<ul style="list-style-type: none"> <li>• Outdated/antiquated Access database in use</li> <li>• No internal trained IT staff</li> <li>• No internal developer staff</li> <li>• No time or funding for technical training</li> <li>• Access database is not integrated with the Agency’s Geographic Information System (GIS)</li> </ul>

## BUDGET NARRATIVE

	<ul style="list-style-type: none"> <li>• Duplicate data entry, manual data entry, not searchable in current database</li> <li>• Security risk with server failure or if disaster such as fire occurs</li> </ul>
<b>Threats</b>	<b>Opportunities</b>
<ul style="list-style-type: none"> <li>• Time consuming public record requests</li> <li>• Tenured staff retirement who are familiar with current ACCESS system but no training for new staff</li> <li>• Changing and proliferating technologies – hardware, network, security, software without the platform to use it</li> <li>• Increasing security threats with AI</li> <li>• Increasing complexity of needs for data to answer questions in land use</li> <li>• Increasing IT laws, policies, and procedures</li> </ul>	<ul style="list-style-type: none"> <li>• New/improved technologies exist- Office365, MDM, Cloud, ArcGIS Online,</li> <li>• WaTech OCIO oversight consulting</li> <li>• WaTech OCS security consulting and services</li> <li>• WaTech Enterprise Services support</li> <li>• OR EIS oversight consulting</li> <li>• DES purchase and contract consulting</li> <li>• Additional funding from Legislature obtained to secure new cloud-based information management system</li> </ul>

### Performance Analysis

1. Access database is not fully meeting agency needs. CRGC seeks more capability with a new cloud-based database in Phase 2 (POP #101).
2. Staff needs more training on software (Access, ArcGIS).
3. CRGC planners cannot use new technologies since there are limitations with hardware and the current Access database uses an outdated platform.

## BUDGET NARRATIVE

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### **IT Goals & Objectives**

1. With funding secured for Phase 2 (POP #101), identify the best new design to meet the needs of CRGC IT with a cloud-based, more secure information management system.
2. Train CRGC staff with the new IT system.
3. Migrate information from 35 years of paper files and from 15 years of Access database into the new IT system.
4. Link the data with GIS for geospatial referencing in the National Scenic Area to better identify tax lots, parcels, land use designations, protected areas, and land ownership patterns.
5. Improve customer service by designing an online land use development application system that would automatically populate the CRGC database and be searchable and indexed for easy retrieval and processing.
6. Improve IT governance with a steering committee to oversee the transfer of data and data management strategies moving forward.

### **IT Performance Measures—integrated with existing Key Performance Measures**

1. Improve customer service: an online permit system will accelerate and reduce the time needed to review important information from landowners and be able to make decisions on permit approval much faster, thus increasing customer satisfaction scores. Public record requests will be timelier as the data/information will be indexed and more accessible. Questions about development patterns and risks to resources will be easier to retrieve and analyze by the Gorge Commissioners and by the public with a cloud-based system integrated with GIS.
2. Reduce time in processing permits with an online permit system: The 72-day timeline for reviewing and approving permits will be met more frequently with a reduced processing and evaluation period.
3. Improve the public's knowledge of the National Scenic Area: With additional IT capability, updated licenses, new ArcGIS integration, and the most recent information about the National Scenic Area available, residents, visitors, and agencies who need information will have more knowledge and awareness of the National Scenic Area and resources.
4. Improve IT security: With better and updated IT tools and technology, there will be less security risk and fewer data breaches.

**Summary of 2023-25 Biennium Budget**

**Columbia River Gorge Comm  
Columbia River Gorge Comm  
2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	-	-	1,382,749	1,382,749	-	-	-	-	-
2021-23 Emergency Boards	-	-	25,458	25,458	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>1,408,207</b>	<b>1,408,207</b>	-	-	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(458)	(458)	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	<b>1,407,749</b>	<b>1,407,749</b>	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	22,513	22,513	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>22,513</b>	<b>22,513</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(212,500)	(212,500)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(212,500)</b>	<b>(212,500)</b>	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	102,702	102,702	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	894	894	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>103,596</b>	<b>103,596</b>	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Columbia River Gorge Comm  
 Columbia River Gorge Comm  
 2023-25 Biennium

Leg. Adopted 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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>1,321,358</b>	<b>1,321,358</b>	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Columbia River Gorge Comm  
Columbia River Gorge Comm  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>1,321,358</b>	<b>1,321,358</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	<b>1,321,358</b>	<b>1,321,358</b>	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(2,316)	(2,316)	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Access Database Replacement-Phase 2	-	-	905,000	905,000	-	-	-	-	-
102 - Geographic Information System (GIS) Manager	-	-	63,224	63,224	-	-	-	-	-
103 - Legal Counsel	-	-	-	-	-	-	-	-	-
104 - Building Resiliency to Climate Change	-	-	-	-	-	-	-	-	-
105 - DEI Outreach and Implementation	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Columbia River Gorge Comm  
 Columbia River Gorge Comm  
 2023-25 Biennium

Leg. Adopted 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>
106 - Lease Increase	-	-	5,638	5,638	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>971,546</b>	<b>971,546</b>	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	<b>2,292,904</b>	<b>2,292,904</b>	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	62.82%	62.82%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	73.53%	73.53%	-	-	-	-	-



**Summary of 2023-25 Biennium Budget**

**Columbia River Gorge Comm  
Joint Expenses  
2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	-	-	1,353,453	1,353,453	-	-	-	-	-
2021-23 Emergency Boards	-	-	25,000	25,000	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>1,378,453</b>	<b>1,378,453</b>	-	-	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
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	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	<b>1,378,453</b>	<b>1,378,453</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(212,500)	(212,500)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(212,500)</b>	<b>(212,500)</b>	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	102,109	102,109	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(1,259)	(1,259)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>100,850</b>	<b>100,850</b>	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Columbia River Gorge Comm  
 Joint Expenses  
 2023-25 Biennium

Leg. Adopted 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>1,266,803</b>	<b>1,266,803</b>	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Columbia River Gorge Comm  
Joint Expenses  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>1,266,803</b>	<b>1,266,803</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	<b>1,266,803</b>	<b>1,266,803</b>	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(5,459)	(5,459)	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Access Database Replacement-Phase 2	-	-	905,000	905,000	-	-	-	-	-
102 - Geographic Information System (GIS) Manager	-	-	63,224	63,224	-	-	-	-	-
103 - Legal Counsel	-	-	-	-	-	-	-	-	-
104 - Building Resiliency to Climate Change	-	-	-	-	-	-	-	-	-
105 - DEI Outreach and Implementation	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Columbia River Gorge Comm  
 Joint Expenses  
 2023-25 Biennium

Leg. Adopted 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>
106 - Lease Increase	-	-	5,638	5,638	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>968,403</b>	<b>968,403</b>	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	<b>2,235,206</b>	<b>2,235,206</b>	-	-	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	-	62.15%	62.15%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	76.44%	76.44%	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Columbia River Gorge Comm  
Oregon Commissioner Expenses  
2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	-	-	29,296	29,296	-	-	-	-	-
2021-23 Emergency Boards	-	-	458	458	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>29,754</b>	<b>29,754</b>	-	-	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(458)	(458)	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	<b>29,296</b>	<b>29,296</b>	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	22,513	22,513	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>22,513</b>	<b>22,513</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	593	593	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	2,153	2,153	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>2,746</b>	<b>2,746</b>	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Columbia River Gorge Comm  
Oregon Commissioner Expenses  
2023-25 Biennium**

**Leg. Adopted 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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>54,555</b>	<b>54,555</b>	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Columbia River Gorge Comm  
Oregon Commissioner Expenses  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>54,555</b>	<b>54,555</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	<b>54,555</b>	<b>54,555</b>	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	3,143	3,143	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Access Database Replacement-Phase 2	-	-	-	-	-	-	-	-	-
102 - Geographic Information System (GIS) Manager	-	-	-	-	-	-	-	-	-
103 - Legal Counsel	-	-	-	-	-	-	-	-	-
104 - Building Resiliency to Climate Change	-	-	-	-	-	-	-	-	-
105 - DEI Outreach and Implementation	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Columbia River Gorge Comm  
Oregon Commissioner Expenses  
2023-25 Biennium

Leg. Adopted 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>
106 - Lease Increase	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>3,143</b>	<b>3,143</b>	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	<b>57,698</b>	<b>57,698</b>	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	93.92%	93.92%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	5.76%	5.76%	-	-	-	-	-



Agency Name		Columbia River Gorge Commission																	Agency Number:		35000	
2023-2025 Biennium		Department-Wide Priorities for 2023-25 Biennium																				
Agency Wide																						
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	50,860	0	0	0	0	\$ 50,860	6 commissioners	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 196.115-165	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	6,838	0	0	0	0	\$ 6,838	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	1,788,165	0	0	0	0	\$ 1,788,165	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	335,281	0	0	0	0	\$ 335,281	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	111,760	0	0	0	0	\$ 111,760	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.			
							2,292,904	-	-	-	-	\$ 2,292,904	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 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.

- 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.

#####

**7 Primary Purpose Program/Activity Exists**

- 1 Civil Justice
  - 2 Community Development
- Department-Wide Priorities

Agency Name		Columbia River Gorge Commission																		Agency Number:		35000	
2023-2025 Biennium		Program/Division Priorities for 2023-25 Biennium																					
Joint																							
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			
Dept	Prgm/Div																						
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	1,788,165	0	0	0	0	0	\$ 1,788,165	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	335,281	0	0	0	0	0	\$ 335,281	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	111,760	0	0	0	0	0	\$ 111,760	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.				
						2,235,206	-	-	-	-	-	\$ 2,235,206	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.

- 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.

#####

- 7 Primary Purpose Program/Activity Exists  
 1 Civil Justice  
 2 Community Development  
 3 Consumer Protection

Agency Name: Columbia River Gorge Commission																			Agency Number: 35000				
2023 - 2025 Biennium																							
Commissioner Account																							
Program/Division Priorities for 2023-25 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			
Dept	Prgm/Div																						
1	1	CRGC	CMR	Commissioner Expenses, Commissioner per diem and participation (travel) expenses	3,4	9	50,860	0	0	0	0	\$ 50,860	6 commissioners	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.				
2	2	CRGC	CMR	Oregon Risk Management charges-Oregon State charges for self-insurance and other state services	4	9	6,838	0	0	0	0	\$ 6,838	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.				
							57,698	-	-	-	-	\$ 57,698	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.

- 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.
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- 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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**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. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Services & Supplies	Reduction in goods and services	\$ 4,547						\$ 4,547	-	-	<p>This reduction will completely eliminate janitorial and reduce expenses, including office supplies, postage, subscriptions, and printing and reproduction</p> <p>Oregon's share of this reduction equals \$4,547 GF <b>AND</b> will cause a matching reduction of \$4,547 from Washington funds.</p> <p><b>TOTAL REDUCTION TO AGENCY = \$9,094</b></p>
2. Travel	Elimination of all essential travel	\$ 17,715						\$ 17,715	-	-	<p>This reduction will eliminate all agency staff and commissioner travel. The reduction will eliminate face-to-face discussions with local governments, Treaty 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 Cabinet. This reduction 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.</p> <p>Oregon's share of this reduction equals \$17,715 GF <b>AND</b> will cause a matching reduction of \$17,715 from Washington funds.</p> <p><b>TOTAL REDUCTION TO AGENCY = \$35,430</b></p>

**10% Reduction Options (ORS 291.216)**

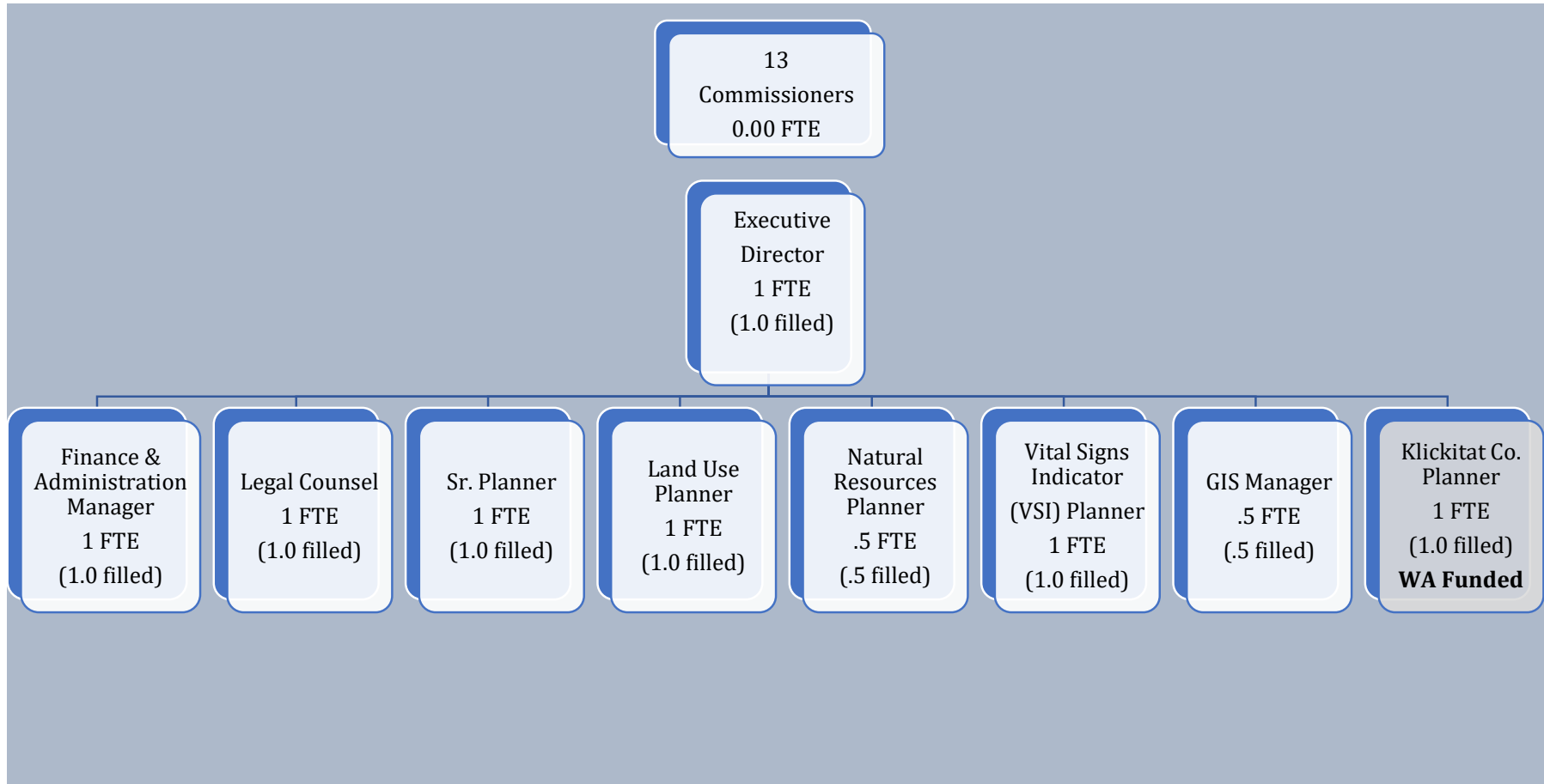
3. Executive Director Salary	The agency's Executive Director is eligible to retire. The position can be vacant for three months to save salary and all associated benefit costs. This reduction will leave the Agency without a full-time ED for three months.	\$ 27,000						\$ 27,000	-	1.00	<p>The work of the Executive Director will shift to other staff within the Agency or not be performed.</p> <p>Oregon's share of this reduction equals \$27,000 GF <b>AND</b> will cause a matching reduction of \$27,000 from Washington funds.</p> <p><b>TOTAL REDUCTION TO AGENCY = \$54,000</b></p>
4. Staff Furloughs	All staff will be required to take 14 furlough days in 2023-25.	\$ 27,000						\$ 27,000	-	8.00	<p>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.</p> <p>Oregon's share of this reduction equals \$27,000 GF <b>AND</b> will cause a matching reduction of \$27,000 from Washington funds.</p> <p><b>TOTAL REDUCTION TO AGENCY = \$54,000</b></p>
5. Natural Resources Land Use Planner	The agency currently has a .5 FTE Natural Resources Land Use Planner. The agency proposes to lay off the position for 6 months to save salary and all associated benefit costs.	\$ 16,000						\$ 16,000	-	0.50	<p>This reduction will stall the ability to coordinate with counties to protect natural resources and climate in the Columbia River Gorge, conduct development reviews pursuant to the National Scenic Area Act, and write mitigation plans.</p> <p>Oregon's share of this reduction equals \$16,000 GF <b>AND</b> will cause a matching reduction of \$16,000 from Washington funds.</p> <p><b>TOTAL REDUCTION TO AGENCY = \$32,000</b></p>

**10% Reduction Options (ORS 291.216)**

6. GIS Manager	The agency currently has a .5 FTE GIS Manager. The agency proposes to lay off the position for 6 months to save salary and all associated benefit costs.	\$ 19,802						\$ 19,802	-	0.50	<p>This reduction will reduce the agency's GIS capability to conduct land use development reviews and quantifying impacts.</p> <p>Oregon's share of this reduction equals \$19,802 GF <b>AND</b> will cause a matching reduction of \$19,802 from Washington funds.</p> <p><b>TOTAL REDUCTION TO AGENCY = \$39,604</b></p>
7. Professional Services	Elimination of IT contractual services	\$ 20,072						\$ 20,072	-	-	<p>This reduction will completely eliminate IT support, including equipment maintenance and communication maintenance.</p> <p>Oregon's share of this reduction equals \$20,072 GF <b>AND</b> will cause a matching reduction of \$20,072 from Washington funds.</p> <p><b>TOTAL REDUCTION TO AGENCY = \$40,144</b></p>
<b>Total</b>		\$ 132,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,136	-	10.00	<b>TOTAL REDUCTION TO AGENCY = \$264,272</b>

# BUDGET NARRATIVE

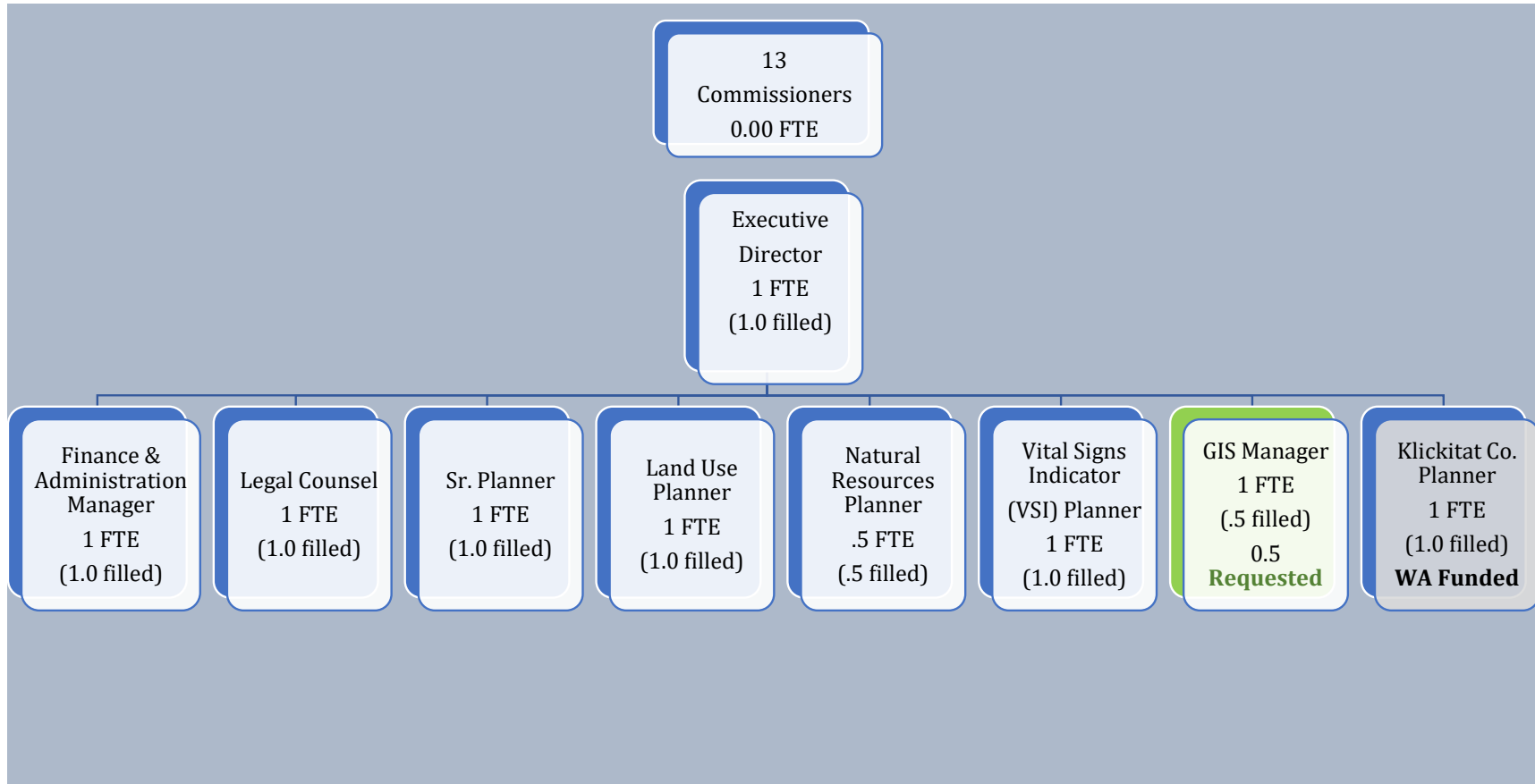
## Columbia River Gorge Commission Current Organizational Chart 2021-2023 Biennium



Bi-State FTE	7
WA Only FTE	1
Total FTE (WA authority)	8
Total FTE (filled)	8

# BUDGET NARRATIVE

## Columbia River Gorge Commission *Proposed Organizational Chart* 2023-2025 Biennium



Bi-State FTE	7
WA Only FTE	1
Total FTE (WA authority)	8
Total FTE (filled)	8
<b>FTE Requested (WA Authority)</b>	<b>.5</b>



<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>010-00-00-00000</b>	<b>Joint Expenses</b>						
	General Fund	1,111,845	1,353,453	1,378,453	2,601,358	2,238,089	2,235,206
<b>020-00-00-00000</b>	<b>Oregon Commissioner Expenses</b>						
	General Fund	13,839	29,296	29,754	54,555	54,555	57,698
<b>TOTAL AGENCY</b>							
	General Fund	1,125,684	1,382,749	1,408,207	2,655,913	2,292,644	2,292,904

## **BUDGET NARRATIVE**

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### **REVENUE FORECAST NARRATIVE**

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

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

CRGC does not collect any permit fees from citizens or local governments in carrying out CRGC's responsibilities. CRGC also does not issue licenses. CRGC 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**

CRGC does not anticipate receiving any lottery funds, federal funds or any other type of funding other than state general funds. CRGC 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 CRGC lacks staff capacity to devote to grant development.

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

Columbia River Gorge Comm  
2023-25 Biennium

Agency Number: 35000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
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No Records Available

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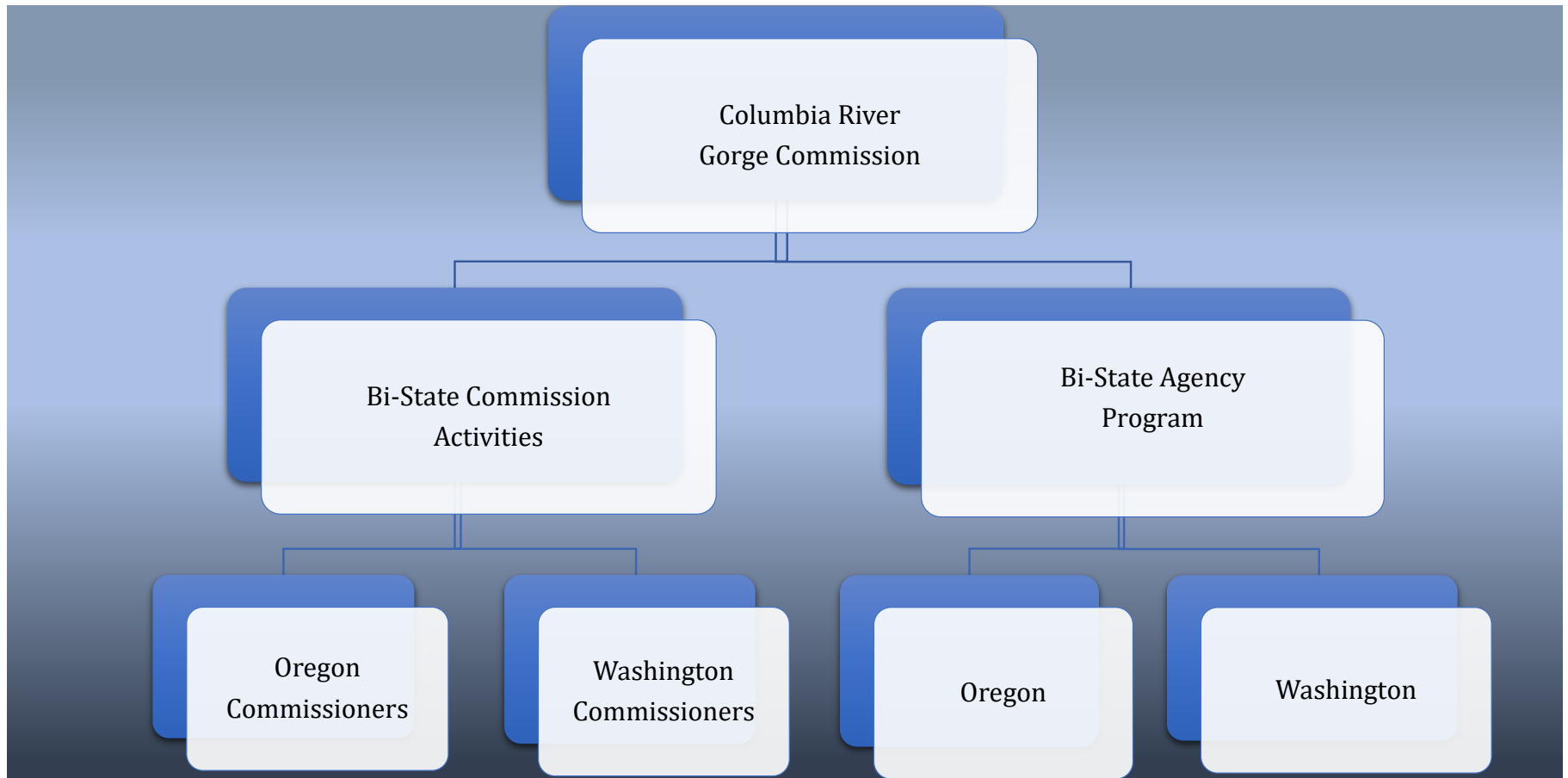
## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-2023 Legislatively Adopted	2021-2023 Estimated	2023-2025		
						Agency Request	Governor's	Legislatively Adopted
Other Funds	Donations	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-

# BUDGET NARRATIVE

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## Columbia River Gorge Commission Columbia River Gorge National Scenic Area *Program Unit Chart* 2023-2025 Biennium



# BUDGET NARRATIVE

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## PROGRAM UNIT EXECUTIVE SUMMARY

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

- **Long Term Focus Area:** The Columbia River Gorge National Scenic Area Act was created by Congress in 1986. The Columbia River Gorge Commission (CRGC) 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 CRGC 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.

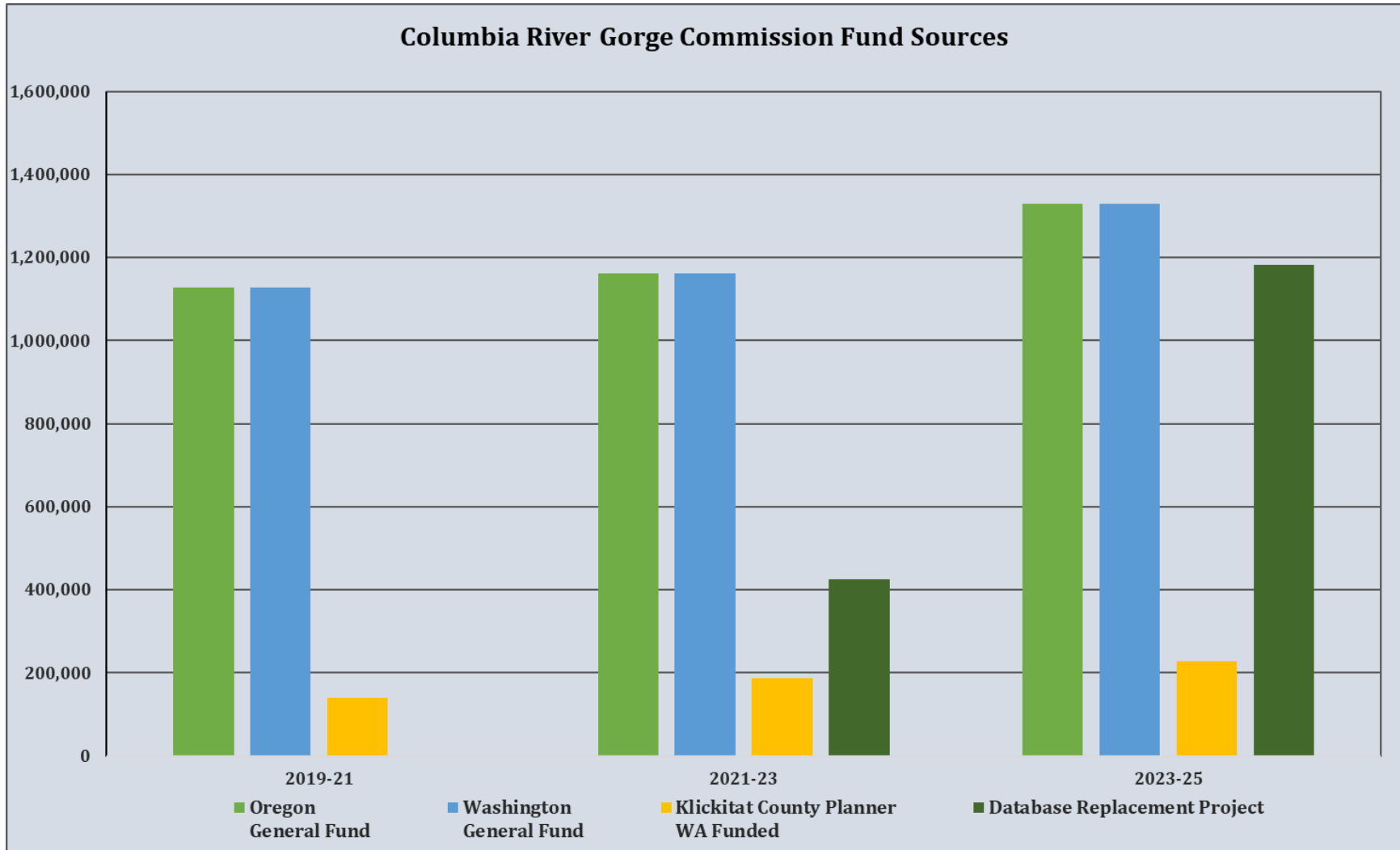
CRGC fulfills those primary purposes by working closely with Oregon and Washington Governors, state and federal agencies, four Columbia River Treaty tribes, six counties, thirteen city governments, and more than 50,000 residents who make up the Gorge regional community. CRGC is a land use regulatory 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. CRGC 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 CRGC is to protect the unique and treasured resources of the Gorge in perpetuity while also supporting economic vitality in the region.

CRGC is structured in two units:

- The Gorge 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.
- CRGC 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.
- **Primary Program Contact:** Krystyna U. Wolniakowski, Executive Director, [Krystyna.wolniakowski@gorgecommission.org](mailto:Krystyna.wolniakowski@gorgecommission.org)

## BUDGET NARRATIVE

- Graphic's representing budget and program performance:



## BUDGET NARRATIVE

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CRGC has had funding from both Oregon and Washington since 1987. In 2009-2011 and 2011-2013, CRGC'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, CRGC was awarded additional funding to secure one FTE to restart 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, Washington. This is not shared with Oregon because it is exclusively to assist Klickitat County in reviewing development applications and compliance monitoring. With the additional 2 FTE, CRGC was able to increase its effectiveness, outreach, and timeliness in responding to the public, four Treaty Tribes, state and federal agencies, and the local governments in the National Scenic Area. In the 2021-23 biennium, CRGC completed Phase 1 of the Access Database Replacement Project to identify the best cloud-based solution to address information technology needs. In the 2023-25 budget, CRGC requested funds for Phase 2 to implement the new database and migrate 35 years of information into a more user-friendly system that will modernize the agency, improve access to indexed information and data, and ensure the National Scenic Area Act standards are being met.

- **Program Overview:** CRGC 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 CRGC has 8 FTE with planners, legal counsel, GIS manager, and administrative staff. The Gorge Commission is governed by a 13-member Commission appointed by the Secretary of Agriculture, two Governors, and six counties to establish policies, guidelines, and rules to protect the natural, scenic, cultural, recreation, and economic resources of the Gorge.
- **Program Funding Request:** The Legislatively Adopted budget includes \$2,235,206 with a matching request from Washington to continue the day-to-day operations of CRGC and fund the following Policy Option Packages:
  - Policy Option Package 101: Access Database Replacement – Phase 2 - \$905,000
  - Policy Option Package 102: GIS Manager - \$63,224
  - Policy Option Package 106: Lease Increase - \$5,638
- **Program Description:** As part of the 2023-2025 biennium work program, CRGC 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:
  - Implement a Climate Change Action Plan;
  - Implement a Diversity, Equity and Inclusion workplan to guide CRGC's operations and management of the NSA;
  - Transform the information technology management system to be more usable, transparent, efficient, and accessible to the staff and the public offering an online permitting system;
  - Improve post-permit compliance monitoring in coordination with the six county planning departments in the NSA to ensure that standards in the management plan and conditions of approval for development permits are being met;



## BUDGET NARRATIVE

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- Continue engagement with the four Columbia River Treaty Tribes;
  - Implement the Vital Sign Indicators Monitoring Initiative through collaborative efforts with local, state, and federal agencies and the public to ensure the agency is protecting the resources as directed by the National Scenic Area Act;
  - Improve the Geographic Information System to enhance the land use database and use this additional capacity for making more informed land use permitting decisions; and
  - 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
- **Program Justification and Link to Long-Term Outcomes:** By implementing the work plan as described above for the 2023-2025 biennium, CRGC 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.
  - **Program Performance:** CRGC, 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 was completed in June 2022 after 160 public meetings and concurrence by the Secretary of Agriculture. CRGC oversees the National Scenic Area, which includes over 55,000 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, CRGC 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 CRGC is customer service and timeliness of response. Given the small staff of 8.0 FTE in CY2022 and the complex nature of the work of CRGC, the target is 85% for good quality and timely customer service. CRGC failed to reach this goal but is always striving to improve performance, outreach, and customer service. Another performance measure is the number of public presentations. The target was 40 for CY2022 and CRGC nearly met that target with 38 outreach presentations throughout the Gorge in one year despite the impacts of Covid.
  - **Enabling Legislation/Program Authorization:** The federal National Scenic Area Act was passed by Congress in 1986 (16 U.S.C. § 544) and CRGC 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.
  - **Funding Streams Supporting Programs:** CRGC is funded by general fund appropriations in Oregon.

## BUDGET NARRATIVE

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- **2023-2025 Compared to 2021-2023:** The sum of \$1,321,358 is the 2023-2025 current service level to maintain the agency's role and functions in the National Scenic Area. The Legislatively Adopted Budget includes three Policy Option Packages that will help CRGC carry out its responsibilities and priorities and build on the work completed in the 2021-2023 biennium:
  - **Policy Option Package 101: Access Database Replacement – Phase 2 - \$905,000**  
Implement Phase 2 of the Access Database Replacement Project aimed at developing a cloud-based information management system that will increase the efficiency, effectiveness, and transparency of CRGC operations to make data and information more accessible to the public, county planners, agencies, and the four Treaty Tribes, and migrate 35 years of paper files into an indexed and searchable database.
  - **Policy Option Package 102: GIS Manager - \$63,224**  
Increase technical capacity to manage and implement CRGC's Geographic Information System and build a land use database to improve the permitting process and monitor compliance in the National Scenic Area
  - **Policy Option Package 106: Lease Increase - \$5,638**  
Provide sufficient funds to cover the costs of increased office lease fees.

# BUDGET NARRATIVE

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## PROGRAM UNIT NARRATIVE

The Columbia River Gorge Commission (CRGC) 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 CRGC 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.

CRGC 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. CRGC 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. CRGC 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 CRGC is to protect the unique and treasured resources of the Gorge in perpetuity while also supporting economic vitality in the region. CRGC currently employs a staff of 8.0 FTE<sup>1</sup>.

CRGC 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 2023-2025:

- Create a Climate Change Action Plan;
- Create a Diversity, Equity and Inclusion workplan to guide the CRGC'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 ensure 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;

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

## BUDGET NARRATIVE

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- 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 MOUs with NSA counties to clarify roles and responsibilities for implementing the National Scenic Area Act and Gorge 2020 Management Plan.

CRGC also renewed its commitment to building 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. CRGC 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 CRGC's tribal partners includes the protection of significant treaty rights and resources in the Columbia Gorge. Every year, CRGC 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. CRGC'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. CRGC was established to be both a steward of the resources and a regulator to ensure that the National Scenic Area Act is implemented through the guidance of the

## BUDGET NARRATIVE

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management plan which should be updated every ten years. Oregon and Washington invest in CRGC's efforts to develop successful resource protection and community development policy to meet the purposes of the Act. To determine how well CRGC is performing its responsibilities, a set of indicators/metrics were developed to monitor and track progress.

In 2007-2009 CRGC invested in the initial phase of a regionally supported Vital Signs Indicators Project. CRGC used that investment to work with communities, agencies, and citizens to develop indicators that measure the health of Gorge resources, communities, and the economy. CRGC, 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. CRGC worked with several key agencies to collect and analyze available data. More recently, CRGC expanded its existing partnership with the USDA 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, 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, CRGC 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.

CRGC then was able to restart the Vital Sign Indicators monitoring project in January 2020 with an additional dedicated VSI planner and made significant progress in the 2021-2023 biennium after the Gorge 2020 Management Plan was 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**

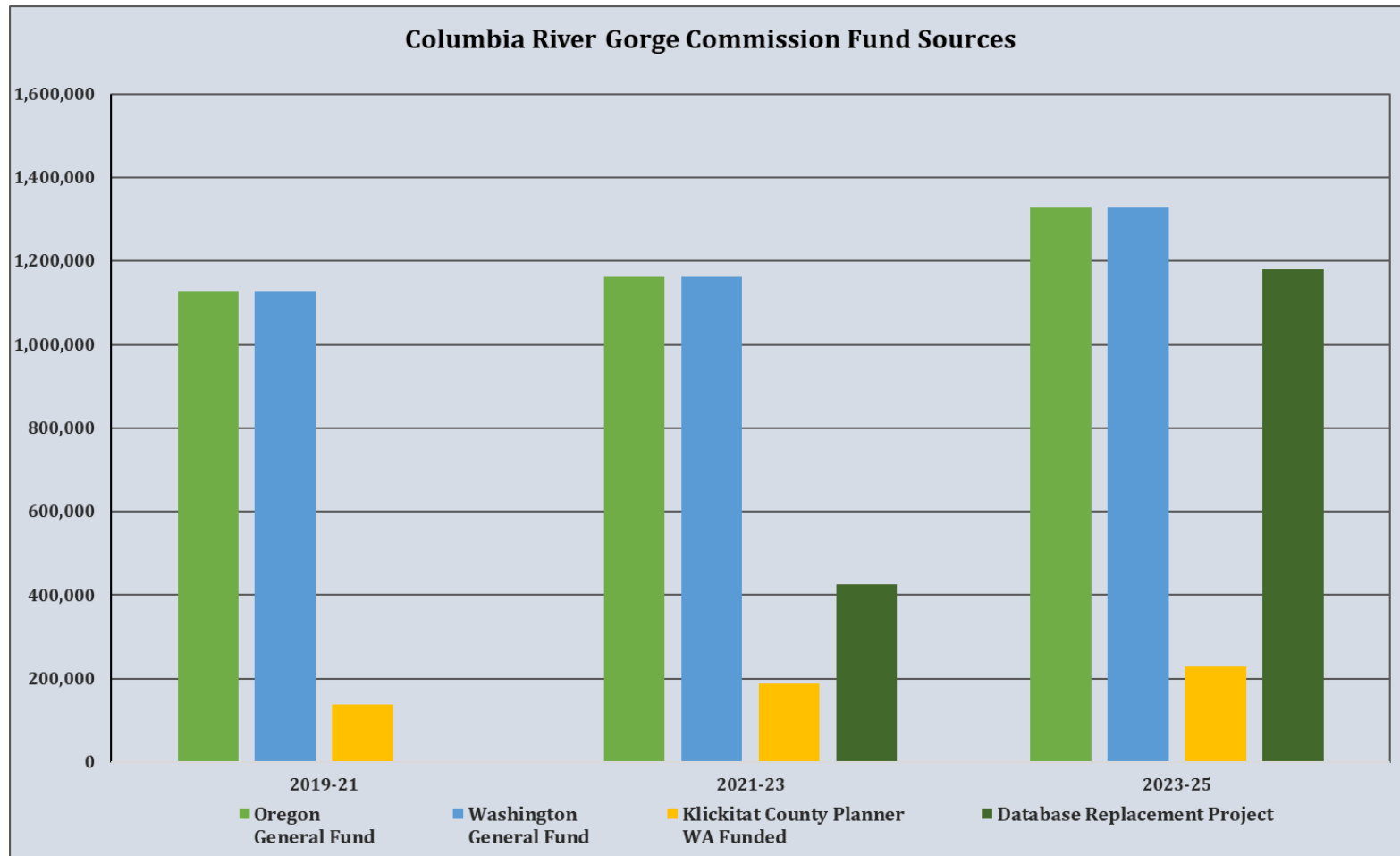
Approximately 95% of the CRGC's budget is fixed costs and is committed to Commission stipends, agency personnel, and ongoing fixed costs such as the office lease, insurance, utilities, office equipment leases, auditing, and administrative charges assessed by both States. There is very little discretionary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

CRGC'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 CRGC's budget and expenditures be apportioned equally between Oregon and Washington. This statutory requirement significantly increases fiscal and political vulnerability for CRGC. A reduction in budget in one state budget requires a reduction in the other state's budget, essentially

## BUDGET NARRATIVE

doubling the impact of any fiscal reduction. As a result, CRGC 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.

CRGC typically depends on the financial health of the general funds of Oregon and Washington. CRGC is funded 50% by the State of Oregon (General Fund) and 50% by the State of Washington (General Fund). CRGC has no independent fund sources and no federal funds for 2023-2025 biennium (fees or charges).



## BUDGET NARRATIVE

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Differences between Oregon and Washington's 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 biennium. Second, the states frequently provide different directions, and each state expects CRGC to comply with that state's fiscal and administrative direction. Additionally, Oregon and Washington "allot" funds differently, which affects how the CRGC can spend funds. Each state also requires separate IT security standards, auditing requirements, and performance measures. Both states require CRGC 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.

CRGC is missing core agency staff/functions. It is important to recognize that there are gaps in being able to fully perform agency functions as needed to meet all the National Scenic Area Act standards. CRGC requested six policy option packages to be able to perform the work of the agency efficiently. Three of the requested policy options packages were recommended in the Governor's budget.

However, if the agency was able to ask for additional funding for positions and contracts, the following 2 FTE and contract support would cover the following gaps the agency has with current staffing levels:

- 1.0 FTE: Climate Change Planner to develop and implement a climate action plan for the National Scenic Area
- 1.0 FTE: Legal Counsel to provide additional capacity for conducting appeals of land use decisions and managing litigation against the Commission, as well as assisting with compliance and enforcement assuring that all conditions of approval for development permits are being implemented as required by the National Scenic Area Act
- Funding for landowner outreach notifications, translation CRGC materials into Spanish, and contractors to organize staff and Commissioner training workshops to implement Diversity, Equity and Inclusion policies and guidelines.

## BUDGET NARRATIVE

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### PACKAGE NARRATIVE

#### ESSENTIAL PACKAGES

#### **The Joint Expenses account has the following essential packages:**

##### Package 020 – Phase In / Out Program and One-time Cost

Package 020 eliminates one-time funds received during the 2021-23 biennium for the Access Database Replacement Project – Phase 1. This package reduced General Fund \$212,500.

##### Package 030 – Inflation & Price List Adjustments

Package 030 increased Costs of Goods & Services and decreased State Government & Services Charges for a \$100,850 net increase to General Fund.

##### Package 810 – Statewide Adjustments

Package 810 represents changes to State Government Service Charges and professional services. This package reduced General Fund \$5,459.

#### **The Oregon Commissioner account has the following essential packages:**

##### Package 010 – Vacancy Factor and Non-ORPICS Personal Services

Package 010 includes an adjustment to Mass Transit Tax and costs for board member stipends. This package increased General fund \$22,513.

##### Package 030 – Standard Inflation

Package 030 increases Cost of Goods & Services and adjusts costs for changes in State Government Service Charges. This package increased General Fund \$2,746.

##### Package 810 – Statewide Adjustments

Package 810 represents changes to State Government Service Charges and professional services. This package increased General Fund \$3,143.



## BUDGET NARRATIVE

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### **POLICY OPTION PACKAGES**

This budget request includes three policy option packages outlined below:

#### **Policy Option Package 101 - Access Database Replacement – Phase 2**

**\$905,000**

Policy Option Package 101 - Phase 2 funding to replace the existing outdated Access database with a new database to track and record land use applications and approve land use permits in the six counties in the National Scenic Area. Data will be electronically searchable and linked to the current GIS system. The new database will allow the Commission to be more responsive, well-organized, transparent, and better able to serve landowners, the public, agencies, and others who need information about specific parcels of land, past permit decisions, and development impacts on protected resources. Phase 1 Needs Assessment and Solution Design was funded in 2021-2023 and was completed in June 2023.

Phase 2 will focus on vendor selection and implementation of solutions for the Access database replacement and associated digitization of legacy documents identified in Phase 1. A short and long-term document digitization migration plan will be written and initiated. Indexing, analysis, and inspections will be conducted on all of the legacy documents (35 years of written and electronic documents). Qualified and prioritized documents will be integrated into the agency's GIS system and included in the online permitting portal.

#### **Policy Option Package 102 – Geographic Information System (GIS) Manager**

**\$63,224**

Policy Option Package 102 - Funding to increase 0.5 FTE GIS Manager to 1 FTE. CRGC's current 0.5 FTE GIS Manager can maintain the agency's GIS at a minimal level but increasing the requirements for additional GIS and related IT work will exceed the capacity of a half-time position. In 2023-2025, the GIS Manager will be responsible for improving public web-mapping applications and data sharing, increased work to integrate the GIS with a new land-use database, and additional GIS tasks to support Commission initiatives such as the Vital Sign Indicators and Climate Change Action Plan programs. Additionally, as the sole information technology position in our small agency, the GIS Manager is frequently called upon to assist staff with technical issues such as PC troubleshooting, website updates, and network connectivity. CRGC had a full-time GIS manager for decades, but this position was cut to half-time due to budget constraints. A full-time GIS manager is required to meet all the responsibilities of maintaining a land-use database and integration with the land-use permits.

## BUDGET NARRATIVE

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### **Policy Option Package 106 - Lease Increase**

**\$5,638**

Policy Option Package 106 - Funding to provide sufficient funds to cover the lease increase for the Commission's 2,900-square-foot facility. The Commission has been in the same location since 2003. Office space has become increasingly scarce in the area as new businesses have relocated to the area. A new six-year lease was negotiated and became effective July 1, 2021. During the 2023-25 biennium, the lease will increase by \$469.80 per month for a biennial total of \$11,275.20. Without this increased funding, the lease costs would have to be paid from existing funds, thereby curtailing the resources available to the Commission to further its mission.

**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
<b>Revenues</b>							
General Fund Appropriation	(212,500)	-	-	-	-	-	(212,500)
<b>Total Revenues</b>	<b>(\$212,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$212,500)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(212,500)	-	-	-	-	-	(212,500)
<b>Total Services &amp; Supplies</b>	<b>(\$212,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$212,500)</b>
<b>Total Expenditures</b>							
Total Expenditures	(212,500)	-	-	-	-	-	(212,500)
<b>Total Expenditures</b>	<b>(\$212,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$212,500)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Revenues</b>							
General Fund Appropriation	100,850	-	-	-	-	-	100,850
<b>Total Revenues</b>	<b>\$100,850</b>	-	-	-	-	-	<b>\$100,850</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(1,259)	-	-	-	-	-	(1,259)
Professional Services	102,109	-	-	-	-	-	102,109
<b>Total Services &amp; Supplies</b>	<b>\$100,850</b>	-	-	-	-	-	<b>\$100,850</b>
<b>Total Expenditures</b>							
Total Expenditures	100,850	-	-	-	-	-	100,850
<b>Total Expenditures</b>	<b>\$100,850</b>	-	-	-	-	-	<b>\$100,850</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
 Pkg: 093 - Statewide Adjustment DAS Chgs

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
 Pkg: 101 - Access Database Replacement-Phase 2

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
<b>Revenues</b>							
General Fund Appropriation	905,000	-	-	-	-	-	905,000
<b>Total Revenues</b>	<b>\$905,000</b>	-	-	-	-	-	<b>\$905,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	905,000	-	-	-	-	-	905,000
<b>Total Services &amp; Supplies</b>	<b>\$905,000</b>	-	-	-	-	-	<b>\$905,000</b>
<b>Total Expenditures</b>							
Total Expenditures	905,000	-	-	-	-	-	905,000
<b>Total Expenditures</b>	<b>\$905,000</b>	-	-	-	-	-	<b>\$905,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
 Pkg: 102 - Geographic Information System (GIS) Manager

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
<b>Revenues</b>							
General Fund Appropriation	63,224	-	-	-	-	-	63,224
<b>Total Revenues</b>	<b>\$63,224</b>	-	-	-	-	-	<b>\$63,224</b>
<b>Services &amp; Supplies</b>							
Professional Services	63,224	-	-	-	-	-	63,224
<b>Total Services &amp; Supplies</b>	<b>\$63,224</b>	-	-	-	-	-	<b>\$63,224</b>
<b>Total Expenditures</b>							
Total Expenditures	63,224	-	-	-	-	-	63,224
<b>Total Expenditures</b>	<b>\$63,224</b>	-	-	-	-	-	<b>\$63,224</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 103 - Legal Counsel

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
 Pkg: 104 - Building Resiliency to Climate Change

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
 Pkg: 105 - DEI Outreach and Implementation

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 106 - Lease Increase

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
<b>Revenues</b>							
General Fund Appropriation	5,638	-	-	-	-	-	5,638
<b>Total Revenues</b>	<b>\$5,638</b>	-	-	-	-	-	<b>\$5,638</b>
<b>Services &amp; Supplies</b>							
Professional Services	5,638	-	-	-	-	-	5,638
<b>Total Services &amp; Supplies</b>	<b>\$5,638</b>	-	-	-	-	-	<b>\$5,638</b>
<b>Total Expenditures</b>							
Total Expenditures	5,638	-	-	-	-	-	5,638
<b>Total Expenditures</b>	<b>\$5,638</b>	-	-	-	-	-	<b>\$5,638</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 810 - Statewide Adjustments

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
<b>Revenues</b>							
General Fund Appropriation	(5,459)	-	-	-	-	-	(5,459)
<b>Total Revenues</b>	<b>(\$5,459)</b>	-	-	-	-	-	<b>(\$5,459)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(558)	-	-	-	-	-	(558)
Professional Services	(4,901)	-	-	-	-	-	(4,901)
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$5,459)</b>	-	-	-	-	-	<b>(\$5,459)</b>
<b>Total Expenditures</b>							
Total Expenditures	(5,459)	-	-	-	-	-	(5,459)
<b>Total Expenditures</b>	<b>(\$5,459)</b>	-	-	-	-	-	<b>(\$5,459)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
<b>Revenues</b>							
General Fund Appropriation	22,513	-	-	-	-	-	22,513
<b>Total Revenues</b>	<b>\$22,513</b>	-	-	-	-	-	<b>\$22,513</b>
<b>Personal Services</b>							
Board Member Stipend	22,379	-	-	-	-	-	22,379
Mass Transit Tax	134	-	-	-	-	-	134
<b>Total Personal Services</b>	<b>\$22,513</b>	-	-	-	-	-	<b>\$22,513</b>
<b>Total Expenditures</b>							
Total Expenditures	22,513	-	-	-	-	-	22,513
<b>Total Expenditures</b>	<b>\$22,513</b>	-	-	-	-	-	<b>\$22,513</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	2,746	-	-	-	-	-	2,746
<b>Total Revenues</b>	<b>\$2,746</b>	-	-	-	-	-	<b>\$2,746</b>
<b>Services &amp; Supplies</b>							
Instate Travel	245	-	-	-	-	-	245
Out of State Travel	245	-	-	-	-	-	245
Employee Training	16	-	-	-	-	-	16
Office Expenses	15	-	-	-	-	-	15
Telecommunications	15	-	-	-	-	-	15
State Gov. Service Charges	2,153	-	-	-	-	-	2,153
Agency Program Related S and S	34	-	-	-	-	-	34
IT Expendable Property	23	-	-	-	-	-	23
<b>Total Services &amp; Supplies</b>	<b>\$2,746</b>	-	-	-	-	-	<b>\$2,746</b>
<b>Total Expenditures</b>							
Total Expenditures	2,746	-	-	-	-	-	2,746
<b>Total Expenditures</b>	<b>\$2,746</b>	-	-	-	-	-	<b>\$2,746</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 810 - Statewide Adjustments

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
<b>Revenues</b>							
General Fund Appropriation	3,143	-	-	-	-	-	3,143
<b>Total Revenues</b>	<b>\$3,143</b>	-	-	-	-	-	<b>\$3,143</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	3,143	-	-	-	-	-	3,143
<b>Total Services &amp; Supplies</b>	<b>\$3,143</b>	-	-	-	-	-	<b>\$3,143</b>
<b>Total Expenditures</b>							
Total Expenditures	3,143	-	-	-	-	-	3,143
<b>Total Expenditures</b>	<b>\$3,143</b>	-	-	-	-	-	<b>\$3,143</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## BUDGET NARRATIVE

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### **POLICY PACKAGE 101**

Title: Access Database Replacement Project – Phase 2

Additional Oregon investment: \$905,000

### **SUMMARY**

Access Database Replacement Project-Phase 1 was funded in the 2021-2023 biennium for \$425,000 (50% from Oregon and 50% from Washington). Phase 1 included business workflow and gap analyses, feasibility study, and technical assessment, and a recommended solution. With oversight from the Washington OCIO and the Oregon Enterprise Information Service using a gated funding process and a quality assurance review, CRGC met all the deliverables and timelines in the approved technology budget. A cloud-based, Configurable Off-The-Shelf (COTS) permitting platform has been determined to be the best solution to replace the obsolete Microsoft Access Database. Phase 2 funding is requested for implementation of this recommended solution. This work will include review and indexing 35 years' worth of paper and digital records, migration of data and files into the new platform, software implementation and licenses, a data governance strategy, and organizational change management to train and adapt to the new system. Funding will support contractors, project management, a quality assurance specialist, a public records specialist, and purchase of the software.

### **PURPOSE**

To implement the National Scenic Area Act, the bi-state Columbia River Gorge Commission (CRGC) is responsible for tracking implementation of the National Scenic Area Management Plan, including:

- 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
- Satisfying *Performance Measures* (for Oregon and Washington)

For at least 15 years, CRGC has relied upon Microsoft Access as the main database system to store, maintain, and track the information needed to fulfill these requirements. Over time, the Access database has been altered and adapted to include additional data fields while other fields have been orphaned. 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. Many data fields require information from our Geographic Information System (GIS), but since it is not possible to integrate Access and GIS these fields cannot be automatically populated with accurate and consistently formatted data. Instead, the data must be manually entered which requires more time and is susceptible to erroneous data entry. CRGC also stores hundreds



## BUDGET NARRATIVE

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of boxes of historic paper documents that have not been digitized and indexed, thus making earlier records practically impossible to retrieve without countless hours of searching.

By making our data easily searchable and linked to our current GIS, a new system configured to our current and future needs will allow CRGC to be more organized and responsive. We will be able to better serve stakeholders such as residents and county planning departments who need information about specific parcels of land and development impacts on resources.

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 landowners who require timely permits. The new system will allow CRGC to centralize all historic case work, land use permit files, and correspondence to enable both our planners and legal team to respond to requests for development reviews, permits and public records requests more quickly and accurately. It will also permit easier reporting of the metrics used to assess how well we are implementing the National Scenic Area Act to protect Gorge resources and support economic development.

This project aligns with the following Objectives outlined in the Oregon Enterprise Information Service's [Strategic Framework 2020-23 v.1](#):

- **Objective 1: Mature Statewide IT Security Strategy** - A modern database solution will provide the tools necessary to ensure data security compared to limited security options available in Microsoft Access.
- **Objective 2: Establish Legacy System Modernization** - This project is a step towards developing a sound IT strategic plan and modernizing the centerpiece of our agency's IT infrastructure.
- **Objective 3: Mature Project Transparency and Accountability Strategy** - Phase 2 includes the provision to formulate a data governance strategy. Additionally, the project budget, status, and documentation are available for review and download on a public dashboard.
- **Objective 4: Establish Statewide Cloud Strategy** - Our new database will be cloud-based, eliminating the burden of capital expenditures for additional hardware such as servers and maintenance.
- **Objective 5: Establish Statewide Data Strategy** - In contrast to the current system, a modern database will facilitate an improved approach to data management, easier data queries, and sharing of data with other agencies and stakeholders.

### **HOW ACHIEVED: Phase 1**

CRGC received funding to complete Phase 1 in the 2021-2023 biennium. With this funding, CRGC hired vendors for project management, business analysis, and Quality Assurance. This project team identified weaknesses, inefficiencies, and gaps in our current database workflow. They then determined that the best solution for a new database platform should consist of a cloud-based Configurable Off-The-Shelf (COTS) permitting platform that will increase efficiency, accountability, and transparency while reducing our legal liabilities.

Phase 1 of this project has continually adhered to the Scope, Schedule, and Budget.

## BUDGET NARRATIVE

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Oregon and Washington equally contributed to the \$425,000 total used to fund Phase 1. With assistance from Oregon Enterprise Information Services (EIS) and the Washington State Office of the Chief Information Officer (OCIO), CRGC kicked the project off with development of a technology budget. The tech budget split Phase 1 expenditures and tasks (“deliverables”) across four gates, with the requirement that the deliverables within each gate be completed and approved by the state oversight teams before funds could be released for the next gate (items in **bold** have been completed as of the date this document was prepared):

### 1. Gate 1 - Planning & Initiation

- a. **0.5 FTE Internal Staff Project Coordinator established**
- b. **Project Management and Business Analyst Vendor Procured:** CRGC submitted a Request for Proposals (RFP) during November 2021, with Portland firm Sitka Technologies (now dba Environmental Science Associates or “ESA”) selected as the successful bidder
- c. Established **Project Roles & Responsibilities**
- d. Developed **Investment Plan**
- e. Developed **Project Management Plan**
- f. Development of **Governance Criteria**
- g. **Established a weekly meeting schedule** with the project team
- h. Formation of **Executive Steering Committee** comprised of ESA and CRGC staff along with representatives from Oregon EIS and Washington OCIO. Meetings are held monthly and facilitated by CRGC Project Coordinator

### 2. Gate 2 – Needs Assessment

- a. **To-Be Workflows** - Improved process diagram for the three Categories of workflows
- b. **Gap Analysis** - Analysis to identify the gaps between the current processes and ideal to-be processes
- c. **Target State Objectives** - Eight objectives for a new system that addresses gaps and inefficiencies in current system and processes.
- d. **Request For Information (RFI)** - Posted March 21 and resulted in 13 responses which were then scored. The top 4 vendors were selected for demos based on applicability of solution type and estimates cost of implementation.
- e. **Business & Technical Requirements** - Requirements that specify what the solution must provide to meet CRGC’s objectives, vision, and goals and requirements that specify how the solution’s architecture and interfaces with other systems and software must function to meet the business requirements
- f. **Risks and Impacts** - Six categories of risks and impacts were analyzed: Funding, Staff Capacity, Data Migration, Vendor Solution, Procurement, and Partner and Community Engagement
- g. **Solution Alternatives** (see Table 1 and 2 below)
- h. **Recommended Access Database Replacement Solution**
- i. **Recommendation for the Decision Package 2023-25 Biennium** – An informed but high-level estimate of the costs to implement the new database solution. Costs for the COTS vendor, software, and support were derived from the responses to

## BUDGET NARRATIVE

the RFI (described above). While developed specifically for informing the Washington State Decision Package, the categories and costs are applicable to this Policy Option Package as well. Table 1 is a summary of this deliverable (note that these are total project costs, with Oregon and Washington equally splitting that total).

**3. Gate 3 – Decision Package Development**

**a. Procure Quality Assurance Vendor**

**b. Prepare Oregon Policy Option Package and Washington Decision Package for 2023-25 Biennium**

**4. Gate 4 – Phase 2 Planning & Closeout**

a. Develop System Functional and Technical Requirements

b. Prepare Request for Proposals for the Implementation Vendor

c. Draft Investment Plan for Phase 2

Based upon the responses to the RFI (2.d above), four alternatives were considered and rated based on this scoring matrix:

**Table 1:**

<b>Solution #</b>	<b>Alternative</b>	<b>Level of Effort to Operationalize</b>	<b>Robust Support for Personas</b>	<b>Responsiveness to Target Objectives</b>	<b>Meets Requirements</b>
1	Status Quo	Fair	Very Poor	Very Poor	Very Poor
2	Improve Current Systems	Poor	Poor	Very Poor	Poor
3	General Business Platform	Poor	Fair	Good	Good
4	Permitting Platform	Fair	Good	Very Good	Good
5	Custom CRGC Application	Fair	Very Good	Good	Good

## BUDGET NARRATIVE

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Relying upon responses to the RFI, upfront and ongoing costs were analyzed:

**Table 2:**

Solution #	Alternative	Upfront Direct Cost	Ongoing Costs
1	Status Quo	\$0	\$0
2	Improve Current Systems	\$50,000 - \$100,000	\$18,000 - \$30,000
3	General Business Platform	\$110,000 - \$1,500,000*	\$20,000 - \$300,000*
4	Permitting Platform	\$83,000 - \$500,000*	\$12,000 - \$145,000*
5	Custom CRGC Application	\$400,000 - \$1,000,000*	\$20,000 - \$110,000*

Based on analysis of each solution alternative’s pros and cons, costs, and responsiveness to the metrics in the scoring matrix, the project team recommends CRGC procure a vendor to implement an instance of a COTS solution that is specific to permitting and regulatory management processes (Alternative #4) to replace CRGC’s Access database.

**HOW ACHIEVED: Phase 2**

The request in this Policy Option Package is for Phase 2 and will allow the Access Database Replacement Project to get over the finish line and be implemented. The dollar amounts were determined through responses to the Request for Information and consultation with WA OCIO, WaTech consultants, and Oregon EIS based on current costs for IT consultants and costs associated with IT management. CRGC is requesting **\$905,000** from Oregon and matching funds from Washington to reach the \$1,810,000 total. Table 3 below describes the projected cost by Service Category.

## BUDGET NARRATIVE

**Table 3:**

#	Service	Type of Cost	Cost	Description
1	COTS Vendor for implementation of Permitting Platform	One-time	\$400,000	Contracted services for design, build, implementation of COTS solutions and training for CRGC staff
2	COTS Vendor hosting and license fees for Permitting Platform	Ongoing	\$30,000	First year of annual service fees for COTS solution
3	COTS Vendor ongoing support and configuration for Permitting Platform	Ongoing	\$10,000	First year of professional services for system support provided by COTS Vendor
4	Data Digitization Vendor for scanning of paper files	One-time	\$75,000	Contracted services to digitize highest priority paper files
5	Additional staff to support digitization effort and public records compliance	Ongoing	\$192,000	Additional staff to support digitization effort, including adherence to public records laws and work to classify and upload digitized paper files
6	Project Management Team			Contracted Services for Phase 2 Project Management Team
	6a. Project Manager	One-time	\$230,000	Project coordination and oversight to keep project on budget, on schedule, and within scope
	6b. Product Owner	One-time	\$335,000	Liaison between vendor teams and CRGC for defining and organizing requirements and maintaining project backlog
	6c. Business Analyst	One-time	\$250,000	Quality assurance testing of solution, requirements analysis and general project management tasks like meeting scheduling
7	Quality Assurance Consultant	One-time	\$288,000	Contracted services for Phase 2 QA services
	<b>Total</b>		<b>\$1,810,000</b>	

This funding will allow CRGC to acquire a modern cloud-based Configurable Off-the-Shelf (COTS) permitting platform along with the staff and time to configure and implement it.

## BUDGET NARRATIVE

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Other deliverables during Phase 2 will include:

- Migrating data currently in Access to the new system
- Scan, digitize, geo-referenced and index critical historic paper files to merge with the new database using a Public Records Clerk and GIS Manager
- Continued oversight of the project via a project team that includes a project manager, business analyst and product owner to oversee the migration, management, training, and transition of the product to CRGC
- Quality Assurance vendor to provide external review
- Maintenance and operations over time with external contractor and internal staff coordinator
- Revamp CRGC’s website to make information publicly available
- Engage in organizational change management to ensure new database system is integrated into new workflow

### **STAFFING IMPACT**

One additional limited-duration position for a public records clerk is associated with this policy package. The current GIS Manager will continue to serve as an in-house project coordinator to provide oversight and day-to-day interaction with the vendors. All other CRGC staff will be funded through the normal agency budget.

### **QUANTIFYING RESULTS**

- **General Citizens/Landowners:** CRGC 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 CRGC if they are located in Klickitat County (one of the six counties within the National Scenic Area). There were double the requests for permits in 2021-2023 than there were in the 2015-2021 time periods, with only one FTE planning staff to do the reviews. The queue is long, and each permit may take six months to one year from start to finish since the requirements to meet all the requirements of the National Scenic Area Act can be complicated to meet. However, a new database system that is linked to GIS will allow the planner to access more accurate records and allow them 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 database 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 CRGC’s office in White Salmon. For all landowners who interact with CRGC, 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 Government Planners:** Each of the other five counties that adopted the National Scenic Area ordinance have their own database for development reviews in their respective counties. Although their systems may be different than the new CRGC, they are

## BUDGET NARRATIVE

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all searchable and linked to GIS and CRGC 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, CRGC has received many public records requests over the years. Recent requests have left staff overburdened by the time required to sift through electronic files and paper archives. Once the new database system is up and running and all records have been digitized, indexed and searchable by keywords, responses to public records requests will be more thorough, faster, and more reliable. 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.
- **Other Performance Measures:**
  - 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 CRGC 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.

CRGC prepares an annual Work Plan where priorities, timelines, and desired outcomes are described. Commissioners review and approve the Work Plan and conduct mid-year, annual and biennial evaluations with CRGC staff. This allows for developing realistic and trackable deliverables, meeting critical timelines, and making course corrections as needed after the evaluations.

### REVENUE SOURCE

Oregon General Fund (50%): \$905,000

Washington General Fund Match (50%): \$905,000

## BUDGET NARRATIVE

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### **POLICY PACKAGE 102**

Title: Geographic Information System Manager

Additional Oregon investment: \$63,224

### **SUMMARY**

Increase 0.5 FTE GIS Manager to 1 FTE. The Columbia River Gorge Commission (CRGC) currently has a 0.5 FTE Geographic Information System (GIS) Manager who can maintain the agency's GIS at a minimal level but increasing requirements for additional GIS and related IT work will exceed the capacity of a half-time position. In 2023-2025, the GIS Manager will be responsible for improving public web-mapping applications and data sharing, increased work to integrate the GIS with a new land-use database, and additional GIS tasks to support Commission initiatives such as the Vital Sign Indicators and Climate Change Action Plan programs. Additionally, as the sole information technology position in our small agency, the GIS Manager is frequently called upon to assist staff with technical issues such as PC troubleshooting, website updates, and network connectivity. CRGC had a full-time GIS manager for decades, but this position was cut to half-time due to budget constraints. A full-time manager is required to meet the GIS needs expected of a bi-state agency.

### **PURPOSE**

As a bi-state land use regulatory agency, CRGC relies on accurate and current location-based ("geo-spatial") information to fulfill its mandate to protect the Scenic, Natural, Cultural and Recreational resources of the Columbia River Gorge National Scenic Area (CRGNSA). The GIS manager is tasked with procuring, developing, and maintaining the multitude of geospatial mapping data used not only by CRGC staff and Commissioners, but also County and tribal governments, residents, and public interest groups in the NSA. Access to a full catalog of mapping layers and online maps gives these stakeholders relevant data to inform decisions and to complete their work with confidence and efficiency. Several years ago, budget constraints forced CRGC to cut its GIS Manager from full to half-time. The agency's GIS is currently being maintained at a minimal level, with infrequent updates and no time for improvements to its functionality. This minimal level of service puts CRGC at odds with the Oregon Enterprise Information Services' Mission, Vision, and Values as outlined in its [Strategic Framework 2020-2023 v.1](#)

CRGC needs to reinstate the GIS Manager position to full-time status (1 FTE). Currently, the position is funded at half-time (0.5 FTE), so the GIS Manager can support only minimal internal CRGC staff needs such as basic data maintenance and internal map updates. A full-time position will enable the GIS to support the CRGC in the following ways:

- Commission initiatives such as the Climate Change Action Plan and the Vital Sign Indicators Program are in urgent need of analysis, mapping, and acquiring authoritative mapping data from the GIS Manager. As these initiatives mature over the next biennium, GIS demands will continue to grow.
- Development and maintenance of online sources for the public to access geographic information such as interactive maps, information dashboards, story maps, or a data download portal. These products decrease the need for residents to call or make the trip to visit the office, thus freeing up time for our single front office staff person.



## BUDGET NARRATIVE

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- CRGC is expecting to implement a new land-use database in the coming biennium which will finally be integrated with our GIS. Maintaining this database integration will place increased demands on the GIS Manager.
- GIS is within the discipline of Information Technology and requires that GIS staff stay current on the latest software and techniques. Half-time status does not allow adequate time for training, conferences, or the continuing education credits required for GIS Professional (“GISP”) certification. Without the ability to stay current with GIS technology, the agency will miss opportunities to provide better serve Oregon residents who live, work, and recreate in the Columbia River Gorge National Scenic Area.

### **HOW ACHIEVED**

CRGC is requesting funding in the amount of \$63,224 for the 2023-25 Biennium. As a bi-state agency, matching funds are being requested from Washington State. This funding will allow us to reinstate the GIS Manager to a full-time position. This will enable the GIS Manager to extend their output beyond basic data maintenance and map updates to better fulfill CRGC’s mission of protecting and enhancing the Scenic, Natural, Cultural and Recreational resources of the National Scenic Area, while also helping to further sound economic development. Restoring the GIS Manager position to full-time status will allow time to provide full support to Commission initiatives such as the Climate Change Action Plan and the Vital Sign Indicators program, development of online maps and geographic information tools for public use, and continuing education classwork.

### **STAFFING IMPACT**

This request is to increase the status of the current GIS Manager position from 0.5 FTE to 1.0 FTE

### **QUANTIFYING RESULTS**

If approved, CRGC will quantify the results during the next biennium by comparing the number of completed outputs produced before the position was reinstated to full-time versus after. Outputs will include the following items:

- Completed mapping projects to support staff and commissioners (projects related to agency initiatives such as the Climate Change Action Plan and Vital Sign Indicators program will be prioritized)
- Interactive online maps
- Story Maps
- Dashboards summarizing progress with CRGC initiatives that require GIS
- Continuing education credits

CRGC prepares an annual Work Plan where priorities, timelines, and desired outcomes are described. Commissioners review and approve the Work Plan and conduct mid-year, annual and biennial evaluations with CRGC staff. This allows for developing realistic and trackable deliverables, meeting critical timelines, and making course corrections as needed after the evaluations.

## BUDGET NARRATIVE

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### **REVENUE SOURCE**

Oregon General Fund (50%): \$63,224

Washington General Fund Match (50%): \$63,224

## BUDGET NARRATIVE

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### **POLICY PACKAGE 106**

Title: Lease Increase

Additional Oregon investment: \$5,638

### **SUMMARY**

This request will provide sufficient funds to cover the lease increase for the Columbia River Gorge Commission's (CRGC) 2900-square-foot facility. A new six-year lease was negotiated and became effective July 1, 2021. The Lessor is increasing the lease rate to align with the remainder of its office suites in the complex. Available office space has become increasingly scarce in the area as new businesses have relocated to the area. Without this increased funding, the lease costs will have to be paid from existing funds, thereby reducing the resources available for implementation of the strategic plan.

### **PURPOSE**

This package requests funding to pay for the increase of lease fees for the CRGC office space. This request is in alignment with the agency's facility plan and the terms of the lease. CRGC has been in the same location since 2003.

This request will provide sufficient funds to cover the lease increase for CRGC's 2900-square-foot facility. A new six-year lease was negotiated and became effective July 1, 2021. The Lessor is increasing the lease rate to align with the remainder of its office suites in the complex. Available office space has become increasingly scarce in the area as new businesses have relocated to the area. Without this increased funding, the lease costs will have to be paid from existing funds, thereby reducing the resources available for implementation of the strategic plan.

CRGC is required to maintain an office in the Columbia River Gorge Scenic Area. This request will allow CRGC to continue to operate from a centrally located office in the Columbia River Gorge. Due to the absence of any other large Washington state agencies in the area, the option of co-locating is not available. As such, CRGC will need to continue in its current location.

CRGC works in conjunction with the USDA Forest Service National Scenic Area office which is located in Hood River, Oregon. It is advantageous that the CRGC office is located in White Salmon, Washington, and is located less than 10 miles from the USDA Forest Service office.

### **HOW ACHIEVED**

All costs will be ongoing and will impact future biennia. The request will provide sufficient funding needed to maintain ongoing lease costs. As a small agency, CRGC does not have sufficient funding to absorb the increased costs without impacting the goals and services provided to the citizens of Washington and Oregon and will impact all elements of the strategic plan.

## BUDGET NARRATIVE

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Lease terms for FY 2024:	2,900 sq ft @ \$1.35/sq ft	\$46,980/year
Lease term for FY 2022:	2,900 sq ft @ \$1.188/ sq ft	\$41,342/year
	<b>Net FY 2024 Increase:</b>	<b>\$ 5,638/year</b>
Lease terms for FY 2025:	2,900 sq ft @ \$1.35/sq ft	\$46,980/year
Lease term for FY 2023:	2,900 sq ft @1.188/sq ft	\$41,342/year
	<b>Net FY 2025 Increase:</b>	<b>\$5,637/year</b>

### **STAFFING IMPACT**

There is no staffing impact related to this policy option package.

### **QUANTIFYING RESULTS**

This request will allow the Commission to continue to operate and serve the Columbia River Gorge National Scenic Area stakeholders from a centrally located office in the Columbia River Gorge.

### **REVENUE SOURCE**

Oregon General Fund (50%): \$5,638

Washington General Fund Match (50%): \$5,637

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

Columbia River Gorge Comm  
2023-25 Biennium

Agency Number: 35000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 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	2019-2021 Actual	2021-2023 Legislatively Adopted	2021-2023 Estimated	2023-2025		
						Agency Request	Governor's	Legislatively Adopted
Other Funds	Donations	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-

## **BUDGET NARRATIVE**

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### **CAPITAL BUDGETING**

There are no plans for capital improvement projects or major construction or acquisition projects for the 2023-2025 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
<b>Revenues</b>							
General Fund Appropriation	(212,500)	-	-	-	-	-	(212,500)
<b>Total Revenues</b>	<b>(\$212,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$212,500)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(212,500)	-	-	-	-	-	(212,500)
<b>Total Services &amp; Supplies</b>	<b>(\$212,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$212,500)</b>
<b>Total Expenditures</b>							
Total Expenditures	(212,500)	-	-	-	-	-	(212,500)
<b>Total Expenditures</b>	<b>(\$212,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$212,500)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**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
<b>Revenues</b>							
General Fund Appropriation	100,850	-	-	-	-	-	100,850
<b>Total Revenues</b>	<b>\$100,850</b>	-	-	-	-	-	<b>\$100,850</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(1,259)	-	-	-	-	-	(1,259)
Professional Services	102,109	-	-	-	-	-	102,109
<b>Total Services &amp; Supplies</b>	<b>\$100,850</b>	-	-	-	-	-	<b>\$100,850</b>
<b>Total Expenditures</b>							
Total Expenditures	100,850	-	-	-	-	-	100,850
<b>Total Expenditures</b>	<b>\$100,850</b>	-	-	-	-	-	<b>\$100,850</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
 Pkg: 093 - Statewide Adjustment DAS Chgs

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
 Pkg: 101 - Access Database Replacement-Phase 2

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
<b>Revenues</b>							
General Fund Appropriation	905,000	-	-	-	-	-	905,000
<b>Total Revenues</b>	<b>\$905,000</b>	-	-	-	-	-	<b>\$905,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	905,000	-	-	-	-	-	905,000
<b>Total Services &amp; Supplies</b>	<b>\$905,000</b>	-	-	-	-	-	<b>\$905,000</b>
<b>Total Expenditures</b>							
Total Expenditures	905,000	-	-	-	-	-	905,000
<b>Total Expenditures</b>	<b>\$905,000</b>	-	-	-	-	-	<b>\$905,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
 Pkg: 102 - Geographic Information System (GIS) Manager

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
<b>Revenues</b>							
General Fund Appropriation	63,224	-	-	-	-	-	63,224
<b>Total Revenues</b>	<b>\$63,224</b>	-	-	-	-	-	<b>\$63,224</b>
<b>Services &amp; Supplies</b>							
Professional Services	63,224	-	-	-	-	-	63,224
<b>Total Services &amp; Supplies</b>	<b>\$63,224</b>	-	-	-	-	-	<b>\$63,224</b>
<b>Total Expenditures</b>							
Total Expenditures	63,224	-	-	-	-	-	63,224
<b>Total Expenditures</b>	<b>\$63,224</b>	-	-	-	-	-	<b>\$63,224</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 103 - Legal Counsel

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
 Pkg: 104 - Building Resiliency to Climate Change

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
 Pkg: 105 - DEI Outreach and Implementation

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 106 - Lease Increase

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
<b>Revenues</b>							
General Fund Appropriation	5,638	-	-	-	-	-	5,638
<b>Total Revenues</b>	<b>\$5,638</b>	-	-	-	-	-	<b>\$5,638</b>
<b>Services &amp; Supplies</b>							
Professional Services	5,638	-	-	-	-	-	5,638
<b>Total Services &amp; Supplies</b>	<b>\$5,638</b>	-	-	-	-	-	<b>\$5,638</b>
<b>Total Expenditures</b>							
Total Expenditures	5,638	-	-	-	-	-	5,638
<b>Total Expenditures</b>	<b>\$5,638</b>	-	-	-	-	-	<b>\$5,638</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 810 - Statewide Adjustments

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
<b>Revenues</b>							
General Fund Appropriation	(5,459)	-	-	-	-	-	(5,459)
<b>Total Revenues</b>	<b>(\$5,459)</b>	-	-	-	-	-	<b>(\$5,459)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(558)	-	-	-	-	-	(558)
Professional Services	(4,901)	-	-	-	-	-	(4,901)
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$5,459)</b>	-	-	-	-	-	<b>(\$5,459)</b>
<b>Total Expenditures</b>							
Total Expenditures	(5,459)	-	-	-	-	-	(5,459)
<b>Total Expenditures</b>	<b>(\$5,459)</b>	-	-	-	-	-	<b>(\$5,459)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
<b>Revenues</b>							
General Fund Appropriation	22,513	-	-	-	-	-	22,513
<b>Total Revenues</b>	<b>\$22,513</b>	-	-	-	-	-	<b>\$22,513</b>
<b>Personal Services</b>							
Board Member Stipend	22,379	-	-	-	-	-	22,379
Mass Transit Tax	134	-	-	-	-	-	134
<b>Total Personal Services</b>	<b>\$22,513</b>	-	-	-	-	-	<b>\$22,513</b>
<b>Total Expenditures</b>							
Total Expenditures	22,513	-	-	-	-	-	22,513
<b>Total Expenditures</b>	<b>\$22,513</b>	-	-	-	-	-	<b>\$22,513</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	2,746	-	-	-	-	-	2,746
<b>Total Revenues</b>	<b>\$2,746</b>	-	-	-	-	-	<b>\$2,746</b>
<b>Services &amp; Supplies</b>							
Instate Travel	245	-	-	-	-	-	245
Out of State Travel	245	-	-	-	-	-	245
Employee Training	16	-	-	-	-	-	16
Office Expenses	15	-	-	-	-	-	15
Telecommunications	15	-	-	-	-	-	15
State Gov. Service Charges	2,153	-	-	-	-	-	2,153
Agency Program Related S and S	34	-	-	-	-	-	34
IT Expendable Property	23	-	-	-	-	-	23
<b>Total Services &amp; Supplies</b>	<b>\$2,746</b>	-	-	-	-	-	<b>\$2,746</b>
<b>Total Expenditures</b>							
Total Expenditures	2,746	-	-	-	-	-	2,746
<b>Total Expenditures</b>	<b>\$2,746</b>	-	-	-	-	-	<b>\$2,746</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Columbia River Gorge Comm  
Pkg: 810 - Statewide Adjustments

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
<b>Revenues</b>							
General Fund Appropriation	3,143	-	-	-	-	-	3,143
<b>Total Revenues</b>	<b>\$3,143</b>	-	-	-	-	-	<b>\$3,143</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	3,143	-	-	-	-	-	3,143
<b>Total Services &amp; Supplies</b>	<b>\$3,143</b>	-	-	-	-	-	<b>\$3,143</b>
<b>Total Expenditures</b>							
Total Expenditures	3,143	-	-	-	-	-	3,143
<b>Total Expenditures</b>	<b>\$3,143</b>	-	-	-	-	-	<b>\$3,143</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

Columbia River Gorge Comm  
2023-25 Biennium

Agency Number: 35000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 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	2019-2021 Actual	2021-2023 Legislatively Adopted	2021-2023 Estimated	2023-2025		
						Agency Request	Governor's	Legislatively Adopted
Other Funds	Donations	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-



# EIS IT Investment form

Investment Name: Access Database Replacement Project  
Phase 2

Date: 7/29/2022

Agency: Columbia River Gorge Commission

Owner / Sponsor: Krystyna U. Wolniakowski, Executive Director

Agency Division: Oregon

Business Contact: Krystyna U. Wolniakowski, Executive Director

Related Program: Columbia River Gorge National Scenic Area  
for Oregon and Washington

IT Contact: Mike Schrankel

Policy Option Package: POP #1

Mandate:

**Investment Type:**  Non-Project  Project  Program Initiation

## Estimated Scope / Description:

As described in Policy Option Package #101, the Columbia River Gorge Commission (CRGC) is operating with an Access database that is more than 15 years old, 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, creates delays in responding to public records requests, processing land use permits, and conducting compliance and enforcement actions, and leaves planners throughout the National Scenic Area and the Gorge Commission unable to ensure that National Scenic Area guidelines are applied consistently over time and throughout the six-county National Scenic Area.

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 CRGC needs to update the information management system to allow for keyword searches, to geospatially link data with the agency's GIS system, and scan and index years of paper files to fulfill public records requests as well as improve all day-to-day operations.

**Phase 1** - CRGC received \$425, 000 (50% each from Washington and Oregon) for Phase 1 during the 2021-2023 biennium. With this funding, CRGC hired vendors for project management, business analysis, and quality assurance. A feasibility study was completed which included a recommendation for a cloud-based COTS solution to replace the Access database.

**Phase 2** - CRGC is requesting funds for the 2023-2025 biennium to complete Phase 2 of the Access Database Replacement. Phase 2 will allow the project to get over the finish line and be implemented. Implementation of a modern cloud-based COTS 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. The new system will centralize all historic







## EIS IT Investment form

that CRGC gathers, analyzes, and manages is public information, accessible to anyone through CRGC's website or through public records requests. The only sensitive data CRGC has limited access to through the USDA 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. CRGC needs some access to this information to inform the permitting process. However, CRGC does not keep any of this confidential information in its database. All other information is public for all permit applications, names of landowners, compliance, and enforcement cases.

CRGC has periodic IT security audits performed by each state, and CRGC's IT services are contracted through Radcomp Technologies in White Salmon, WA. CRGC has effective firewalls installed, multi-factor authentication processes it follows for access to the server as staff work remotely, and scanning software. At this time, security risks and data breaches are low due to the measures we have taken to reduce risk.

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**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 checked="" type="checkbox"/> Cloud / Hosted and System of Record |
| <input type="checkbox"/> ≥Level 3 Information Classification     | <input type="checkbox"/> EIS Required                                   |
-

# EIS IT Investment form



## 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.

For Non-Projects, send this form via email to the [IT Investment Review mailbox](#). 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.

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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.

# EIS IT Investment form



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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.
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.

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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.
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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.

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# EIS IT Investment form

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. *
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.

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## Security Considerations

Briefly describe the following:

- 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)
  - 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.



# EIS IT Investment form

- 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:
  - 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)
  - 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)

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≥\$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](#)

# *EIS IT Investment form*



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

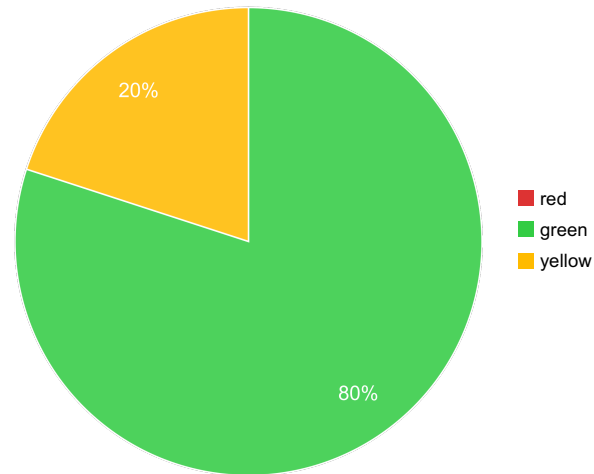
# Columbia River Gorge Commission

Annual Performance Progress Report

Reporting Year 2022

Published: 7/13/2022 11:48:45 AM

KPM #	Approved Key Performance Measures (KPMs)
1	County Decisions - Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially
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.
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.
4	Percent of total best practices met by the Board. -
5	Number of presentations to civic and community groups each year - Increase public awareness of the National Scenic Area Act and Management Plan.

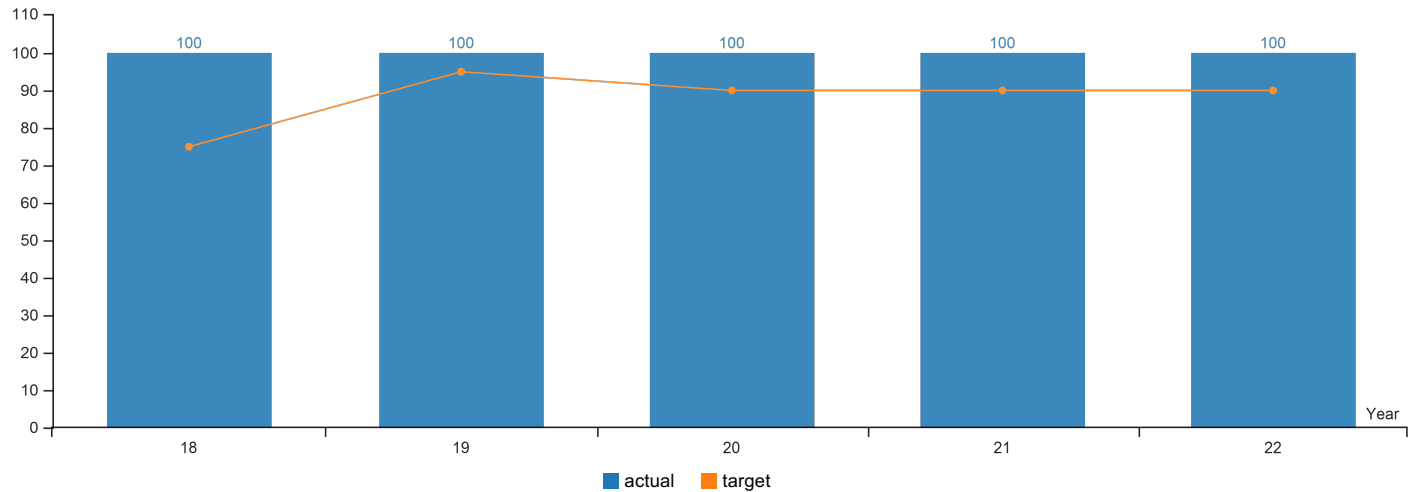


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	80%	20%	0%



KPM #1	County Decisions - Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Percent of County Decisions- CRGC Addressed fully and partially</b>					
Actual	100%	100%	100%	100%	100%
Target	75%	95%	90%	90%	90%

**How Are We Doing**

This measure reflects the relative effectiveness of the Commission's oversight of county implementation of the National Scenic Area Management Plan for the five counties that adopted an ordinance to be consistent with the requirements of the Management Plan. The Columbia River Gorge National Scenic Area Act authorizes counties to adopt and implement a local ordinance that achieves the objectives of the Act. For those five counties that adopted the ordinance to be consistent with the Management Plan, the Commission plays two roles in support of local implementation: first, it functions as a technical assistance resource for the county programs, and second, it serves to ensure consistency throughout the two-state, six-county region. For most county decisions, the Commission observes, reviews, and verifies their planning process and decisions without comment since consistency is achieved. For those decisions where the Commission offers technical advice or constructive suggestions, this performance measure indicates the percentage of Commission suggestions the counties fully accept in local decisions and the percentage for which counties partially accept Commission comments. To track this measure, the counties must acknowledge that they accept or partially accept the comments by the Commission and refer to that in their written findings. The limited remaining percentage (not included in the measure) is the portion of county decisions which do not accept comments from the Commission, or they may consider the comments but do not acknowledge those comments in writing.

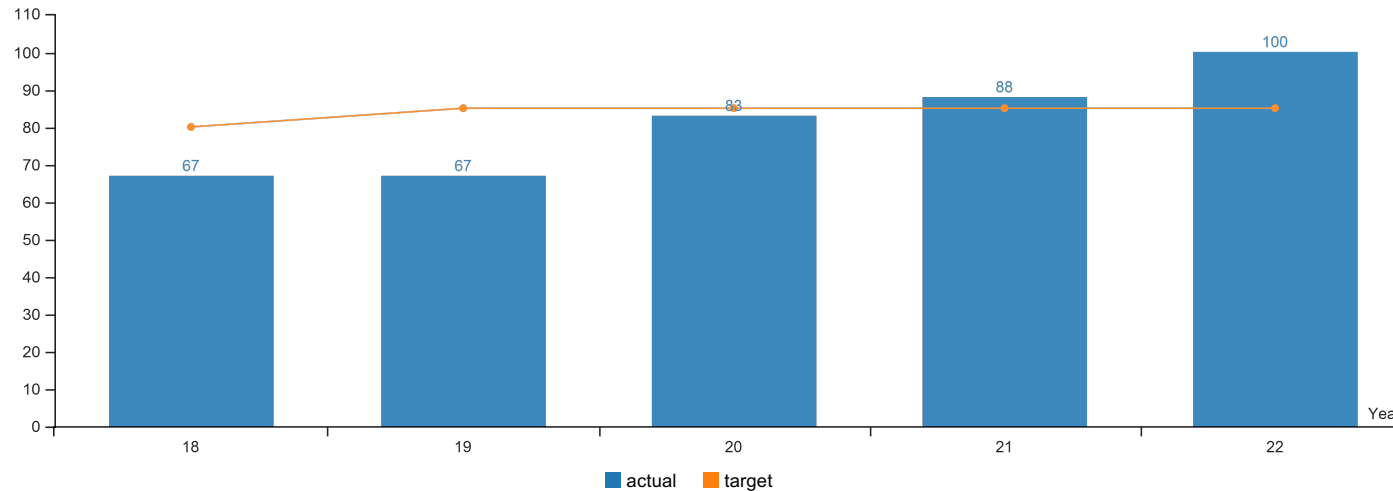
Data reflects figures for the calendar year. For the 2021 reporting year (CY 2020 data) development review applications submitted from Wasco, Hood River and Multnomah counties on the Oregon side, and Skamania and Clark counties on the Washington side - 10 comment letters were issued by the Commission staff to the five counties. Of those 10 development applications that Commission staff commented on, all 10 were fully or partially addressed. For the 2022 reporting year (CY 2021 data) development review applications submitted - 7 comment letters were issued by the Commission staff to the five counties. Of those 7 development applications that the Commission staff commented on, all 7 were fully or partially addressed. (Note: Klickitat County in Washington did not adopt the ordinance, so the Commission staff issue all the decisions on development review applications.)

**Factors Affecting Results**

With the loss of two experienced senior planners in CY 2014, the Commission only had one planning position filled until a second planner was hired in October 2015. Consequently, the Commission was challenged with its ability to review all the development review applications for the five counties within the timeframe each county established for its review process. As a result, the number of comment letters issued by Commission planning staff on development review applications was reduced significantly because each of the comment letters may require extensive technical review and consultation with appropriate agencies. The Commission now has two experienced planners who fully cover five county development reviews. In addition, regular meetings between county and Commission planners have improved the application of standards in the National Scenic Area Management Plan.

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.
Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Percentage of development reviews issues within the required timeframe</b>					
Actual	67%	67%	83%	88%	100%
Target	80%	85%	85%	85%	85%

#### How Are We Doing

This measure reflects the ability of the Commission to complete its review of development applications in Klickitat County, the only county that has not adopted the NSA ordinance, in a timely fashion and is relevant to the effective and consistent implementation of the Management Plan. In CY 2015, the planning staff included only one principal planner with another planner hired in October 2015. In January 2016, the principal planner accepted a position with another agency and in June 2016 the planner accepted another position. The Commission hired two new planners in June 2016. This turnover created a slowdown in the Commission's ability to issue permits in a timely manner. In July 2015, Klickitat County received a two-year grant in the FY15-17 Washington budget to hire a Klickitat County planner to work with the Commission planner on development reviews for Klickitat County in the National Scenic Area. This additional Klickitat County planner assisted with researching and drafting development review decisions. The assistance of the Klickitat County planner helped the Commission planner to reduce the permit review time and cleared up part of the backlog of active permits. The Klickitat County planner accepted a position with another planning agency in the Gorge and resigned in January 2017. The last 6 months of the grant-funded position for FY 15-17 were left unfilled by Klickitat County, and consequently, the Commission was again shorthanded and fell behind on the Klickitat County development reviews. In the FY 17-19 budget, Klickitat County again received funds to hire a planner to help assist with Klickitat County development reviews. This planner was hired as a Commission staff planner in August 2017, rather than as a county employee as in CY 2016. This provided a benefit to the applicants because this planner was an employee of the Commission and could speak for the Commission, had access to all Commission files, coordinated closely with state agencies, and had the authority to move forward on permits to address the backlog and conduct compliance monitoring which the county employee was not authorized to do. This was an important step in the development review and permitting process - to ensure that all conditions of the permit were met.

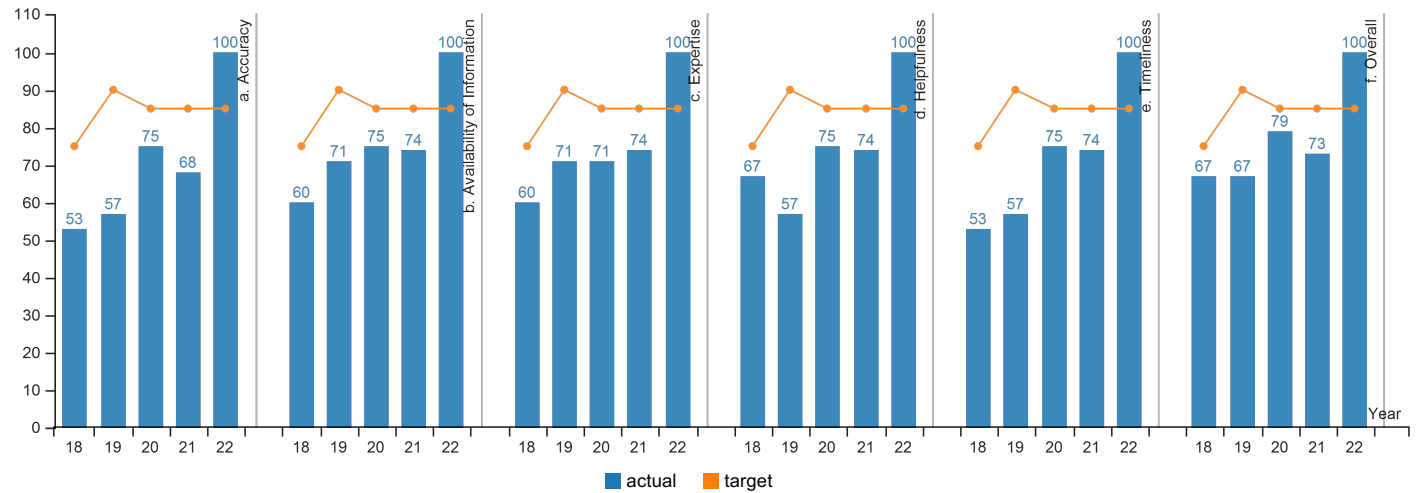
This performance measure applies only to the Commission's work in Klickitat County since Klickitat County did not adopt the National Scenic Area (NSA) ordinance. Thus, the Commission staff do the

development reviews, whereas, in the other five counties in the NSA, the county planners process the development applications, and the Commission staff review them (refer to Performance Measure 1). In response to budget reductions starting in 2008, the Commission temporarily suspended time frames for development review applications in 2010. With further budget reductions and the resulting loss of 65% of the agency's planning staff in 2012, the Commission permanently amended its rule to remove all time frames for development review applications. With the loss of two experienced senior planners in CY 2014, the Commission had only one planning position filled until October 2015. However, to show some measurement of performance in CY 2015, the Commission decided to use the 72-day rule time frame it had used previously. This allowed a comparison for the calendar year to show the percentage of development reviews that the Commission staff completed within the 72-day review period. Due to planning staff turnover In CY 2015, the Commission was unable to meet the 72-day time frame. For the 2017 reporting year (CY 2016 data), staff was able to meet the 72-day time frame 30% of the time. For the 2018 reporting year (CY 2017 data), staff was able to improve its performance to 67% because of a dedicated Klickitat County planner on the Gorge Commission staff. For the 2019 reporting year (CY 2018 data), staff was able to maintain its performance at 67%. For the 2020 reporting year (CY 2019 data), staff was able to increase its performance to 83%, with only 3 out of 18 development reviews requiring more than 72 days to complete. For the 2021 reporting year (CY 2020 data), staff was able to increase its performance to 88%, with only 2 out of 17 development reviews requiring more than 72 days to complete. It is the Commission's goal to maintain this percentage moving forward.

#### **Factors Affecting Results**

Internal factors that affect our results include overall staffing levels, workloads, and the number of professional planners that have the time to complete development reviews in a timely manner given the other workload obligations of Commission staff. With the significant reductions in the number of planning staff during past biennia, the time it takes to conduct thorough reviews increased and this resulted in a decrease in being able to meet or exceed the timeline target for this measure. External factors include the number and scope of proposed developments in Klickitat County that have doubled over time due to the popularity of the National Scenic Area as a place to work and live. In addition, several requests for permits have involved complex natural and cultural resources and land ownership issues that required several additional reviews by state wildlife and historical resources agencies, as well as water rights reviews, development of new mitigation plans, and determination of legal lot parcels requiring complicated deed history searches. The Commission cannot move forward with issuing a permit without input from the experts at other agencies, who are also on their own timelines to provide information to the Commission, which sometimes caused the Commission to exceed the 72-day goal. In CY 2017, the Commission received a grant from Klickitat County to hire a full-time land use planner to work on the development reviews for Klickitat County and to attend meetings. This enabled the Commission to hire a planner dedicated to Klickitat County development reviews which has helped to improve the completion rate and to meet the 72-day timeline goal more often. This position was not involved in any other Gorge Commission work, other than attending Gorge Commission meetings, which provided a focus to their work and ability to complete the work in a more timely way. This planner is now a full-time employee of the Gorge Commission, funded exclusively by the State of Washington. By CY 2019, the backlog of development reviews was significantly reduced, and the 72-day timeline was nearly met at 83%. In CY 2020, the 72-day timeline exceeded the target of 85% by reaching 88%. In CY 2021, the 72-day timeline also exceeded the target of 85% by reaching 100%.

KPM #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.  
 Data Collection Period: Jan 01 - Jan 01



Report Year	2018	2019	2020	2021	2022
<b>a. Accuracy</b>					
Actual	53%	57%	75%	68%	100%
Target	75%	90%	85%	85%	85%
<b>b. Availability of Information</b>					
Actual	60%	71%	75%	74%	100%
Target	75%	90%	85%	85%	85%
<b>c. Expertise</b>					
Actual	60%	71%	71%	74%	100%
Target	75%	90%	85%	85%	85%
<b>d. Helpfulness</b>					
Actual	67%	57%	75%	74%	100%
Target	75%	90%	85%	85%	85%
<b>e. Timeliness</b>					
Actual	53%	57%	75%	74%	100%
Target	75%	90%	85%	85%	85%
<b>f. Overall</b>					
Actual	67%	67%	79%	73%	100%
Target	75%	90%	85%	85%	85%

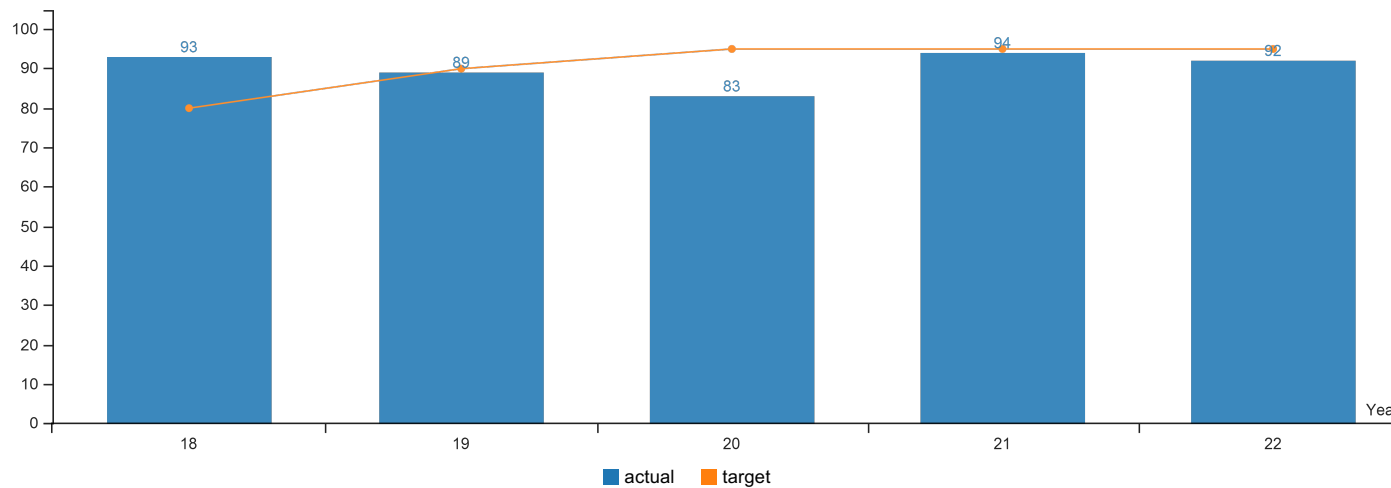
In CY 2011, the staff engaged in a new process for collecting survey results and as a result of the methodology change, response to the survey was much greater and encompassed all customers and not just those that applied for a land use permit in one county. The new survey mirrors best practices for surveys that are recommended by the state of Oregon. The agency believes this change in methodology reflects a broad range of customer opinions and experiences which was the Commission's intent. We hope to keep querying our partners and members of the public on a broader basis in the future and improve our scores as we build back our staff capacity and more fully engage our Commissioners in conducting public outreach and being available to provide information and guidance to landowners and other agencies as needed. We have trained our staff in facilitation, effective public outreach, and collaboration, as well as improving our communication tools to help the public better understand our roles and responsibilities, and the regulations that govern the National Scenic Area.

#### **Factors Affecting Results**

The role of the Columbia River Gorge Commission, the National Scenic Area (NSA) Act, and the Management Plan that guides our regulations to protect NSA resources are not well enough understood by the public. The land use laws of both states differ, and regional planning efforts are complex subjects. The NSA Act was passed over 35 years ago, but there continues to be public misinformation about the National Scenic Area, the Commission's role, and its work with County Commissions, city councils, county planners, and state and federal agencies, economic development entities, and landowners. There are negative public perceptions dating from the past three decades that persist today. The 13-member Commission, appointed by the two state Governors, six counties, and the Secretary of Agriculture, and its small staff (8 FTE in 2021), continue to work hard to communicate to the public, partners, local, state, and federal agencies about the policies and management plan decisions. However, the lack of a communications expert, and lack of staff capacity to engage with more of our partners on a regular basis and raise our visibility, means that the information is not as readily available as is desired. The Commission and staff are working to inform and assist the public, residents, and landowners through the Commission's website and in-person meetings, but only as our time allows given all of our many day-to-day obligations to run the agency. Given the staff turnover in CY 2017 and CY 2018, people rating our timeliness and customer service was not as high as we had hoped due to learning curves for new staff. Despite our small staff, however, we are committed to improving all aspects of customer service and providing opportunities for public participation and access to information in all aspects of the Commission's work moving forward. Improving our communication tools with the public and decisionmakers is a very high priority. Our customer satisfaction survey is accessible on our website and also at our office in paper form. We installed a tablet on our front counter in July 2019 so that the public could easily complete the satisfaction survey during their visit to our office. We have found that this additional option of completing the satisfaction survey increased our percentage of surveys completed. For the 2020 reporting year (CY 2019 data), our average percentage of customer satisfaction increased by 12% (CY 2018 data 63%) to 75%. We believe that the average percentage of customer satisfaction decreased in 2020 to 73% due to COVID restrictions. Although COVID restrictions remained in place, for the 2022 reporting year (CY 2021 data), the agency's average percentage of customer satisfaction increased to 100%.

KPM #4	Percent of total best practices met by the Board. -
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Percentage of total best practices met by the board</b>					
Actual	93%	89%	83%	94%	92%
Target	80%	90%	95%	95%	95%

#### How Are We Doing

This performance measure reflects the percent of total best practices met by the Commission, as assessed by the Commission members through an anonymous survey. The best practices queried in the survey include high-level indicators of the Commission's administrative processes. This measure includes 15 yes/no questions about the Commission and agency's performance in areas ranging from Commissioners' meeting attendance to budget and personnel accountability. Commissioner responses offer a general sense of the health of the agency and the administrative function of the Commission staff. The measures do not necessarily reflect the success of the Commission in achieving its federal, state, or programmatic mandates. The Executive Director hired in CY 2015 has worked effectively with the Commission to ensure that all best practices are adhered to, and they met their goals.

In 2012, the Commission held a training session to review the best practices established for the Commission and staff, based on the accepted best practices for Oregon state boards and commissions. There are 15 best practices that the Commission has adopted and tracks each year. Examples of these best practices include annual performance reviews of the Executive Director, Commission review of policies and procedures, financial and IT audit findings, and involvement of the Commission in key communications. The Commission continues its comprehensive training process each year to ensure that all Commissioners are up to date with their understanding of their responsibilities, that they are adhering to Commission rules, conducting a periodic review of their effectiveness, fostering transparency and accountability with their decision making, and providing effective oversight of the Executive Director. Data reflects figures for the calendar year. For the 2018 reporting year (CY 2017 data), the board's assessment was 93%. In the 2019 reporting year (CY 2018 data), the board's assessment was 90% and for the 2020 reporting year (CY 2019 data), the board's assessment was 83%. The board's assessment increased to 94% for the 2021 reporting year (CY 2020 data) and to 95% for the 2022 reporting year (CY 2021 data).

#### Factors Affecting Results

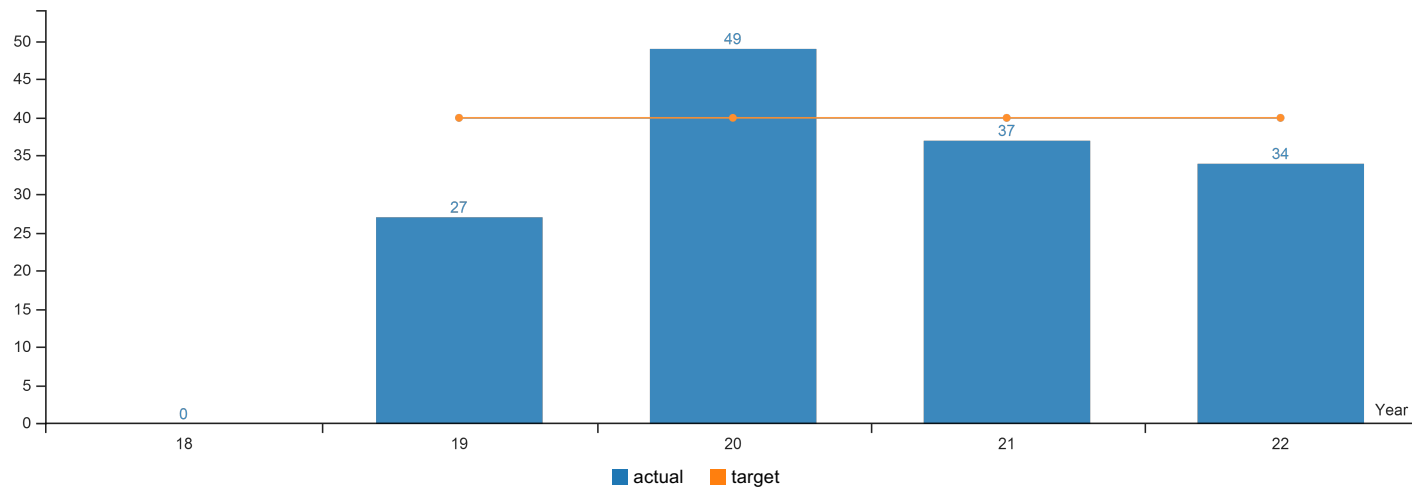
Factors that can affect our results include turnover that occurs in the 13-member Commission since their appointments are staggered by year, appointments of a new Chair and Vice-chair each year

and how they lead the Commission, and any loss in key staff positions. The Commission has not had any trainings scheduled during the last two calendar years. A comprehensive overview of best practices and more presentations on audits and financial reports to the Commission in CY 2020 and CY 2021 is believed to have improved scores and understanding of the best practices they should follow. The Commission intends to continue this practice of annual reviews.



KPM #5	Number of presentations to civic and community groups each year - Increase public awareness of the National Scenic Area Act and Management Plan.
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Number of presentations to civic and community groups each year</b>					
Actual		27	49	37	34
Target		40	40	40	40

### How Are We Doing

The Columbia River Gorge National Scenic Area Act was passed by Congress and signed into law by President Ronald Reagan on November 17, 1986. The Columbia River Gorge Commission was established in 1987 by the states of Oregon and Washington through an interstate compact, the Columbia River Gorge Compact. The purpose of the Columbia River Gorge National Scenic Area (NSA) Act is to protect and enhance the natural, cultural, scenic, and recreation resources of the NSA, and to protect and support the economy of the Columbia River Gorge area. In accordance with the Act, the Columbia River Gorge Commission and USDA Forest Service adopted a National Scenic Area Management Plan in 1991 to guide land use in the Columbia River Gorge National Scenic Area. Covering 292,000 acres and 85 miles of the Columbia River in Oregon and Washington, the National Scenic Area is managed jointly by the Columbia River Gorge Commission and the USDA Forest Service.

Since the National Scenic Area was created, land uses were designated to be compatible with the intent of the Act and a Management Plan was adopted to guide land development decisions. Any new proposed developments outside the urban area boundaries are reviewed for impacts on the protected resources. The National Scenic Area attracts more than 2.5 million visitors who sightsee and recreate, providing economic benefit to local communities. In addition, the National Scenic Area attracts many new enterprises, small travel-related businesses, and industries that have created jobs for people in communities who value the quality of life that the Columbia River Gorge provides.

In 2020, the Gorge Commission completed its largest and most comprehensive public outreach program since its inception in 1986 to develop the 10-year vision through the “Gorge 2020” Management Plan review and update process. Most of the current management plan was over 30 years old and outdated, requiring new policies and regulations to be developed to protect the National Scenic Area for the next decade. Complicated topics such as climate change or the need for urban area boundary expansions were not originally envisioned, yet how the Gorge Commission will address these will forever impact the National Scenic Area. Being able to communicate the need for monitoring and enforcement, protecting tribal treaty rights, and balancing economic vitality with

resource protection is critical for the public to understand. The Gorge Commission is committed to doing more public outreach workshops and engaging residents and visitors in developing a better and more understandable management plan that will guide development and protection policies for the next decade. The Commission staff is working with local, state, and federal agencies, four Treaty Tribes, stakeholders in Oregon and Washington, as well as realtors, to better communicate information about the NSA, rules, regulations, and permit requirements. For the reporting year 2020 (CY 2019 data), the Commission organized and/or participated in 49 meetings/gatherings. In 2020, the Commission organized and/or participated in 37 meetings, and in 2021 the Commission organized and/or participated in 34 meetings.

#### **Factors Affecting Results**

The role of the Columbia River Gorge Commission, the National Scenic Area (NSA) Act, and the Management Plan that guides our regulations to protect NSA resources are not well enough understood by the public. The land use laws of both states differ, and regional planning efforts are complex subjects. The NSA Act was passed over 35 years ago, but there continues to be public misinformation about the National Scenic Area, the Commission's role, and its work with county commissions, city councils, county planners, state and federal agencies, economic development entities, and landowners. There are negative public perceptions dating back three decades that persist today. The 13-member Commission, appointed by the two state Governors, 6 counties, and the Secretary of Agriculture, and its small staff (8 FTE in 2021), continue to work hard to communicate to the public, partners, local, state, and federal agencies about the policies and management plan decisions. However, the lack of a communications expert, and lack of staff capacity to engage with more of our partners on a regular basis and raise our visibility, means that the information is not as readily available as is desired. The Commission and staff are working to inform and assist the public, residents, and landowners through the website and meetings, but only as our time allows given all our many day-to-day obligations to run the agency. Our goal is to organize and/or participate in at least 40 meetings or gatherings that help the public and agencies improve their understanding of the Gorge Commission and our role in managing the resources in the National Scenic Area. The Commission exceeded the target of 40 meetings and reached 49 in CY 2019 (2020 reporting year). We believe that the number of organized meetings decreased in 2020 and 2021 due primarily to COVID restrictions.

## BUDGET NARRATIVE

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### 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. The Washington State Auditor's Office completed its financial review for Fiscal Year 2022 in March of 2023 and reported no instances of noncompliance or other matters that are required to be reported under Government Auditing Standards.

## BUDGET NARRATIVE

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### **AFFIRMATIVE ACTION REPORT**

It is the policy of the Columbia River Gorge Commission to provide a work environment that 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 opportunities 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

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### **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 the 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 workforce 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 presents 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 Commissioner vacancies and to encourage members to apply for the governor-appointed positions. The Governors of Oregon and Washington have recently appointed three commissioners, two from the Confederated Tribes of the Warm Springs and one commissioner from the Yakama Nation.

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 the 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 they can affect the work of the Commission.

**Columbia River Gorge Comm**

**Summary Cross Reference Listing and Packages**  
**2023-25 Biennium**

**Agency Number: 35000**  
**BAM Analyst: Crawford, Adam**  
**Budget Coordinator: Martinez, Alejandra - (971)900-9741**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Joint Expenses	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Joint Expenses	081	0	June 2022 Emergency Board	Policy Packages
010-00-00-00000	Joint Expenses	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Joint Expenses	091	0	Additional Analyst Adjustments	Policy Packages
010-00-00-00000	Joint Expenses	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Joint Expenses	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Joint Expenses	801	0	LFO Analyst Adjustments	Policy Packages
010-00-00-00000	Joint Expenses	802	0	Vacant Position Reductions	Policy Packages
010-00-00-00000	Joint Expenses	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	Joint Expenses	811	0	Budget Reconciliation	Policy Packages
010-00-00-00000	Joint Expenses	813	0	Policy Bills	Policy Packages
010-00-00-00000	Joint Expenses	816	0	Capital Construction	Policy Packages
010-00-00-00000	Joint Expenses	101	0	Access Database Replacement-Phase 2	Policy Packages
010-00-00-00000	Joint Expenses	102	0	Geographic Information System (GIS) Manager	Policy Packages
010-00-00-00000	Joint Expenses	103	0	Legal Counsel	Policy Packages
010-00-00-00000	Joint Expenses	104	0	Building Resiliency to Climate Change	Policy Packages

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**Columbia River Gorge Comm**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 35000**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Martinez, Alejandra - (971)900-9741**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Joint Expenses	105	0	DEI Outreach and Implementation	Policy Packages
010-00-00-00000	Joint Expenses	106	0	Lease Increase	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	081	0	June 2022 Emergency Board	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	091	0	Additional Analyst Adjustments	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	093	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	801	0	LFO Analyst Adjustments	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	802	0	Vacant Position Reductions	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	810	0	Statewide Adjustments	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	811	0	Budget Reconciliation	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	813	0	Policy Bills	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	816	0	Capital Construction	Policy Packages

**Columbia River Gorge Comm**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 35000**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Martinez, Alejandra - (971)900-9741**

<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	070	Revenue Shortfalls	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	081	June 2022 Emergency Board	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	090	Analyst Adjustments	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	091	Additional Analyst Adjustments	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	092	Statewide AG Adjustment	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	093	Statewide Adjustment DAS Chgs	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	101	Access Database Replacement-Phase 2	010-00-00-00000	Joint Expenses
	102	Geographic Information System (GIS) Manage	010-00-00-00000	Joint Expenses
	103	Legal Counsel	010-00-00-00000	Joint Expenses
	104	Building Resiliency to Climate Change	010-00-00-00000	Joint Expenses
	105	DEI Outreach and Implementation	010-00-00-00000	Joint Expenses
	106	Lease Increase	010-00-00-00000	Joint Expenses
	801	LFO Analyst Adjustments	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	802	Vacant Position Reductions	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	810	Statewide Adjustments	010-00-00-00000	Joint Expenses



**Columbia River Gorge Comm**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 35000**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Martinez, Alejandra - (971)900-9741**

<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	810	Statewide Adjustments	020-00-00-00000	Oregon Commissioner Expenses
	811	Budget Reconciliation	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	813	Policy Bills	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	816	Capital Construction	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,160,612	1,382,749	1,408,207	2,655,913	2,292,644	2,292,904
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,160,612	1,382,749	1,408,207	2,655,913	2,292,644	2,292,904
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,160,612</b>	<b>\$1,382,749</b>	<b>\$1,408,207</b>	<b>\$2,655,913</b>	<b>\$2,292,644</b>	<b>\$2,292,904</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	4,710	12,620	13,045	12,620	12,620	12,620
<b>3115 Board Member Stipend</b>						
8000 General Fund	-	-	-	22,379	22,379	22,379
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	4,710	12,620	13,045	34,999	34,999	34,999
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,710</b>	<b>\$12,620</b>	<b>\$13,045</b>	<b>\$34,999</b>	<b>\$34,999</b>	<b>\$34,999</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3230 Social Security Taxes</b>						
8000 General Fund	365	966	999	966	966	966
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	76	76	210	210	210
<b>OTHER PAYROLL EXPENSES</b>						

Budget Support - Detail Revenues and Expenditures  
 2023-25 Biennium  
 Columbia River Gorge Comm

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

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	365	1,042	1,075	1,176	1,176	1,176
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$365</b>	<b>\$1,042</b>	<b>\$1,075</b>	<b>\$1,176</b>	<b>\$1,176</b>	<b>\$1,176</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	5,075	13,662	14,120	36,175	36,175	36,175
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,075</b>	<b>\$13,662</b>	<b>\$14,120</b>	<b>\$36,175</b>	<b>\$36,175</b>	<b>\$36,175</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	902	5,828	5,828	6,073	6,073	6,073
<b>4125 Out of State Travel</b>						
8000 General Fund	2,377	5,827	5,827	6,072	6,072	6,072
<b>4150 Employee Training</b>						
8000 General Fund	100	379	379	395	395	395
<b>4175 Office Expenses</b>						
8000 General Fund	38	355	355	370	370	370
<b>4200 Telecommunications</b>						
8000 General Fund	-	360	360	375	375	375
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	7,500	7,167	7,167	8,061	8,607	10,646
<b>4275 Publicity and Publications</b>						
8000 General Fund	147	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	1,105,907	1,347,827	1,372,827	2,596,991	2,233,176	2,231,397
<b>4325 Attorney General</b>						

Budget Support - Detail Revenues and Expenditures  
 2023-25 Biennium  
 Columbia River Gorge Comm

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

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	528	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	150	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,156	803	803	837	837	837
<b>4650 Other Services and Supplies</b>						
8000 General Fund	487	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,317	541	541	564	564	564
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,120,609	1,369,087	1,394,087	2,619,738	2,256,469	2,256,729
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,120,609</b>	<b>\$1,369,087</b>	<b>\$1,394,087</b>	<b>\$2,619,738</b>	<b>\$2,256,469</b>	<b>\$2,256,729</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,125,684	1,382,749	1,408,207	2,655,913	2,292,644	2,292,904
<b>TOTAL EXPENDITURES</b>	<b>\$1,125,684</b>	<b>\$1,382,749</b>	<b>\$1,408,207</b>	<b>\$2,655,913</b>	<b>\$2,292,644</b>	<b>\$2,292,904</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(34,928)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2023-25 Biennium  
 Joint Expenses

Cross Reference Number: 35000-010-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,128,000	1,353,453	1,378,453	2,601,358	2,238,089	2,235,206
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,128,000	1,353,453	1,378,453	2,601,358	2,238,089	2,235,206
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,128,000</b>	<b>\$1,353,453</b>	<b>\$1,378,453</b>	<b>\$2,601,358</b>	<b>\$2,238,089</b>	<b>\$2,235,206</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	6,137	5,626	5,626	4,367	4,913	3,809
<b>4300 Professional Services</b>						
8000 General Fund	1,105,180	1,347,827	1,372,827	2,596,991	2,233,176	2,231,397
<b>4325 Attorney General</b>						
8000 General Fund	528	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,111,845	1,353,453	1,378,453	2,601,358	2,238,089	2,235,206
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,111,845</b>	<b>\$1,353,453</b>	<b>\$1,378,453</b>	<b>\$2,601,358</b>	<b>\$2,238,089</b>	<b>\$2,235,206</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(16,155)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Oregon Commissioner Expenses

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	32,612	29,296	29,754	54,555	54,555	57,698
<b>AVAILABLE REVENUES</b>						
8000 General Fund	32,612	29,296	29,754	54,555	54,555	57,698
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$32,612</b>	<b>\$29,296</b>	<b>\$29,754</b>	<b>\$54,555</b>	<b>\$54,555</b>	<b>\$57,698</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	4,710	12,620	13,045	12,620	12,620	12,620
<b>3115 Board Member Stipend</b>						
8000 General Fund	-	-	-	22,379	22,379	22,379
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	4,710	12,620	13,045	34,999	34,999	34,999
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,710</b>	<b>\$12,620</b>	<b>\$13,045</b>	<b>\$34,999</b>	<b>\$34,999</b>	<b>\$34,999</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3230 Social Security Taxes</b>						
8000 General Fund	365	966	999	966	966	966
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	76	76	210	210	210
<b>OTHER PAYROLL EXPENSES</b>						

Budget Support - Detail Revenues and Expenditures  
 2023-25 Biennium  
 Oregon Commissioner Expenses

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

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	365	1,042	1,075	1,176	1,176	1,176
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$365</b>	<b>\$1,042</b>	<b>\$1,075</b>	<b>\$1,176</b>	<b>\$1,176</b>	<b>\$1,176</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	5,075	13,662	14,120	36,175	36,175	36,175
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,075</b>	<b>\$13,662</b>	<b>\$14,120</b>	<b>\$36,175</b>	<b>\$36,175</b>	<b>\$36,175</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	902	5,828	5,828	6,073	6,073	6,073
<b>4125 Out of State Travel</b>						
8000 General Fund	2,377	5,827	5,827	6,072	6,072	6,072
<b>4150 Employee Training</b>						
8000 General Fund	100	379	379	395	395	395
<b>4175 Office Expenses</b>						
8000 General Fund	38	355	355	370	370	370
<b>4200 Telecommunications</b>						
8000 General Fund	-	360	360	375	375	375
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,363	1,541	1,541	3,694	3,694	6,837
<b>4275 Publicity and Publications</b>						
8000 General Fund	147	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	727	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						

Budget Support - Detail Revenues and Expenditures  
 2023-25 Biennium  
 Oregon Commissioner Expenses

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

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	150	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,156	803	803	837	837	837
<b>4650 Other Services and Supplies</b>						
8000 General Fund	487	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,317	541	541	564	564	564
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	8,764	15,634	15,634	18,380	18,380	21,523
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,764</b>	<b>\$15,634</b>	<b>\$15,634</b>	<b>\$18,380</b>	<b>\$18,380</b>	<b>\$21,523</b>
<b>EXPENDITURES</b>						
8000 General Fund	13,839	29,296	29,754	54,555	54,555	57,698
<b>TOTAL EXPENDITURES</b>	<b>\$13,839</b>	<b>\$29,296</b>	<b>\$29,754</b>	<b>\$54,555</b>	<b>\$54,555</b>	<b>\$57,698</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(18,773)	-	-	-	-	-



2023-25 Biennium

Joint Expenses

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,378,453	1,378,453	0	-
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AVAILABLE REVENUES

8000 General Fund	1,378,453	1,378,453	0	-
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	5,626	5,626	0	-
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4300 Professional Services

8000 General Fund	1,372,827	1,372,827	0	-
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TOTAL SERVICES & SUPPLIES

8000 General Fund	1,378,453	1,378,453	0	-
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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	29,296	29,296	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	29,296	29,296	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	12,620	12,620	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3230 Social Security Taxes</b>				
8000 General Fund	966	966	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	76	76	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,042	1,042	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	13,662	13,662	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	5,828	5,828	0	-
<b>4125 Out of State Travel</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,827	5,827	0	-
<b>4150 Employee Training</b>				
8000 General Fund	379	379	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	355	355	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	360	360	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	1,541	1,541	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	803	803	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	541	541	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	15,634	15,634	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	29,296	29,296	0	-

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(2,576)	-	2,576	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(2,576)	-	2,576	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,576)</b>	<b>-</b>	<b>\$2,576</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	546	-	(546)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	(3,122)	-	3,122	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(2,576)	-	2,576	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$2,576)</b>	<b>-</b>	<b>\$2,576</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(5,459)	(5,459)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(5,459)	(5,459)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$5,459)</b>	<b>(\$5,459)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(558)	(558)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(4,901)	(4,901)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(5,459)	(5,459)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$5,459)</b>	<b>(\$5,459)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	3,143	3,143	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	3,143	3,143	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$3,143</b>	<b>\$3,143</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	3,143	3,143	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**PIC100 - Position Budget Report**

**Columbia River Gorge Comm**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 35000-000-00-00-00000  
Legislatively Adopted 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	
<b>Total Salary</b>											12,620	-	-	-	-	12,620
<b>Total OPE</b>											966	-	-	-	-	966
<b>Total Personal Services</b>					<b>0</b>	<b>0.00</b>						<b>13,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,586</b>

**PIC100 - Position Budget Report**

**Oregon Commissioner Expenses**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 35000-020-01-00-00000  
Legislatively Adopted 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	
<b>Total Salary</b>											12,620	-	-	-	12,620	
<b>Total OPE</b>											966	-	-	-	966	
<b>Total Personal Services</b>					<b>0</b>	<b>0.00</b>						<b>13,586</b>	-	-	-	<b>13,586</b>