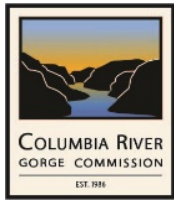


Columbia River Gorge Commission

Budget Presentation

Joint Ways and Means Subcommittee on Natural Resources

March 8, 2021



Columbia River Gorge Commission

I. Agency Mission, Goals, and Historical Perspective

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

The Columbia River Gorge Commission 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 the Columbia River Gorge Commission. The Columbia River Gorge Compact (ORS 196.150 et seq., RCW 43.97.015 et seq.) enacted in 1987, created the Commission 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)].”

Introduction & 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 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

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. Secretary of Agriculture (historically filled by the manager of the U.S.D.A. Forest Service National Scenic Area Office). The Commission hires an executive director and staff are housed in White Salmon, Washington.

Commission Funding

The Gorge Commission 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 the Gorge Commission's joint operating budget. In a series of collaborative engagement interviews, 85 regional stakeholder organizations most frequently identified Commission funding as the top "key issue" in the National Scenic Area to provide needed funding for the Commission 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.

The Commission's Responsibilities

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

The Commission'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

The Columbia River Gorge Commission's long-term plans and two-year plans remain related to seven strategic goals and adopted agency performance measures. The seven goals are to:

- Protect and provide for the enhancement of the scenic, cultural, recreational, and natural resources of the Columbia River Gorge
- 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.
- Increase citizen participation in decision-making processes in the National Scenic Area.
- Coordinate effective and consistent implementation of the Management Plan by county governments in the National Scenic Area.
- Enhance the Gorge Commission’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.
- Assure the work of the Commission 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.
- Upgrade and update the information 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.

II. Program Unit

CRGC has only one program described above.

III. Performance Measures

The Legislature has approved five Key Performance Measures (KPMs) for CRGC, which closely track the agency’s primary and secondary missions.

KMP 1 is the percentage and number of county decisions where Gorge Commission comments were addressed in the decision. 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.

Performance correlates strongly with caseload and staffing.

KMP 1	FY2016 Reported in CY2017	FY2017 Reported in CY2018	FY2018 Reported in CY2019	FY2019 Reported in CY2020
Target: 75%	100%	100%	100%	
Target: 90%				100%

KMP 2 is the 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. 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.

Performance correlates strongly with caseload and staffing. 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. Washington funded a dedicated planner for Klickitat County Planner during special session in the spring of 2020.

KMP 2	FY2016 Reported in CY2017	FY2017 Reported in CY2018	FY2018 Reported in CY2019	FY2019 Reported in CY2020
Target: 80%	33%	67%	67%	
Target: 85%				83%

KMP 3 is the 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. 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 30 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 from the past three decades that still 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 2019), continue to work hard to communicate to the public, partners, local, state and federal agencies about the policies and management plan decisions.

KPM 3	FY2016 Reported in CY2017	FY2017 Reported in CY2018	FY2018 Reported in CY2019	FY2019 Reported in CY2020
Target: 75%	60%	60%		
Target: 85%				75%
Target: 90%			63%	

KMP 4 is the percent of total best practices met by the Board. 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. 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 and more planned presentations on audits and financial reports in the coming calendar years will improve scores.

KPM 4	FY2016 Reported in CY2017	FY2017 Reported in CY2018	FY2018 Reported in CY2019	FY2019 Reported in CY2020
Target: 80%	98%	93%		
Target: 90%			89%	
Target: 95%				83%

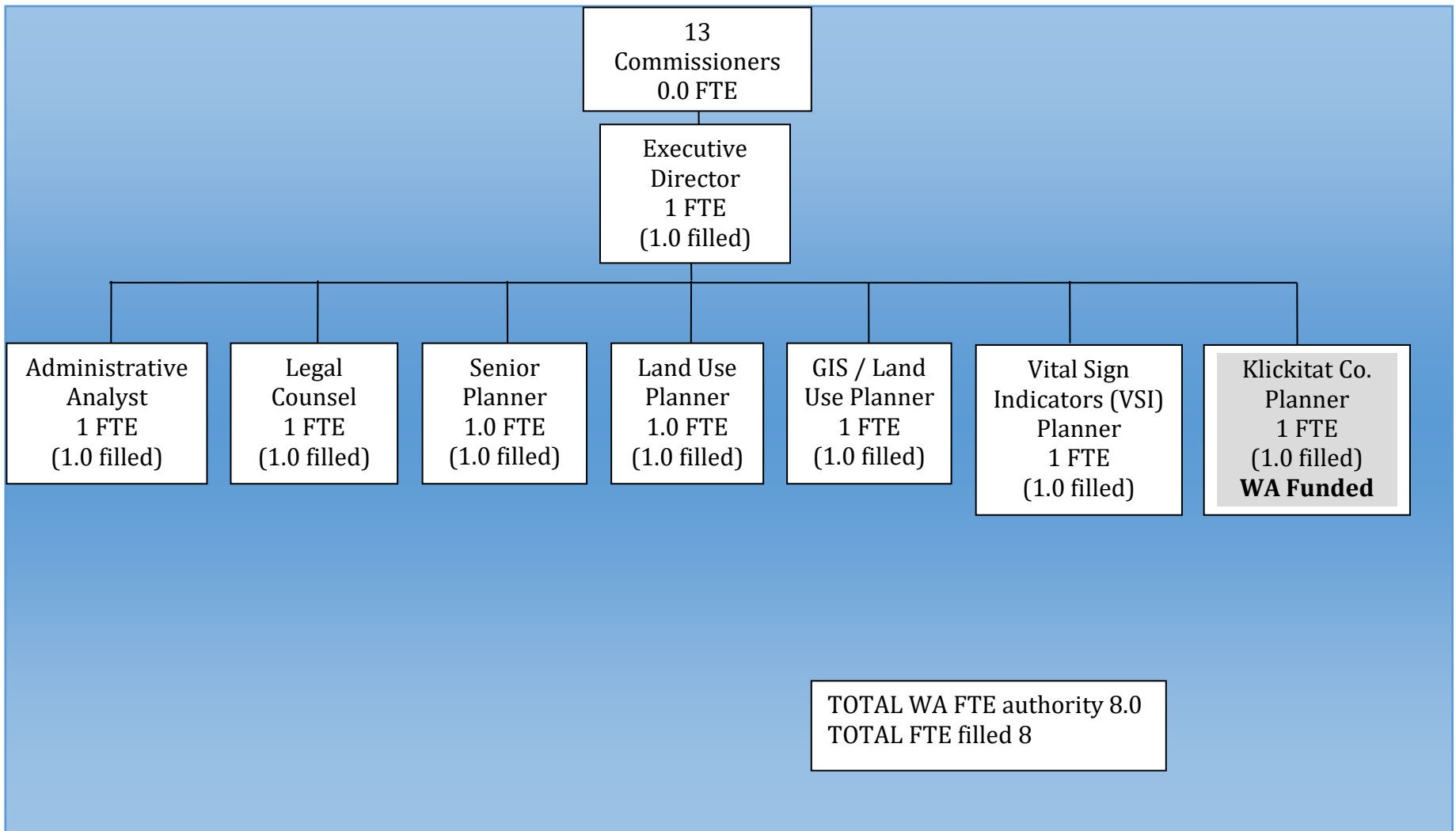
KMP 5 is the number of presentations to civic and community groups each year - Increase public awareness of the National Scenic Area Act and Management Plan. The role of the Columbia River Gorge Commission, the National Scenic Area (NSA) Act and the Management Plan that guides our regulations to protect 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 30 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 from the past three decades that still 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 2019), continue to work hard to communicate to the public, partners, local, state and federal agencies about the policies and management plan decisions.

KPM 5	FY2018 Reported in CY2019	FY2019 Reported in CY2020
Target: 40	27	49

IV. Agency Organization

The agency's 2019-21 Organizational Chart is listed below:

**Columbia River Gorge Commission
2019-21 Agency Organization**



V. Major Budget Drivers and Environmental Factors

Major Budget Drivers

- 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 the Commission'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 development of land use ordinances.
- Hear and decide appeals of county land use decisions.
- Prepare legal documents and present briefs in court appearances to address lawsuits related to the National Scenic Area 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 assure 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 the Commission.

- 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.

Environmental Factors

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; degradation of natural resources in unmanaged and undermanaged recreation sites (e.g., off-road biking, unauthorized hiking trails).
- The outbreak of invasive species such as the pine bark beetle and the five spined ips have decimated certain tree species, leading to stark visual impacts, hazardous conditions for structures, and an increasing risk of wildfire.

VI. Major Changes in the Last Six Years

The Gorge Commission has been engaged in a rigorous review and update of the National Scenic Area Management Plan from 2016 through 2020. This required all staff to take on extra work in addition to the day-to-day work of reviewing all county development applications and administrative operations. It involved more than 140 public meetings and consultation with the four Columbia River Treaty Tribes. The addition of a full time Klickitat County Planner (funded just by Washington state) and a Vital Sign Indicators Planner helped to manage the additional workload for the past year. With the revised Management Plan completed, staff will be working closely with each county to develop and approve their new ordinances.

The Gorge Commission has heard several land use appeals in the past four years, managed several lawsuits related to enforcement, and received an increasing number of public records requests that require a significant amount of time to address. Without additional staff such as public records clerk or law assistant, the legal counsel must fulfill these requests at the expense of other urgent day-to-day work that is being postponed.

VII. Cost Containment/Program Delivery Improvement

The Gorge Commission budget is very lean and there is no room for discretionary spending or to be even more efficient with expenditures than we already are; however, the pandemic created an opportunity for some cost savings this biennium. With all but 2 staff working remotely and not attending meetings where travel was required in the past, and with all monthly Commission meetings being held via video conferencing, the Gorge Commission has been able to save per diem and travel costs associated with in-person meetings. Staff were already equipped to work from home with laptops with secure access to Gorge Commission files. There was no break in the work being accomplished and we continued fulfilling our obligations.

VIII. Major Budgetary Issues

Any budget reductions by Oregon are doubled because Washington must match the Oregon legislatively approved budget as per the bi-state compact agreement. With a small agency, there is a minimum amount needed to operate an agency and fulfill that mission. The agency had between 10-12 employees for most of 20 years, but then in 2009 staff positions were eliminated and the Gorge Commission was operating with only 6 FTE for a decade. In 2019, OR and WA funded one new Vital Sign Indicator planner which increased the capacity of the agency. Any budget reductions during the 2021-2023 biennium will result in layoffs, furloughs and will impact efficiency of operations since a 10% reduction in Oregon's budget creates an additional 10% reduction of the Washington appropriation, yet there are basic operating expenses that must be funded to allow the agency to fulfill its mission. Ideally, the agency could return to 10 FTE to operate efficiently and effectively and not risk burnout by existing staff dealing with large workloads.

IX. Proposed Legislation Affecting Agency Operations

There is no proposed legislation affecting agency operations.

X. Agency Reduction Options

CRGC is an eight-person agency that currently consists of an Executive Director, a Legal Counsel, an Administrative Analyst, 2.5 Land Use Planners, .5 GSI Planner, 1 Vital Sign Indicators (VSI) Planner, and 1 Klickitat County Planner (funded exclusively by Washington State).

CRGC's 2021-23 Current Service Level General Fund budget is \$1,204,071. Ten percent of CRGC's 2019-21 General Fund budget is \$120,407. The Governor's Budget reduced the agency budget in Package 091 by eliminating inflation on select services and

supplies in the amount of \$62,791 and Package 096 with adjustment to State Government Service Charges in the amount of \$3,173 for a total of \$65,964. The agency reduced an additional \$65,964 by reducing travel, Attorneys General fees, goods, and services, including major reduction to IT support services, and staff furloughs. Any reduction to the Oregon budget will result in a matching reduction of Washington funds.

XI. Pandemic Related Issues/Effect of 2019-21 Actions on Agency's 2021-23 Budget

The Gorge Commission does not have any pandemic-related issues at this time. Staff continues to work remotely and are fully equipped to do so, other than the need to upgrade internet service and purchase additional office equipment to use at home.

XII. Other Requested Information

- [2021-23 Governor's Budget](#)
- [Audit Results - FY 2020](#) - In accordance with the Interstate Cooperative Agreement between the Washington State Auditor's Office and the Oregon Secretary of State Audits Division, Oregon performed procedures to verify Oregon's share of the Columbia River Gorge Commission's joint expenditures and Commissioners' compensation are in compliance with laws and regulations of the State of Oregon. The results of the Washington audit tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.
- Changes to agency budget and effect on agency operations:

Any reduction to the Oregon budget will result in a matching reduction of Washington funds.

CRGC's budget includes Policy Option Package (POP) 101 to replace the Access database, which is more than 15 years old, and the agency has 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 the Gorge Commission needs to update the information management system to allow for keyword searches, to geospatially link data with the agency's GIS system, and to scan and index years of paper files to fulfill public records requests as well as improve all day-to-day operations.

- Span of Control: Not applicable.
- Information Technology Projects: CRGC's budget includes Policy Option Package (POP) 101 to replace the Access database, which is more than 15 years old, and the agency has 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.

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The Gorge Commission plans to use Phase 1 funding to hire a contractor to conduct a workflow analysis and needs assessment to clearly identify and evaluate the current way the ACCESS database is used and the limitations. From the gap analysis, a set of possible solutions will be designed to create an information management system that will work best for the Commission and be at the appropriate level and scale for our purpose as a small, bi-state agency. A vendor will then be

hired to design this new system and secure appropriate software licenses and hardware, if needed. Quality assurance experts, a project manager and a Governance Committee will oversee the work of Phase 1. We anticipate that we will begin the project for Phase 1 in July 2021 and complete the workflow/system design by June 30, 2023.

Phase 2 Implementation will be focused on migrating all the ACCESS data into the new information management system, geolocating the data with the Commission's GIS system, scanning, digitizing, and uploading all the paper files, and developing an organizational change management and communications system by June 30, 2025. Quality assurance experts, a project manager, and a Governance Committee will oversee the work of Phase 2 as well. Oregon and Washington will need to contribute state general funds evenly to this project for the next two biennia. The five-year post-implementation maintenance will require installation of updated licenses and hardware, as well as repairing any problems that arise as the system ages.

- Program prioritization for 2021-23 (Form 107BF23) – See attached Exhibit 1
- Other Funds ending balance form. – See attached Exhibit 2
- 10% Reduction Options Form – See attached Exhibit 3

EXHIBIT 1

Page 1 of 3

Program Prioritization - 2021-23

Agency Name		Columbia River Gorge Commission																			Agency Number:		35000	
2021-2023 Biennium		Department-Wide Priorities for 2021-23 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				
Agcy	Prgmt Div																							
1	Commissioner	CRGC	CMR	Commissioner Expenses, Commissioner per diem and participation(travel) expenses	1,2,3,4,5	9	32,023	0	0	0	0	\$ 32,023	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 196.115-165	The Gorge Commission is a bi-state Compact agency authorized by the Scenic Act and created by Washington and Oregon legislation in 1967. 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	2,130	0	0	0	0	\$ 2,130	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 1967. 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	1,053,821	0	0	0	0	\$ 1,053,821	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 1967. 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	197,592	0	0	0	0	\$ 197,592	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 1967. 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	65,864	0	0	0	0	\$ 65,864	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 1967. 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.					
							1,351,430	-	-	-	-	\$ 1,351,430	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 respond 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.

EXHIBIT 1

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Agency Name		Columbia River Gorge Commission																			Agency Number:		35000	
2021-2023 Biennium		Joint																						
Program/Division Priorities for 2021-23 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
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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	1,053,821	0	0	0	0	0	\$ 1,053,821	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 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	197,592	0	0	0	0	0	\$ 197,592	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 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	65,864	0	0	0	0	0	\$ 65,864	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 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.					
						1,317,277	-	-	-	-	-	\$ 1,317,277	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.

EXHIBIT 1

Page 3 of 3

Agency Name		Columbia River Gorge Commission																			
2021 - 2023 Biennium		Agency Number: 35000																			
Commissioner Account																					
Program/Division Priorities for 2021-23 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	32,023	0	0	0	0	\$ 32,023	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.		
2	2	CRGC	CMR	Oregon Risk Management charges- Oregon State charges for self-insurance and other state services	4	9	2,130	0	0	0	0	\$ 2,130	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.		
							34,153	-	-	-	-	\$ 34,153	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.
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- 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.

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EXHIBIT 2
Page 1 of 2

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

Columbia River Gorge Comm
2021-23 Biennium

Agency Number: 35000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
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No Records Available

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EXHIBIT 3
Page 1 of 2

10% Agency Reduction Options - 2021-23

Agency Name - Columbia River Gorge Commission															
2021 - 2023 Biennium															
Detail of Reductions to 2021-23 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
	1	35000	Travel - including reduction of agency vehicle, private mileage, in/out state subsistence and misc other travel costs	7,300						\$ 7,300			Yes	This reduction will eliminate all non-essential travel. The reduction will eliminate face-to-face discussions with local governments, Tribes, state and federal agencies, and citizens. The reduction would also prevent the agency director from meeting with Commissioners, local, state and federal agencies. THIS REDUCTION WILL RESULT IN A MATCHING REDUCTION OF WASHINGTON FUNDS.	
	2	35000	WA/OR Attorney General	2,150						\$ 2,150			Yes	This reduction will eliminate the Commission's ability to coordinate with Oregon and Washington's Attorney General on legal issues. While the Commission will retain its in-house legal counsel functions for day-to-day legal needs and litigation services, the reduction will require the Commission to proceed without the advice and coordination of the states' legal counsels. The reduction will create potential liability for the Commission and the states. THIS REDUCTION WILL RESULT IN A MATCHING REDUCTION OF WASHINGTON FUNDS.	
	3	35000	Goods & Services - Reduction of office supplies, postage, printing and reproduction, subscriptions and technology support services	17,704						\$ 17,704			Yes	This reduction will severely reduce the staff and Commission's ability to perform its day-to-day work. This reduction will also severely reduce outside support services including IT support, facility and equipment maintenance, and communication maintenance. THIS REDUCTION WILL RESULT IN A MATCHING REDUCTION OF WASHINGTON FUNDS.	
	4	35000	12 staff furloughs in biennium and reduction of salary overcalculation in ARB	38,810						\$ 38,810		8.00	Yes	Staff are considered Washington State employees and are allowed to furlough and/or reduce hours. All staff will be required to take 12 furlough days in 2021-23. 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. THIS REDUCTION WILL RESULT IN A MATCHING REDUCTION OF WASHINGTON FUNDS.	
	5	35000	Capital equipment	1,850						\$ 1,850			No	This will greatly reduce replacement of any equipment that may fail. If the Agency is unable to replace minor items of equipment, the Agency will be unable to perform its work to capacity. THIS REDUCTION WILL RESULT IN A MATCHING REDUCTION OF WASHINGTON FUNDS.	
	6	35000	Eliminate agency vehicle and vehicle insurance	6,940						\$ 6,940			No	This reduction will eliminate the current agency vehicle. This reduction eliminates the remaining cost of the agency vehicle reduced above. This reduction will require the agency to limit travel and/or pay private mileage costs to staff using personal vehicles. This will hamper the Agency's monitoring and enforcement through the National Scenic Area. THIS REDUCTION WILL RESULT IN A MATCHING REDUCTION OF WASHINGTON FUNDS.	
	7	35000	Training & Dues	3,600						\$ 3,600			No	This reduction will severely impact staff training. THIS REDUCTION WILL RESULT IN A MATCHING REDUCTION OF WASHINGTON FUNDS.	
	8	35000	Facilities/Service/Rental	1,200						\$ 1,200			No	This reduction will limit the Agency and Commission to meet throughout the National Scenic Area for in-person Commission Meetings which allows the Commission to interact with local governments, Tribes, and citizens. There are very few free venues to conduct Commission Meetings throughout the National Scenic Area. THIS REDUCTION WILL RESULT IN A MATCHING REDUCTION OF WASHINGTON FUNDS.	
	9	35000	Janitorial	2,400						\$ 2,400			No	This reduction will eliminate all janitorial services for the Agency's office. Agency staff will be required to provide janitorial services which will take them away from vital Commission work. THIS REDUCTION WILL RESULT IN A MATCHING REDUCTION OF WASHINGTON FUNDS.	
	10	35000	Technology Support Services	12,000						\$ 12,000			No	The Agency has no IT staff. This reduction will further reduce and thereby eliminate all contracted IT support and equipment and communication maintenance. THIS REDUCTION WILL RESULT IN A MATCHING REDUCTION OF WASHINGTON FUNDS.	

EXHIBIT 3
Page 2 of 2

Agency Name - Columbia River Gorge Commission															
2021 - 2023 Biennium															
Detail of Reductions to 2021-23 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
	11	35000	Commissioners' Fund	3,352						\$ 3,352			No	This reduction will greatly reduce the Commission's face-to-face interactions with local governments, Tribes, and citizens. THIS REDUCTION WILL RESULT IN A MATCHING REDUCTION OF WASHINGTON FUNDS.	
	12	35000	Sr. Natural Resources Land Use Planner Salary	11,420						\$ 11,420		0.50	No	Staff are considered Washington State employees and are allowed to furlough and/or reduce hours. The agency currently has a .5 FTE Sr. Natural Resources Land Use Planner. This reduction will stall the ability to coordinate with counties to protect natural resources and climate in the Gorge, conduct development reviews per the NSA Act, and write mitigation plans. The agency proposes to lay off the position for 6 months. THIS REDUCTION WILL RESULT IN A MATCHING REDUCTION OF WASHINGTON FUNDS.	
	13	35000	Executive Director Salary	11,681						\$ 11,681		1.00	No	Staff are considered Washington State employees and are allowed to furlough and/or reduce hours. The Executive Director would be reduced to half-time for 3 months during the biennium. This reduction will leave the Agency without a full-time ED for 3 months. THIS REDUCTION WILL RESULT IN A MATCHING REDUCTION OF WASHINGTON FUNDS.	
				120,407	-	-	-	-	-	\$ 120,407	0	8.50			

Target \$ 120,407
Difference \$ -