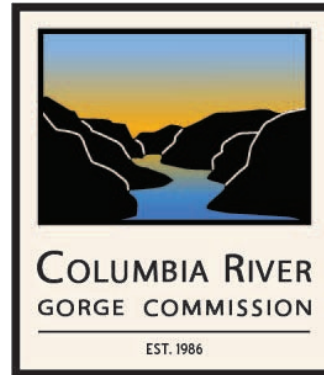


Columbia River Gorge Commission



2025-2027 Agency Request Budget

*Columbia River Gorge Commission
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White Salmon, Washington 98672
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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



SIGNATURE

CARINA MILLER

PO Box 730, White Salmon, WA 98672

AGENCY ADDRESS

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

BUDGET NARRATIVE

Agency Summary Columbia River Gorge Commission (CRGC)

Introduction and Background

The National Scenic Area

The National Scenic Area 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 13 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). The Commission hires an executive director and staff, all currently housed in leased space in White Salmon, Washington.

CRGC Funding

Equivalent General Fund appropriations from the states of Oregon and Washington fund CRGC. The National Scenic Area Act and the Columbia River Gorge Compact require the states to contribute equally to CRGC's joint operating budget. Oregon and Washington also fund commissioner expenses 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 for each of the six counties within the National Scenic Area. 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. CRGC is also a neutral appellate body responsible for hearing and resolving appeals of county land use decisions in the National Scenic Area.

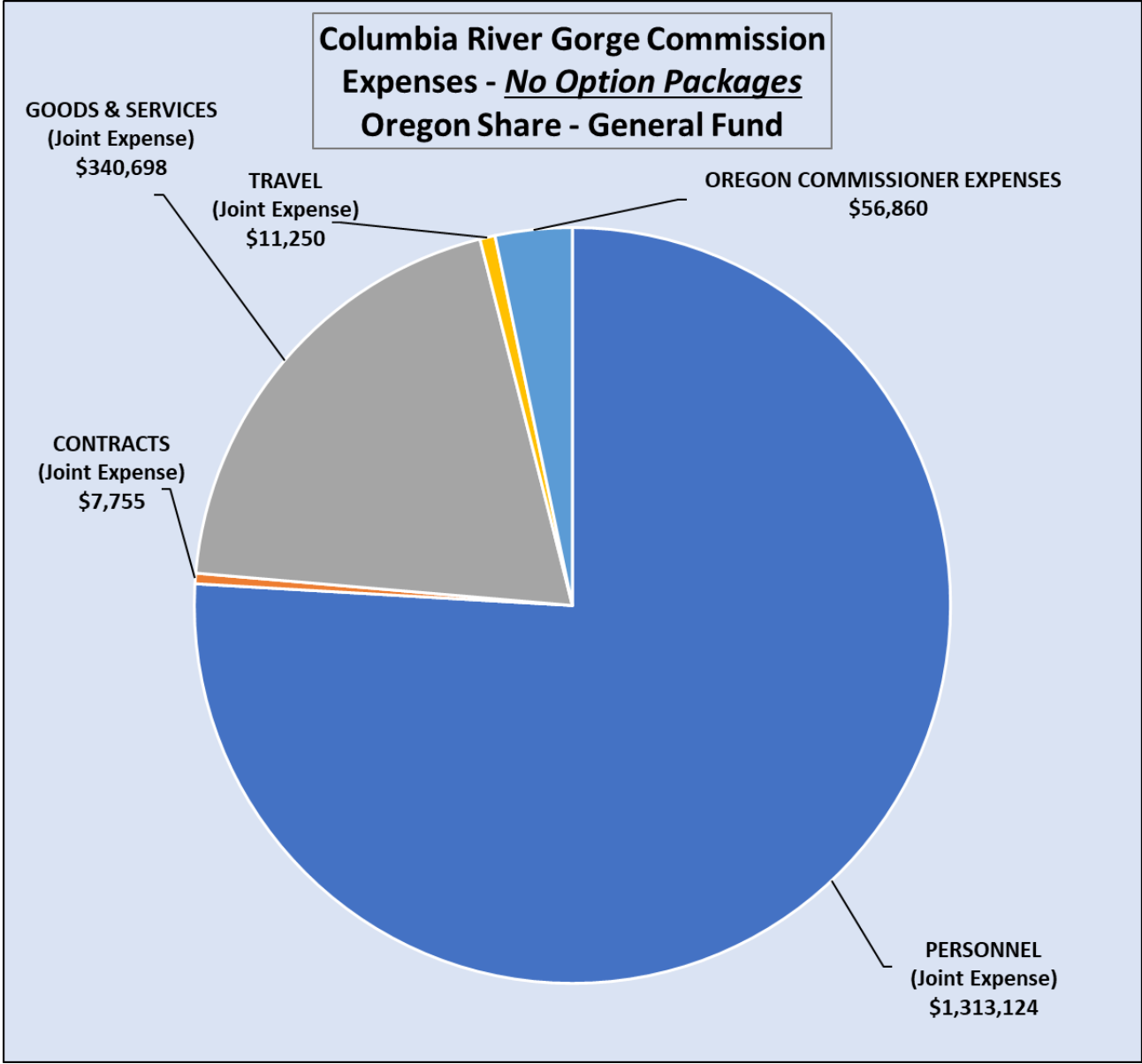
CRGC's program is based on the statutory responsibilities described by the National Scenic Act (enacted by Congress) and the Columbia River Gorge Compact (enacted by Oregon and Washington).

BUDGET NARRATIVE

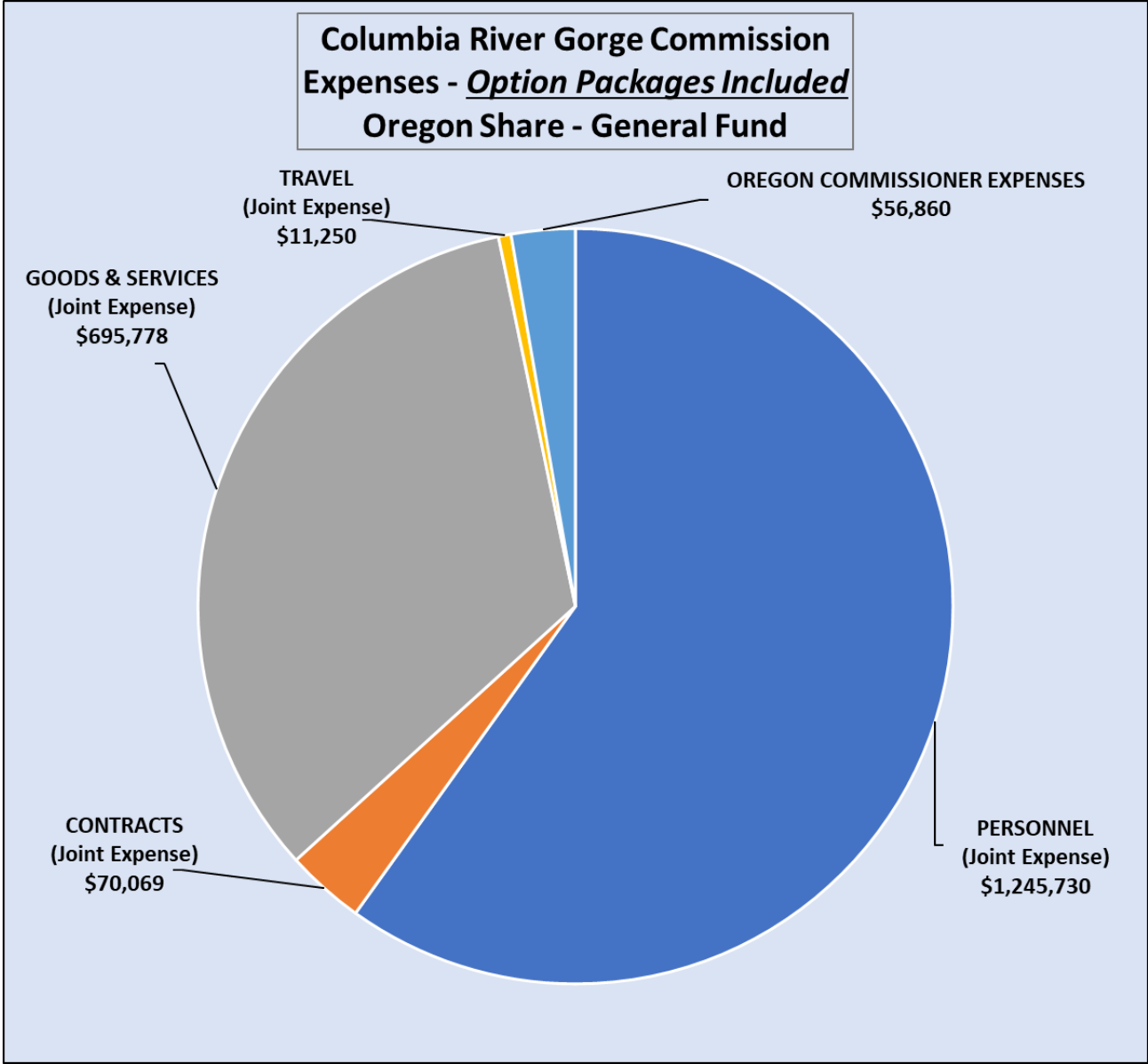
COLUMBIA RIVER GORGE COMMISSION				
2025-2027 Agency Request Budget - <u>No Option Packages</u>				
FTE and Program Costs - General Fund				
Program	OR FTE	Personal Services	Services & Supplies	Total
Joint Account - 2025-27 Current Service Level			1,672,827	1,672,827
Oregon Commissioner Account - 2025-27 Current Service Level		37,257	19,603	56,860
Total Oregon Share - No Option Packages		37,257	1,692,430	1,729,687

COLUMBIA RIVER GORGE COMMISSION				
2025-2027 Agency Request Budget - <u>Option Packages Included</u>				
FTE and Program Costs - General Fund				
Program	OR FTE	Personal Services	Services & Supplies	Total
Joint Account - 2025-27 Current Service Level			1,672,827	1,672,827
Policy Option Package 100 - Oregon Share			350,000	350,000
Joint Account - Option Packages Included			2,022,827	2,022,827
Oregon Commissioner Account		37,257	19,603	56,860
Total Oregon Share - Option Packages Included		37,257	2,042,430	2,079,687

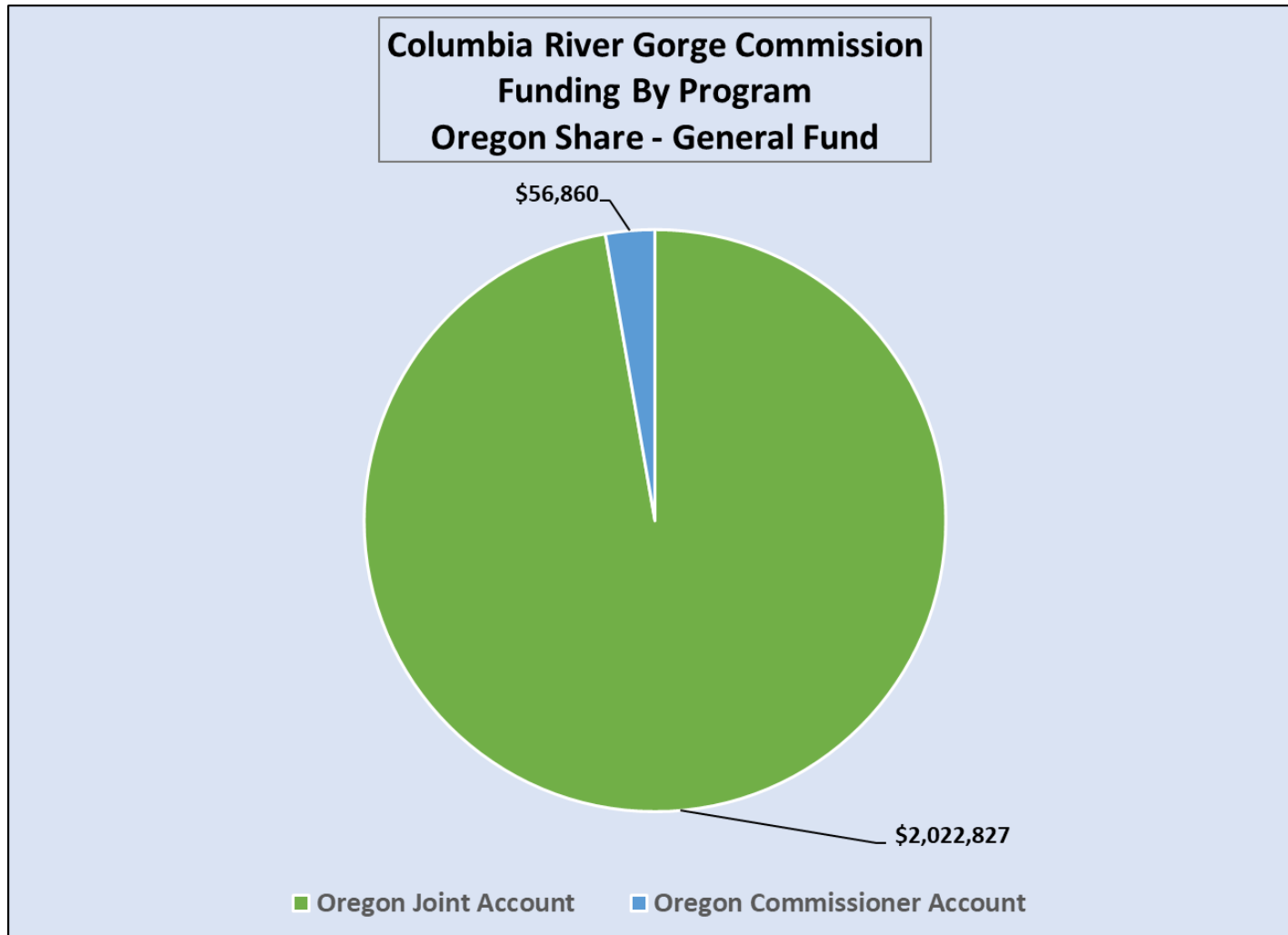
BUDGET NARRATIVE



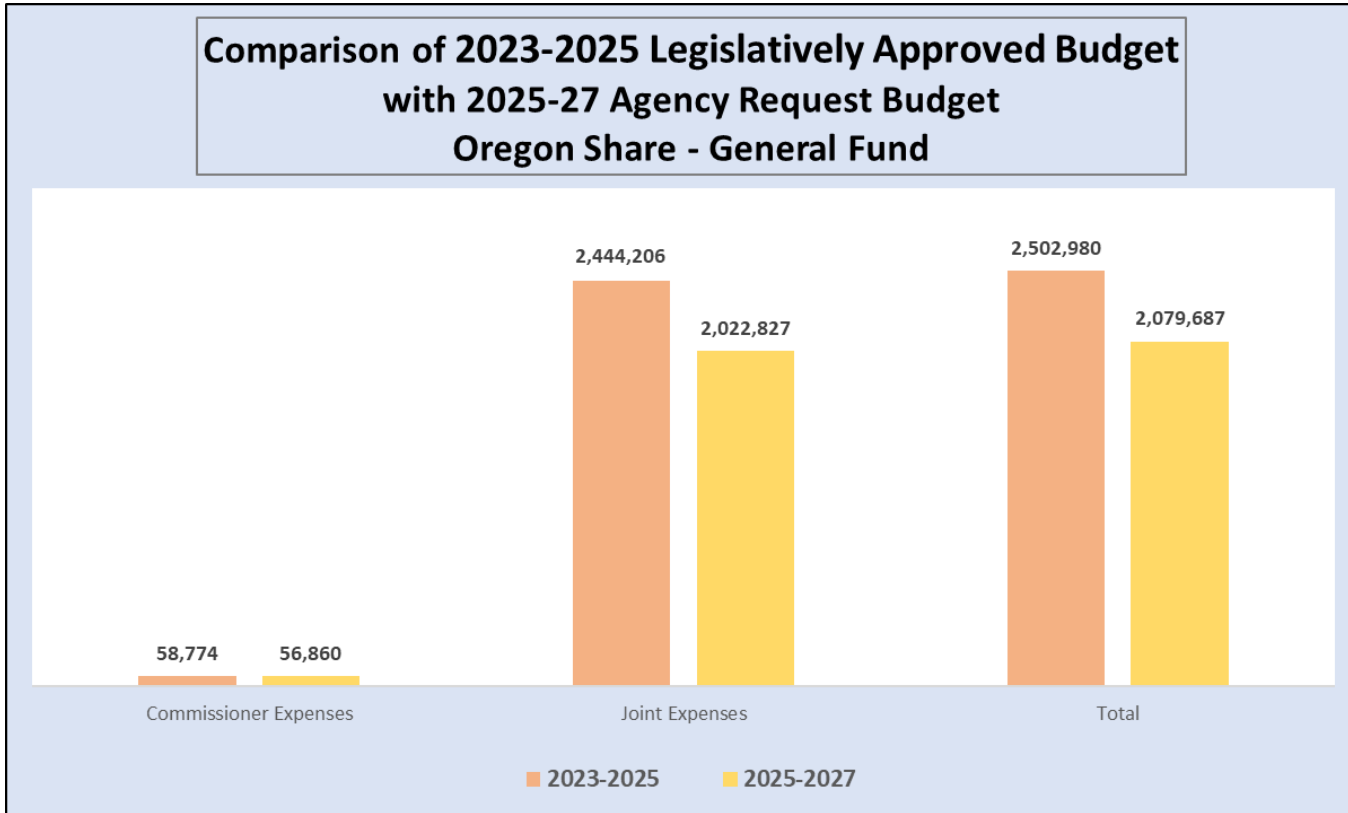
BUDGET NARRATIVE



BUDGET NARRATIVE



BUDGET NARRATIVE



BUDGET NARRATIVE

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 support the area's economy by encouraging growth 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 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 13 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). The Commission hires an executive director and staff, all currently housed in leased space in White Salmon, Washington. CRGC has 8.5 positions for planners and administrative staff.

CRGC Funding

Equivalent General Fund appropriations from the states of Oregon and Washington fund CRGC. The National Scenic Area Act and the Columbia River Gorge Compact 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

BUDGET NARRATIVE

Scenic Area to provide needed funding for CRGC to carry out its bi-state responsibilities. Oregon and Washington also fund commissioner expenses 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 for each of the six counties within the National Scenic Area. 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. CRGC is also responsible for hearing and resolving appeals of local government decisions in the National Scenic Area. Although CRGC does not have the authority to regulate land use in the 13 urban areas, there are key issues that need to be resolved on the urban area boundaries within the National Scenic Area. This requires active communication and collaboration. CRGC is also a neutral appellate body responsible for hearing and resolving 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 eight 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.

BUDGET NARRATIVE

5. Enhance CRGC's unique position as a bi-state regional agency to provide a Gorge-wide, bi-state approach to issues, efficiently use public resources throughout the Gorge, and support interagency projects and problem-solving.
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 understand and dismantle institutional and structural racism and bias and to better engage with underserved and ethnically diverse communities.
7. Ensure that CRGC 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 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

- Implement the 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. The revised management plan was completed in June 2022 when counties adopted the new ordinances to reflect changes in the revised Management Plan and CRGC is now working with Gorge counties, local, state, and federal agencies, and other regional stakeholders to 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.

BUDGET NARRATIVE

- 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 the Vital Signs Indicators Project with local, state, and federal agencies as resources permit. The Vital Signs Indicators Project monitors 17 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 2025-2027 biennium:
 - Improve post-permit compliance monitoring and enforcement (as needed)
 - Implement a Climate Change Action Plan
 - Implement 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.
- Support Gorge counties implementing 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

rules, 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 is 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 use in the National Scenic Area.
- Engage with economic development agencies, chambers of commerce, visitors' associations, agriculture and forest products businesses, ports, and conservation groups, to update the bistate integrated "Gorge Economic Vitality Plan" that protects resources while promoting a healthy economy.
- Monitor policies and regulations that encourage industrial and heavy commercial activities to locate in urban areas.
- Support the States of Oregon and Washington's 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

- 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. 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 area's economy by encouraging growth 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

- 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 can better understand 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 various 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.

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 area's economy by encouraging growth in urban areas and allowing economic development consistent with resource protection.

BUDGET NARRATIVE

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 implementing ordinances that enact 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, EFFICIENTLY USE PUBLIC RESOURCES THROUGHOUT THE GORGE, SUPPORT INTERAGENCY PROJECTS, AND SOLVE PROBLEMS.

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 area's economy by encouraging growth in urban areas and allowing economic development consistent with resource protection.

BUDGET NARRATIVE

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 sharing 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 implement the CRGC Climate Change Action Plan, which ensures that Management Plan policies and guidelines help protect the National Scenic Area from adverse climate change effects and build mechanisms to create climate resiliency by implementing adaptation and mitigation strategies.

GOAL #6: ENSURE CRGC'S WORK IS VIEWED THROUGH THE LENS OF EQUITY, DIVERSITY, AND INCLUSION TO FIND AND CORRECT SYSTEMIC BIASES AND DEVELOP AN AGENCY EQUITY WORK PLAN THAT OUTLINES ACTIONABLE STEPS TO DISMANTLE INSTITUTIONAL AND STRUCTURAL RACISM AND BIAS.

Performance Measures

Higher Level Outcome or Agency Mission

BUDGET NARRATIVE

Protect and enhance the scenic, natural, cultural, and recreational resources of the Columbia River Gorge and support the area's economy by encouraging growth 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 modeled on the “PEAR” (pro-equity anti-racism) Team with DEI experts and representatives from underserved communities in the National Scenic Area to identify areas of improvement needed within CRGC operations and practices 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, AND MUNICIPALITIES.

Long-Term Objectives

- Collaborate with partners who can help implement the adaptation and mitigation strategies 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 must also address equity issues.
- Create a CRGC roadmap for addressing climate change adaptation and mitigation strategies and identify any potential policy changes needed to implement the plan fully.

GOAL #8: IMPLEMENT A NEW INFORMATION MANAGEMENT SYSTEM USING A CLOUD-BASED DATABASE TO IMPROVE PUBLIC TRANSPARENCY, INCREASE EFFICIENCY, REDUCE PAPER USE IN THE OFFICE, AND ALLOW BETTER ELECTRONIC ACCESS FOR THE PUBLIC AND STAFF TO CRITICAL INFORMATION ON DEVELOPMENT AND PROTECTION MEASURES IN THE NATIONAL SCENIC AREA.

BUDGET NARRATIVE

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 area's economy by encouraging growth 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 CRGC's transparency and functionality.

Two-Year Strategies

- Invest funding appropriated, implement a new information management system, and design a process to overhaul CRGC's antiquated Access database to improve information management and digitize and index all the records for easy public and staff access. Collaborate with 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:

Continued population growth and the 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. Many Gorge communities are within easy commuting distance of the Portland/Vancouver area. 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 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).
- 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.

BUDGET NARRATIVE

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. With advances in technology and information sharing, the public increasingly expects access to information and services 24 hours a day, 7 days a week. 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 have chosen 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 influence 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 increases the demand for recreation of all types. The size and scale of energy costs, directly and indirectly, underscore 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.
- *The U.S. Fish and Wildlife Service.* The U.S. Fish and Wildlife Service maintains two National Wildlife Refuges within the National Scenic Area.

BUDGET NARRATIVE

- *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's history, culture, and economy; they are also a vital part of its future. In addition, the tribes provide critical technical support, particularly related to protecting cultural resources.
- *States of Oregon and 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 agency 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 DLCD-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.
 - Oregon Department of Environmental Quality and Washington Department of Ecology. CRGC coordinates with this agency regarding air and water quality, terrestrial quality, and water rights when reviewing permits on private lands.

BUDGET NARRATIVE

- 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. CRGC coordinates 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 implementing 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 (Clark and Skamania Counties in Washington, and Multnomah, Hood River, and Wasco Counties in Oregon) have elected to administer the Management Plan. Klickitat County, Washington, has not adopted the NSA ordinance. This requires CRGC to perform 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 region’s economies, specifically 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 made by CRGC. 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, followed by the Climate Change Action Plan approved in December 2022, 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 the delivery of services.

Trends in Customer Characteristics

- Population growth and development create workload demands in counties with significant private land. This, in turn, puts demands on CRGC staff to provide technical support and monitor all 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 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.

BUDGET NARRATIVE

CRITERIA FOR 2025-2027 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 2025-2027 biennium:
 - Integrating the planning for regional recreation needs,
 - Implementing the Climate Change Action Plan,
 - Implementing the 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 resources is one of the most effective means of 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 is scheduled to occur between 2027-2030. CRGC will use the VSI project to continue building 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 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.
- 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.

BUDGET NARRATIVE

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 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: the Confederated Tribes and Bands of the Yakama Nation, the Confederated Tribes of Warm Springs, the 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 counties' current planning decisions under their land use ordinances that implement the Management Plan. Review development applications that have the potential to have the most significant impact on Gorge resources to prevent potential conflicts, appeals, and enforcement cases.
- Increase monitoring, compliance, and enforcement of the development permits in each of the counties to ensure the Gorge 2020 Management Plan is being followed consistently.
- Implement a Diversity, Equity, and Inclusion lens for reviewing all aspects of the work of CRGC.
- Implement a Climate Change Action Plan that protects Gorge resources and economic vitality in collaboration with agencies, four treaty tribes, and Gorge communities.

BUDGET NARRATIVE

- Finalize and implement a new digital information management system to increase efficiency and transparency. The system will replace an antiquated database and reduce the paper filing system.

BUDGET NARRATIVE

Columbia River Gorge Commission

Cover Memo Diversity, Equity, and Inclusion Strategic Plan

1. Who benefits from agency programs, both directly and indirectly?

CRGC's mission is to protect the scenic, cultural, natural, and recreation resources of the Columbia River Gorge National Scenic Area (NSA) while also supporting economic vitality where it is compatible with resource protections. Given that the NSA is a federally protected landscape in both Oregon and Washington and CRGC is a land use planning agency implementing the NSA Management Plan to protect these resources, anyone who lives, works in, or visits the NSA directly and indirectly benefits from the magnificent scenery, healthy ecosystems, and many recreation opportunities. CRGC promotes access to all areas of the NSA for those wanting to enjoy the NSA's resources and conducts proactive outreach to diverse and under-represented communities to ensure they feel welcome.

2. Who will be burdened by agency programs?

The NSA Management Plan that implements the National Scenic Area Act of 1986 describes many land use policies and guidelines that determine where development can occur within the NSA outside the 13 designated urban area boundaries. People who are burdened by CRGC's programs are those who may wish for more flexibility in developing their properties. For example, the NSA Management Plan only allows one single-family dwelling on each legal parcel where the land use designation allows for a home to be built. The NSA Management Plan does not allow residential Accessory Dwelling Units (ADUs) or second homes to be built on a parcel of land in the NSA. This policy may burden landowners who want to build multi-generational housing or build ADUs to generate additional income as short or long-term rentals.

3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?

CRGC made a commitment to develop a DEI Strategic Plan for the NSA, which directly supports addressing equity initiatives in Washington State. CRGC engages historically underrepresented communities in the NSA, including communities of color, low-income residents, and members of the four Columbia River treaty tribes. As staff and Commissioners learn how to improve communications and engagement, these communities will benefit by providing greater access to information about the NSA, the roles the agency and Commissioners play, and how CRGC's policies affect them. Their voices and perspectives will help to influence and inform CRGC's priorities and decision-making now and in the future.

BUDGET NARRATIVE

CRGC conducts proactive outreach to communities of color and the four Columbia River Treaty Tribes in every aspect of its work. When CRGC recruits for staff or interns, CRGC uses a broad recruitment strategy that includes outreach to the Environmental Professionals of Color. One goal of CRGC's DEI policies is to increase racial equity in its hiring practices. CRGC is not aware of any cases where its DEI policies are decreasing racial equity or having unintended consequences. CRGC is currently using additional funding that it received to conduct facilitated outreach workshops with its PEAR (Pro-Equity Anti-Racism) Team, with participants from a diversity of lived experiences. CRGC is also using the funds to translate CRGC materials into Spanish and organize DEI training for its staff and Commissioners with professional DEI trainers. The goal is to increase staff and Commissioner awareness of equity issues and to address systemic inequities as they become known.

4. Whose voices and perspectives are not at the table? Why?

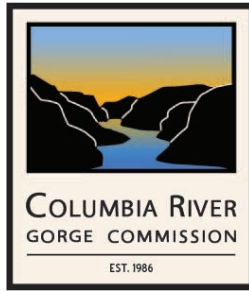
CRGC recognizes that the NSA represents rich and diverse cultures. The NSA is located within the ancestral territories of Indigenous peoples. Other cultures in the Gorge have prospered and have been discriminated against to varying degrees. These historically excluded populations include immigrants from many parts of the world, migrant workers, and rural and low-income residents. CRGC acknowledges this legacy of discrimination and exclusion created systemic inequities in the policies of National Scenic Area governments and commissions. CRGC has examined the diverse residents in the NSA past and present and has primarily focused on the Spanish-speaking population and significant outreach to the four Columbia River treaty tribes. CRGC already works closely with the four Columbia River treaty tribes for formal government-to-government consultation, as well as staff to staff on preparing the DEI Strategic Plan and the Climate Change Action Plan. Every policy and guideline that may impact tribal cultural resources, tribal treaty rights, First Foods, and other resources must engage the four treaty tribes. Through listening sessions with community members, CRGC has learned that there is a large population of Pacific Islanders in the NSA. However, CRGC has not yet had participation from members of this population. CRGC has not done targeted outreach to this community, which is an opportunity to bring these voices to the table. CRGC has also not had any participation from Black community members. As previously mentioned, CRGC has performed outreach to the Environmental Professionals of Color for recruiting but has not found another organization that can help with outreach to the Black community other than those who are environmental professionals.

5. What does the agency do to ensure multiple perspectives are part of the decision-making process?

All CRGC commission meetings are public and open to anyone wishing to participate. CRGC staff makes every effort to do proactive outreach to all members of the Gorge communities when there is a policy-level decision that needs to be addressed. CRGC encourages people from underserved communities to attend meetings via Zoom or in person and to feel comfortable asking questions or providing comments. CRGC has a long track record of holding many meetings on various policy issues to ensure broad participation. Until CRGC received additional funding, it could not translate materials into Spanish. With the additional funds, CRGC can fund translations to reach more people than it has in the past. In addition, CRGC is exploring how to communicate through other media, such as Spanish-speaking radio and community groups.

BUDGET NARRATIVE

CRGC has assembled a Pro-Equity Anti-Racism (PEAR) Team to facilitate conversations with community members and to provide CRGC with guidance on developing and implementing its DEI Strategic Plan. The PEAR Team is comprised of a few CRGC staff, along with people of color who either live and or work in the NSA. One goal of the PEAR Team is to build trust and strengthen relationships with community groups that PEAR Team participants represent or work with. The PEAR Team is convened to discuss goals and strategies in CRGC's DEI Strategic Plan and advise CRGC, drawing from their own lived experiences and perspectives. The PEAR Team then makes recommendations to staff, staff presents those recommendations to the Commission, and the Commission decides what to do with the recommendations.



Columbia River Gorge Commission

Diversity, Equity, and Inclusion Strategic Plan

Approved by Columbia River Gorge Commission December 2022

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Land Acknowledgement

The Gorge Commission acknowledges and honors that the Columbia River Gorge National Scenic Area is located within the ancestral territories of Indigenous peoples who have protected these lands and waters since time immemorial. We also honor the sovereignty and role of the four Columbia River Treaty Tribes in taking care of these lands and waters today—the Confederated Tribes of Warm Springs, the Confederated Bands and Tribes of the Yakama Nation, the Confederated Tribes of the Umatilla Indian Reservation, and the Nez Perce Tribe. These bands and tribes include the Wasco, Warm Springs, Paiute, Cayuse, Umatilla, Walla Walla, Kah-milt-pah, Klickitat, Klinquit, Kow-was-say-ee, Li-ay-was, Oche-chotes, Palouse, Piquose, Se-ap-cat, Shyiks, Skinpah, Wah-lal-la, Wenatshapam, Wishxam, Yakama, and Nimiipuu peoples. We are committed to working together with tribal governments through government-to-government partnerships and people-to-people relationships. We offer this land acknowledgment in gratitude for all those who have come before us and those cultivating respectful relationships today and into the future; in recognition of the historical and ongoing legacy of colonialism; and in commitment to work together toward a more just and equitable future in protection of our shared connection to these lands and waters.

Part I: DEI Commitment



Photo by Peter Marbach

Introduction

The Gorge Commission acknowledges the history of exclusion, structural racism, and forced removal of people from the lands that make up the Columbia River Gorge National Scenic Area (NSA) today, and how this legacy created systemic inequities in the policies and decision-making of National Scenic Area governments and commissions. The Gorge Commission commits to listening, learning, understanding, and developing diversity, equity, and inclusion strategies that address this legacy.

The Commission developed this Diversity, Equity, and Inclusion (DEI) Strategic Plan to identify inequities in our work; to develop and apply an equity lens to implementation of the Management Plan, Commission operations, and policy decisions;

Part I: DEI Commitment

and to establish trusted partnerships that will guide our work into the future. The plan is divided into four main parts. The first outlines the Commission's DEI commitment, including the purpose, goal, and vision of the Commission in creating a DEI Strategic Plan, the directives from the states of Oregon and Washington regarding DEI, as well as establishing accountability within the agency and methods for evaluating progress. The second part focuses on the Commission's organizational operations, and where we are at in the process of integrating DEI components. The third section highlights our approach for anchoring current programs in DEI, including reviewing the Management Plan for opportunities to be more equitable in our policies, as well as in the Commission's other programs such as Vital Sign Indicators and development reviews. The fourth section covers how we engage with everyone outside of the Commission, which includes building relationships and establishing partnerships with organizations and individuals.

Part I: DEI Commitment

a. Management Plan

The Management Plan for the Columbia River Gorge National Scenic Area establishes goals and policies for resource protection in the NSA. In 2020, the Commission and USDA Forest Service completed its decennial review and revision of the Management Plan. Throughout the process, staff received comments from individuals encouraging the Commission to review the Plan with a focus on addressing how the Commission's policies impact communities of color who have historically and currently face systemic racism and exclusion.

Staff presented a summary of these comments to Commissioners at the August 2020 Commission meeting. The Commission discussed how to respond to these public comments and agreed to include a DEI statement and policies in the Gorge 2020 Management Plan.

DEI Statement

Following the August 2020 meeting, Commissioners and staff worked together to develop a draft DEI statement that staff then presented at the September 9, 2020 Commission meeting. The Commission reviewed and made amendments to the draft DEI statement and policies and passed a motion to include them in the Draft Management Plan for adoption. In October 2020, the Columbia River Gorge Commission (CRGC) unanimously adopted the following **Diversity, Equity and Inclusion (DEI) Statement** in the revised Management Plan:

Part I: DEI Commitment

The Gorge Commission recognizes that the Columbia River Gorge National Scenic Area represents rich and diverse cultures. The National Scenic Area is located within the ancestral territories of Indigenous peoples who have protected these lands since time immemorial. The Gorge Commission acknowledges that European settlers and their governing authorities took Indigenous land and resources within this region by unjust and inequitable means. Indigenous leaders negotiated treaties that reserved rights to fish at usual and accustomed sites, hunt, and gather traditional foods and medicines on public lands and waters throughout their ceded lands. Despite these treaties, Indigenous people have experienced loss of land and resources essential to their spiritual, cultural, and economic well-being and livelihoods.

Other cultures in the Gorge have also prospered and been discriminated against. Immigrants from Japan, China, Latin America, and other places came to the Gorge to work in agriculture, build railroads, and prepare Columbia River fish and produce for world markets. Their land and possessions were also seized at times, some were taken to internment camps during World War II, and many were discriminated against by unjust federal and state laws and bigotry from fellow residents. The Gorge Commission acknowledges and regrets Oregon's history of structural racism, including its exclusionary laws and its 1857 Constitution barring Black citizens from residing in Oregon, voting, owning property, or entering in contracts.

The Gorge Commission acknowledges that this legacy created systemic inequities in the policies and decision-making of National Scenic Area governments and commissions. The Gorge Commission commits to listening, learning, and understanding, and developing diversity, equity, and inclusion strategies that take into account and address this legacy.

DEI Policies

In addition to this statement, the Commission outlined the following **DEI policies** in the revised Management Plan:

1. The Gorge Commission shall develop and adopt a Diversity, Equity, and Inclusion Plan to address these systemic inequities identified or discovered in its work and policies. The Plan shall be reviewed and updated as necessary.
2. The Diversity, Equity, and Inclusion Plan shall include specific measures and outcomes to:
 - a. Ensure a diverse staff and commission;
 - b. Develop and apply an equity lens to implementation of the Management Plan, Gorge Commission operations, and policy decisions; and
 - c. Engage under-represented and marginalized communities in the Columbia Gorge region.

3. Based upon the measures and outcomes of the Diversity, Equity, and Inclusion Plan, the Gorge Commission may determine that conditions in the National Scenic Area have significantly changed and may exercise its authority to develop responsive Management Plan amendments pursuant to section 6(h).

b. Tribal Sovereignty

The Columbia River Gorge National Scenic Area is located within the ancestral territories of Indigenous peoples who have protected these lands and waters since time immemorial. The Commission recognizes the sovereignty and leadership of the four Columbia River Treaty Tribes in managing these lands and waters today. Through government-to-government consultation and ongoing work with Treaty Tribes' staff, the Commission is committed to strengthening support for the priorities and initiatives of the Treaty Tribes through our programs and operations.

Land Acknowledgement

The Gorge Commission's approved Land Acknowledgement is on page 2 of this document. At the heart of the Commission's DEI statement in the Management Plan is the recognition of the Indigenous peoples who are the original stewards of the lands and waters within the NSA. Staff wrote the Commission's land acknowledgement with representatives from the Columbia River Treaty Tribes, including three Commissioners. Staff also consulted with the Columbia River Inter-Tribal Fish Commission (CRITFC) and the Confluence Project Library. The Commission approved this acknowledgment at its May 11, 2021 Commission meeting.

The Commission's land acknowledgement is intended to bring the Management Plan's words into practice, grounding all of our work together in recognition of the Indigenous peoples on whose ancestral lands the NSA is located and the Tribes who hold treaty rights to these lands and waters today. Spoken at the beginning of each Commission meeting, these words offer a moment to reflect on the connection between past and present, and to re-commit us, each time we gather, to work together toward a more just and equitable future. Staff recognize that we have much to learn about how the historical and ongoing legacy of colonialism affects National Scenic Area policies, and we are committed to better understanding and addressing these impacts as we center equity in our work going forward.

c. Washington's DEI Commitments

Washington State's Human Resources Directive 20-02 for state agencies includes the requirement to update or create workforce DEI policies and procedures. Although the Gorge Commission is not a state agency, staff chose to follow the directive and in October 2020, developed and submitted agency DEI policies and procedures.

Washington State's Office of Equity has identified the following vision, values, and goals related to equity in Washington:

Vision: Everyone in Washington has full access to the opportunities, power, and resources they need to flourish and achieve their full potential.

Values: Access + Belonging + Dignity + Equity + Justice + Love + Ubuntu¹

Goals:

1. Drive pro-equity and social justice for all.
2. Center racial justice.
3. Ensure equitable access.
4. Build a culture of belonging.
5. End disparities, including racial and ethnic disparities, to achieve equitable outcomes.²

In March 2022, Governor Inslee issued Executive Order 22-04, which gives direction for implementing the inaugural five-year Washington State Pro-Equity Anti-Racism (PEAR) Plan & Playbook ("PEAR Plan & Playbook"), Washington State's approach for achieving pro-equity and social justice across state government. The PEAR Plan & Playbook is designed to help agencies partner with employees and communities facing inequities to reframe state government to work in a way that reduces disparities and improves equitable and just outcomes for everyone in Washington, now and for generations to come.³

¹ Ubuntu definition: "A quality that includes the essential human virtues; compassion and humanity".

² Washington State Office of Equity. <https://equity.wa.gov/>

³ Executive Order 22-04: "Implementing The Washington State Pro-Equity Anti-Racism (Pear) Plan & Playbook". <https://www.governor.wa.gov/node/2654574>

The Washington Office of Equity presents the concept of a **proactive equity** (“pro-equity”) practice as: *...[T]he proactive way of doing equity work involves starting from the knowledge that we live in a society permeated by racism and bigotry, so we should be looking to combat or control for that in every action — no matter whether there’s an “incident” or not.*⁴

The definition of **anti-racism** offered by the State of Washington is: *“A process of actively identifying and opposing racism. The goal of anti-racism is to challenge racism and actively change the policies, behaviors, and beliefs that perpetuate racist ideas and actions. Anti-racism is rooted in action. It is about taking steps to eliminate racism at the individual, institutional, and structural levels.”*⁵

Required Actions for 2022

The Gorge Commission and other Washington State agencies developed their own agency PEAR Strategic Plans and submitted them to the state in September 2022. The Commission is establishing a PEAR team to advise on the DEI Strategic Plan and support the Commission in working towards its DEI goals. For the Commission’s PEAR Strategic Plan, staff identified three key business lines, or the major categories of products or services our agency offers. These are: Land Use Permitting; Long-Range Planning (Management Plan standards); and Economic Development Certifications.

d. Oregon’s DEI Commitments

The Oregon Governor’s Office of Diversity, Equity, and Inclusion along with the Office of Cultural Change created a statewide DEI Action Plan, which was released in August 2021. The intent of the Plan is to explicitly work on dismantling institutional and structural racism in state government.⁶ The State of Oregon DEI Action Plan outlines the following racial equity vision, values, and goals for Oregon:

Racial Equity Vision:

- Dismantle institutional and structural racism in Oregon state government, and by doing so, have resounding impacts on the communities of our great state.

⁴ <https://medium.com/228accelerator/designing-the-future-the-power-of-a-proactive-equity-practice-feb63d52ada5>

⁵ <https://www.verywellmind.com/what-is-anti-racism-5071426>

⁶ State of Oregon Diversity, Equity, and Inclusion Action Plan: A Roadmap to Racial Equity and Belonging. https://www.oregon.gov/lcd/Commission/Documents/2021-09_Item-2_Directors-Report_Attachment-A_DEI-Action-Plan.pdf

Part I: DEI Commitment

- Build a more equitable Oregon where everyone has the opportunity to thrive and everyone’s voice is heard.
- Ensure an inclusive and welcoming Oregon for all by celebrating our collective diversity of race, ethnicity, culture, color, disability, gender, gender identity, marital status, national origin, age, religion, sex, sexual orientation, socio-economic status, veteran status, and immigration status.

Racial Equity Values:

- Putting racial equity at the forefront while understanding intersectionality.
- Prioritize equity, anti-racism, and racial justice actions.
- Foster internal and external partnerships.
- Ensure collective responsibility and accountability.

Racial Equity Goals:

1. Establish strong leadership to eradicate racial and other forms of disparities in all aspects of state government.
2. Center equity in budgeting, planning, procurement, and policymaking.
3. Strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities.
4. Improve equitable access to services, programs, and resources including education, health, housing, human services, environmental justice, criminal justice, and economic opportunities.
5. Foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices.

In June 2022, the Office of the Governor issued Executive Order 22-11 “Relating to Affirmative Action, Equal Employment Opportunity, Diversity, Equity, and Inclusion.” This executive order contains several directives for agencies aimed at promoting affirmative action and diversity, equity, and inclusion in the workplace.

e. Key Definitions

To develop the Commission’s DEI Strategic Plan, Commissioners and staff must have a shared understanding of the terms, *diversity*, *equity*, and *inclusion*. Washington State provided the Gorge Commission with a list of definitions of DEI-related terms. Given that the Commission will be submitting a PEAR Plan to the State of Washington, staff recommends the Commission use the following definitions to guide our work on the Commission’s DEI Strategic Plan:

Diversity

Describes the presence of differences within a given setting, collective, or group. An individual is not diverse – a person is unique. Diversity is about a collective or a group and exists in relationship to others. A team, an organization, a family, a neighborhood, and a community can be diverse. A person can bring diversity of thought, experience, and trait, (seen and unseen) to a team — and the person is still an individual.⁷

Equity

The act of developing, strengthening, and supporting procedural and outcome fairness in systems, procedures, and resource distribution mechanisms to create equitable (not equal) opportunity for all people. Equity is distinct from equality which refers to everyone having the same treatment without accounting for differing needs or circumstances. Equity has a focus on eliminating barriers that have prevented the full participation of historically and currently oppressed groups.⁸

Inclusion

Intentionally designed, active, and ongoing engagement with people that ensures opportunities and pathways for participation in all aspects of group, organization, or community, including decision-making processes. Inclusion is not a natural consequence of diversity. There must be intentional and consistent efforts to create and sustain a participative environment. Inclusion refers to how groups show that people are valued as respected members of the group, team, organization, or community. Inclusion is often created through progressive, consistent, actions to expand, include, and share.⁹

For the purposes of developing the Commission’s DEI Strategic Plan, the following terms are defined:

Goals are descriptions of what we want to accomplish for a particular section of the Strategic Plan. To the extent possible, Strategic Plan goals are designed to be “SMART”: specific, measurable, achievable, relevant, and time-bound.

Strategies are effective approaches for advancing progress toward DEI goals. Strategies are intended to guide the Commission’s DEI work for years to come.

⁷ “Diversity & Inclusion.” U.S. Office of Personnel Management. Accessed October 9, 2019. <https://www.opm.gov/policy-dataoversight/diversity-and-inclusion/>

⁸ “DEI Glossary of Equity-Related Terms”. Washington State Office of Financial Management. <https://ofm.wa.gov/sites/default/files/public/shr/Diversity/SubCommit/DEI-Glossary%20of%20Equity%20-%20Related%20Terms%20Version%202.pdf>

⁹ “DEI Glossary of Equity-Related Terms”. Washington State Office of Financial Management. <https://ofm.wa.gov/sites/default/files/public/shr/Diversity/SubCommit/DEI-Glossary%20of%20Equity%20-%20Related%20Terms%20Version%202.pdf>

f. DEI Strategic Planning Process

Overall Goal

The Commission has integrated DEI in organizational mission and vision statements which are actively being used to guide the agency's programs and operations.

Purpose

As stated in the above policies from the Management Plan, the purpose of the Commission's DEI Strategic Plan is to address systemic inequities identified in the Commission's work and policies.

Vision

The Gorge Commission reflects the unique demographics of the people who live and work in the NSA and leads as a pro-equity, anti-racist agency through our practices and policies.

g. Evaluating Progress and Outcomes

The Commission's DEI Strategic Plan serves as a guide for moving from the preparation phase to ongoing implementation and evaluation. The Commission's DEI Strategic Plan will be a living document and will be reviewed and updated as necessary. As stated in the DEI Policies in the Management Plan, the Strategic Plan shall include specific measures and outcomes to:

- a. Ensure a diverse staff and commission;
- b. Develop and apply an equity lens to implementation of the Management Plan, Gorge Commission operations, and policy decisions; and
- c. Engage under-represented and marginalized communities in the Columbia Gorge region.

h. Expectations for Advancing DEI

In recognizing the positional privilege that the Executive Director and Commissioners hold and their associated responsibility, the agency further directs the Executive Director and Commissioners, with coordination and support from human resources, to do the following:

- Promote diversity in all hiring activities including recruiting, interviewing and selection.

Part I: DEI Commitment

- Recruit and appoint culturally, racially and ethnically diverse managers, leaders and staff by posting and recruiting through diversity and inclusion job posting boards in addition to traditional job posting boards.
- Ensure required qualifications listed for a job are truly necessary for a position. Where possible, other comparable experience should be considered in lieu of education requirements.
- Actively engage in initiating, promoting and championing inclusive strategies to retain workforce diversity in race, ethnicity, color, sex, national origin, religion, sexual orientation, gender identity, gender expression, age, veteran status and disability status.
- Ensure equal access to growth and leadership development, educational and training opportunities, succession planning, mentoring opportunities and other resources. This includes ensuring competitive internal and external recruitments rather than direct appointments where possible.
- Ensure diversity, equity and inclusion is a continuously present focus and a core value in our agency decisions, especially as they relate to the allocation of resources.
- Use the voices and perspectives of marginalized and oppressed communities to influence and inform our priorities now and in the future.
- Make the agency an anti-oppression institution with inclusive, full participation in decision-making and a purposeful commitment to relationships with marginalized and oppressed communities.
- Support progressive facilities and environment planning to transform the workplace into a welcoming, inclusive and accessible environment for all staff and stakeholders.
- Actively listen to the experiences of staff, especially those from marginalized groups, and take action to change discriminatory or exclusionary practices.
- Continue to assess and correct workforce inequities throughout the agency including leadership appointments, promotional opportunities, training requests, access to flexible and alternate work modalities, and compensation.¹⁰

¹⁰ From the Columbia River Gorge Commission's Diversity, Equity and Inclusion Policy and Procedures as required by the State of Washington for agencies.

Part I: DEI Commitment

i. Defining and Establishing Leadership Accountability

The Executive Director and identified staff lead(s) are responsible for advancing the DEI Strategic Plan at the staff level. The Commission chair and other appointed commissioners are responsible for advancing the DEI Strategic Plan at the Commission level. Staff and Commissioners will follow identified best practices to regularly evaluate the Commission’s progress and assess how well the Commission is applying DEI components to its work and operations.

Part II: DEI in Organizational Operations

a. DEI Spectrum Tool Assessment

In early 2021, Commissioners and staff were asked to complete a survey based on the Meyer Memorial Trust (MMT) DEI Spectrum Tool. The DEI Spectrum Tool is a tool to assess where an organization is on its DEI journey and to identify potential areas for future work. The tool describes organizational characteristics at different points along a continuum for twelve different components of DEI work: DEI Vision, Commitment, Leadership, Policies, Infrastructure, Training, Diversity, Data, Community, Decisions, Accountability, and Inclusion.

DEI Component	Definition
DEI Vision	The organization can envision a DEI future and uses this vision to guide its DEI work.
Commitment	An organization has institutionalized its commitment to DEI.
Leadership	Organizational leaders recognize the importance of DEI and prioritize, resource, and lead the effort.
Policies	The organization has DEI policies and an organizational plan with clear goals, objectives and indicators of progress and success.
Infrastructure	The organization has committed resources and structures (i.e., an equity committee) to support the DEI transformation
Training	An organization fosters ongoing DEI learning and growth for its staff, management, and board.
Diversity	The organization has policies and strategies for strengthening and maintaining diversity; staff and board are representative of

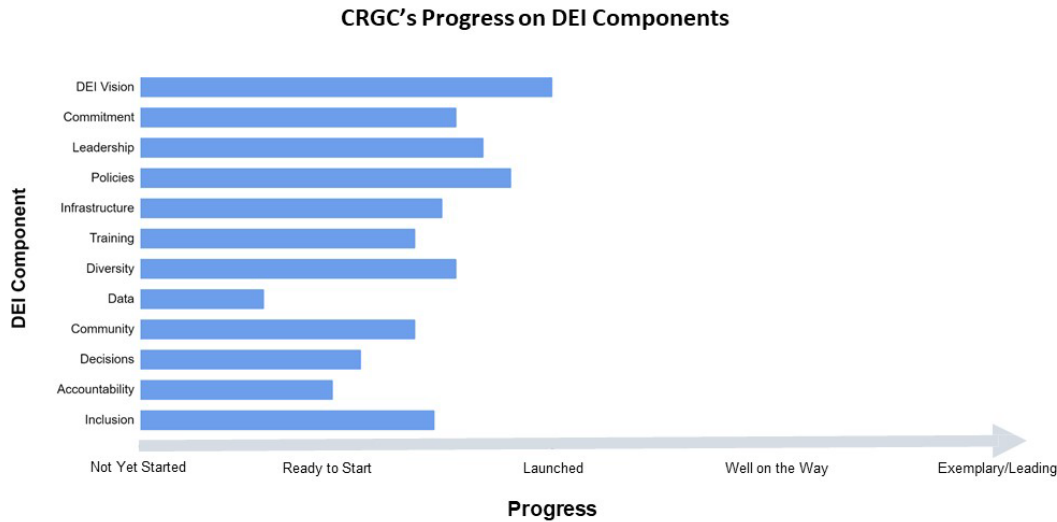
Part II: DEI in Organizational Operations

DEI Component	Definition
	the community they serve; effective retention strategies are implemented.
Data	The organization routinely collects and analyzes disaggregated data for all programmatic and operational work and uses the information in planning and decision-making.
Community	Mutually beneficial, accountable, and equitable partnerships exist with diverse organizations and leaders from communities experiencing disparities.
Decisions	An organization's decisions are systematically guided by equity considerations.
Accountability	An organization has developed mechanisms to create and maintain accountability to its constituents.
Inclusion	The organization values and reflects the voice, contributions and interests of its diverse staff and constituencies and has created systems, policies, and practices to maintain this organizational culture.

Meyer Memorial Trust DEI Spectrum Tool, <https://mmt.org>.

For each DEI Component, Commissioners and staff were asked to indicate the point where they believed the Gorge Commission to be, from “not yet started” to “exemplary/leading.” Below is a summary of the combined staff and Commissioner responses to the survey.

Part II: DEI in Organizational Operations



Each of the DEI Components and how the Commission scored itself on those components is listed below. The goal condition for each of these components is also listed. Based on Commission guidance on the potential goals below, specific strategies may be developed to reach each desired goal state.

DEI Vision: *Launched:* Recognizes the importance of DEI to its work and is in the process of developing a shared DEI vision.
Goal: Has integrated DEI in organizational mission and vision statements which are actively being used to guide the organization’s programs and operations.

Commitment: *Ready to Start:* Is interested in advancing its DEI work and is considering how to do so.
Goal: A commitment to DEI is fully institutionalized throughout the organization both internally and externally.

Leadership: *Ready to Start:* A few members of management, staff, or Commission are leading the DEI discussion.

Part II: DEI in Organizational Operations

Goal: Organization is a DEI leader and is helping to build the field and best practices; leadership demonstrates accountability to clients, constituents, and stakeholders.

Policies: *Launched:* May have some DEI-related language in some of its organizational policies.

Goal: Has DEI policies and an organizational with clear goals, strategies, and indicators of progress.

Infrastructure: *Ready to Start:* Has had some internal DEI discussions, but doesn't have an infrastructure to guide the organization's DEI work.

Goal: Work on DEI issues is integrated into every aspect of organizational culture and infrastructure.

Training: *Ready to Start:* Is contemplating doing organizational DEI training; individual staff may have done some initial training.

Goal: Fosters ongoing DEI training, growth, and leadership among management, staff, and Commission in line with an equity plan/strategy; staff are held accountable to DEI-related practices.

Diversity: *Ready to Start:* Has had initial discussions about and values the idea of diversifying its Commission and staff.

Goal: Has policies and strategies for strengthening and maintaining organizational diversity; staff and Commission represent the diversity of the community it serves; effective retention strategies are implemented.

Data: *Not Yet Started:* Does not collect demographic data in its programmatic or operational work.

Goal: Routinely collects, disaggregates, and analyzes demographic data for all programmatic and operational work; uses the information in planning and decision-making.

Community: *Ready to Start:* Values the idea of building partnerships with communities facing disparities, but may not know how or have relationships to draw upon.

Goal: Has strong, mutually beneficial, accountable, and equitable partnerships with diverse organizations and leaders from communities facing disparities.

Decisions: *Ready to Start:* Interested in factoring DEI considerations into decision-making, but may view it as an option or an add-on to core decision-making considerations.

Goal: Decisions regarding organizational policies, practices, and resource allocation are systematically guided by DEI considerations.

Accountability: *Ready to Start:* May recognize the value of including DEI-related metrics in evaluations of staff or programs or in organizational accountability mechanisms, but has not made any plans to do so.

Goal: All evaluation and accountability mechanisms for the organization, its projects, programs, management, staff and Commission include specific DEI-related metrics.

Inclusion: *Launched:* There is an appreciation of the voice and perspective of staff and Commission members from communities facing disparities, particularly in relation to the organization's DEI work, but they are still expected to conform to the dominant culture.

Goal: All staff and Commission feel valued, and all aspects of the organization reflect the voices, contributions, and interests of a multicultural constituency; the organization has transitioned to an inclusive/multicultural culture and has created systems, policies, and practices to maintain this culture.

b. Educational Opportunities

Staff and the Commission acknowledge that we do not have all of the answers, and that we must be open to learning. Education is crucial to advancing DEI goals, as it can help each of us understand our own culture and where biases show up so that we can better understand others' experiences without judgment. It is important for staff and Commissioners to participate in continuous learning, development, and trainings in the areas of diversity, inclusion, cultural humility, oppression, equity, and recognizing and mitigating implicit bias as funding is available. Staff and Commissioners are encouraged to participate in no-cost trainings whenever possible, but to ensure that the providers of the training are being fairly compensated in other ways. Additional resources will be needed to facilitate and improve engagement with diverse individuals and partners.

Educational Opportunities	
Goal	Strategies
The Commission fosters ongoing DEI training, growth and leadership among management, staff, and Commission in line with an equity plan; staff are held accountable to DEI-related practices.	<ul style="list-style-type: none"> • Keep staff and Commission informed of trainings to increase knowledge and understanding. • All new employees and Commissioners receive orientation that includes the Commission’s DEI goals, policies, procedures, and expectations. • Create opportunities for key staff and/or Commissioners to attend DEI training or leadership development program(s) • Utilize relevant DEI tools, resources and best practices to advance the Commission’s DEI work • Engage external consultants or partners to aid the Commission with its DEI efforts • Secure additional funding to support the organization’s DEI work • Create staff position(s) focused on strengthening the organization’s DEI work • Increase the number of bi/multilingual and bi/multicultural staff

c. Hiring and Appointment

Hiring and appointment is one of the most important steps in making progress toward the Commission’s DEI goals. An inclusive Commission culture sets the foundation for people from diverse backgrounds to be their most authentic selves and do their best work. The Commission must address unconscious bias throughout every stage of the staff hiring and Commission appointment process.

Hiring and appointment	
Goal	Strategies
The Commission has policies and strategies for strengthening and maintaining organizational diversity; staff and Commission represent the diversity of the community it serves; effective retention strategies are implemented.	<ul style="list-style-type: none"> • Identify and address bias and subjectivity in the sourcing and interview process. • Adopt inclusive candidate sourcing methods. • Recruit for and retain diverse representation on staff and Commission. • Evaluate candidates consistently and fairly by using strategies such as anonymous application review. • Collect applicant demographic data in application form. • Share the Commission’s mission and DEI commitment statement clearly on website to allow candidates to see how their values align with ours.

d. Agency Operational Policies

The Commission and staff recognize that although we cannot change the oppressive and discriminatory practices of the past, we have control over the workplace culture we create today and in the future. Much work remains for us as an agency, Commission, and individuals to accept our responsibility and seize our opportunity to dismantle the internal policies, procedures, systems, and practices that perpetuate inequity. The ultimate success of these efforts hinges on leadership embracing this work and holding themselves and the Commission accountable. The table below outlines goals and strategies to guide the Commission’s efforts to operationalize equity across staff and Commission operations. Specific actions and activity measures will be identified as part of developing the DEI Strategic Plan.

Agency Operational Policies	
Goals	Strategies
All staff and Commissioners feel valued, and all aspects of the organization reflect the voice, contributions and interests of a multicultural constituency; the organization has transitioned to an inclusive/multicultural culture and has created systems, policies and practices to maintain this culture.	<ul style="list-style-type: none"> • Recognize our role in perpetuating inequity through our own individual biases, whether conscious or unconscious. Be willing to walk the journey toward self-awareness and reflection. • Co-create with our colleagues a welcoming, supportive, safe, affirming, and respectful work environment. • Accept that mistakes will be made, acknowledged, learned from and improved upon as much of this journey requires learning through iterations of growth and failure. • Engage and support respectful dialogue and courageous conversations even when uncomfortable about racism, privilege, white fragility, dominant culture, oppression and historical trauma. • Participate in continuous learning, development and training offered in the areas of diversity, inclusion, cultural humility, oppression, equity, and recognizing and mitigating implicit bias through the Washington State Learning Center. • Encourage staff and Commissioners to take the Harvard University Implicit Association Test (IAT). • Recognize why a diverse and representative state workforce is beneficial to all. • Identify and address microaggressions as they occur in our workplace, whether intentional or unintentional, and use these as opportunities to educate, learn, grow, listen and respond with respect. • Offer support and encouragement by honoring each individual’s truth through the affirmation and validation of their values, beliefs, principles and lived experiences.
The Commission has DEI policies and an organizational DEI Strategic Plan with clear goals, strategies and indicators of progress.	
Work on DEI issues is integrated into every aspect of organizational culture and infrastructure.	

Part III: DEI with Equitable and Inclusive Programs

Staff acknowledges that inequities are not happenstance; they have been created and sustained over time and will not go away on their own. It is essential for the Commission to identify and address where existing policies, programs, and practices perpetuate inequities.

Equitable and Inclusive Programs	
Goals	Strategies
DEI is integrated into all of the Commission's programs in a strategic and explicit way.	<ul style="list-style-type: none"> • Target programs to serve communities or populations facing disparities • Target programs in geographic areas where the greatest inequities exist • Develop and implement culturally and linguistically appropriate services and practices • Provide translated materials and interpretation to ensure diverse communities can participate • Provide programs and services in non-traditional settings that increase access to those services • Conduct outreach and communications to engage diverse communities in the organization's work
The Commission routinely collects, disaggregates and analyzes demographic data for all programmatic and operational work; uses the information in planning and decision-making.	
Decisions regarding organizational policies, practices and resource allocation are systematically guided by DEI considerations.	

a. Management Plan Review

The Commission committed to reviewing the current Management Plan with a focus on equity. As noted in the DEI Policies in the Management Plan, the Commission may amend the Management Plan based upon the measures and outcomes of the DEI Strategic Plan if the Commission determines that conditions in the NSA have significantly changed. As the Commission looks to the next Management Plan review, this will be a key focus.

Management Plan Review	
Goal	Strategies
The Management Plan reflects the Commission’s DEI vision, values, and goals.	<ul style="list-style-type: none"> • Review the Management Plan with a focus on equity. • Review the Plan for inadequacies, opportunities for improvements

Questions to consider when reviewing Management Plan policies¹¹:

1. Given what we have learned from the data and stakeholder involvement, how will the policy increase or decrease racial equity? Who would benefit from or be burdened by this policy?
2. What are potential unintended consequences? What are the ways in which the policy could be modified to enhance positive impacts or reduce negative impacts?
3. Are there ways in which existing partnerships could be strengthened to maximize impact? How will we partner with stakeholders for long-term positive change?
4. Are the impacts aligned with the Commission’s DEI vision, values, and goals?
5. How and why does the Management Plan impact people of various racial and ethnic backgrounds, income levels, and physical and mental abilities?
6. Look at the intent of the policies when they were created, and ask:
 - a. Who is this serving?
 - b. Who’s needs are not being met?
 - c. Is there any healing we need to do from past policies and engagements?

¹¹ Adapted from the Government Alliance on Race and Equity (GARE) Racial Equity Toolkit <https://racialequityalliance.org/wp-content/uploads/2015/10/GARE-Racial-Equity-Toolkit.pdf>.

b. Anchoring Ongoing Programs in DEI

Development Reviews

The majority of the of the Commission’s day-to-day work is the review of development proposals and the monitoring of NSA counties’ development reviews and decisions. This provides an important opportunity to advance the Commission’s DEI goals through the evaluation of the development review process and monitoring with a focus on equity.

Development Reviews	
Goal	Strategies
NSA development applications are available and accessible to all, and the review and monitoring process is equitable and consistent across the NSA.	<ul style="list-style-type: none"> • Identify the barriers that exist in the application process and create strategies for removing those barriers. • Identify inconsistencies in development reviews and monitoring and work to rectify inconsistencies in process, review, and monitoring. • Identify barriers to compliance and develop strategies for removing the barriers. • Provide each applicant with an evaluation form at the end of each development review to provide the Commission/county with feedback on the process • Make evaluation forms accessible and understandable to all

Climate Change Action Plan

The Commission’s Climate Change Action Plan (CCAP) emphasizes learning from diverse communities in the Gorge about how they experience climate change impacts and ways the Commission can improve outcomes for those disproportionately affected by climate change. One of the overarching priorities highlighted in the CCAP is equity in community engagement and climate action outcomes. Social and economic resilience are important outcomes the Commission hopes to achieve through climate change action planning, informed by the DEI Strategic Plan. Topics identified in the CCAP with high potential for improving equity outcomes include Tribal Treaty Rights; nature-based tourism; agricultural uses and products; and regional transportation, including transit.

The table below includes the Goal, Strategy, and Priority Actions identified for inclusive climate change work in the CCAP. Below are definitions of key terms used in the CCAP and this table:

Priority Actions: Specific activities we intend to accomplish from 2022-2025. Actions can include policy development, best management practices, education, monitoring, and other partnership work to achieve Climate Change Action Plan goals.

Action Plan Progress Measures: Quantitative or qualitative measures that track progress toward the goals for each climate adaptation and mitigation priority.

Climate Change Action Plan			
Goal	Strategy	Priority Actions	Action Plan progress measures
By 2025, the Commission has completed a Diversity, Equity, and Inclusion Plan with specific, measurable, and timebound goals to advance climate equity.	Engage diverse communities and partners to plan for climate change and implement adaptation and mitigation actions.	<ul style="list-style-type: none"> Establish a forum for regular input from diverse perspectives to the Commission’s climate work. Include youth participants. Ensure that the agency’s PEAR Team, described below and part of the state of Washington’s directive to advance diversity, equity, and inclusion, is empowered to shape implementation of this Action Plan and future updates to it. 	[To be determined with guidance from PEAR team]
		<ul style="list-style-type: none"> Present CCAP to Tribal Councils and invite continued coordination so that the plan, our actions, and future versions of the plan serve Tribal priorities for climate change adaptation and mitigation. Explore opportunities to share stories, oral histories, and qualitative information in ways that respect confidentiality and Tribal data sovereignty. Continue working with The Next Door to understand and be responsive to the interests and needs of Latino/Hispanic and Spanish-speaking communities in the 	

		<p>Gorge. Provide meaningful, convenient opportunities to contribute ideas.</p> <ul style="list-style-type: none"> • Host or co-host a community celebration that introduces the National Scenic Area and the Gorge Commission to those less familiar. Provide Spanish or potentially multi-lingual engagement opportunities. • Through VSI, develop interactive web-based tools, such as story maps and indicator dashboards, to share information about climate change work in the NSA. • Incorporate recommendations from the Oregon Climate Equity Blueprint. Through DEI work, better define who is most “climate vulnerable” in the Gorge and in what ways, to inform future actions. • Launch the Gorge Climate Stewards Program, in partnership with OSU Extension and local experts. The program is an intensive, interdisciplinary, action-oriented training for leaders and potential leaders in the Columbia River Gorge to develop their skills in climate stewardship and carry out capstone projects that further this Action Plan. Graduates of the program become a cohort of active, empowered climate stewards. 	
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Vital Sign Indicators Program
 Given that climate change and equity intersect with the Gorge Commission’s work in many ways, both directly and indirectly, the process for updating and selecting Vital Sign Indicators consider both climate change impacts and opportunities to advance equity in our work. For example, monitoring the water temperature in streams critical for native fish species has benefits for a variety of people. Identifying and describing how indicators connect with equity considerations is a key part of indicator development, selection, and data analysis whenever possible.

Part IV: DEI in Community

Engagement and Outreach

In late 2021, the Gorge Commission partnered with The Next Door, a local non-profit, for community outreach support in developing a DEI Strategic Plan. Two Listening Sessions were facilitated on the Commission’s behalf with diverse members of

the community to better understand their values, interests, and needs. The Next Door staff provided recommendations to the Commission based on the outcomes of the Listening Sessions, including: ideas for how to engage in public outreach more effectively, especially to historically underrepresented communities in the Gorge; some suggestions for short, medium, and long-term goals for the Commission’s DEI work; and recommendations for trainings for staff and Commissioners when funding is available.

a. Establishing Relational Partnerships

As part of creating an agency PEAR Plan for the State of Washington, the Gorge Commission is focused on cultivating “relational partnerships.” The Washington Office of Equity describes “relational partnerships” this way:

Relational Partnerships: Empathy-centered collaboration between government and people groups who have been excluded and marginalized by government decisions and actions to undo harm and advance Pro-Equity Anti-Racism (PEAR) outcomes. Relationships are assessed and continuously improved.

A relational partnership is about people interacting with the agency, not governments interacting with the agency. Together, community members and the agency identify the problem, define the scope, and design the solution, and community members participate in decision-making. A relational partnership means that the investment, benefits, and risk are shared. For example, the Gorge Commission may fund a project, compensate community members, and assume legal risk, and the community member may invest time, energy, and risk their reputation if decisions or services do not serve their community well or cause harm. The Commission is exploring this relational partnership model as a guide for establishing the Commission’s PEAR Team.

b. PEAR Team

Washington State Executive Order 22-04 directs agencies to establish a PEAR Team to develop an agency PEAR Plan and to advise the Commission and lend expertise and guidance to help in decision-making. The PEAR Team includes the executive director, key employees, community members, and partners from public and private academic sectors. In addition to (or possibly including) the PEAR Team, the Commission is considering convening a community advisory committee. The purpose of this committee is to facilitate conversations with community members to provide the Commission with guidance on developing and implementing the PEAR Plan, the Commission’s DEI Strategic Plan, and Climate Change Action Plan, while building trust and strengthening relationships with community groups.

Part IV: DEI in Community Engagement and Outreach

The Gorge Commission is currently expanding its PEAR Team. An initial PEAR team of the Executive Director and a few Commission staff developed the agency PEAR Plan that was submitted to the State of Washington in 2022. The PEAR Team will assist Commission staff in implementation of the Strategic Plan by helping to define specific measures and outcomes for the goals outlined in this plan.

Next Steps

Staff will be providing updates on plan implementation at Commission meetings. With current resources, staff plan to identify members and convene a meeting of the PEAR team in the next 4-6 months. We requested additional funding to do additional outreach and community engagement as well as translation of key Commission materials. If we receive additional funding, an updated workplan to implement the Strategic Plan will be presented.

BUDGET NARRATIVE

INITIATIVES:

The Columbia River Gorge Commission does not offer new program initiatives for 2025-2027.

MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES:

The Columbia River Gorge Commission requests funding through Policy Option Package 100- Access Database Replacement-Phase 3

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.

Summary of 2025-27 Biennium Budget

**Columbia River Gorge Comm
Columbia River Gorge Comm
2025-27 Biennium**

**Agency Request 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>
2023-25 Leg Adopted Budget	-	-	2,292,904	2,292,904	-	-	-	-	-
2023-25 Emergency Boards	-	-	210,076	210,076	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	2,502,980	2,502,980	-	-	-	-	-
2025-27 Base Budget Adjustments									
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	-	-	-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	2,502,980	2,502,980	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	6	6	-	-	-	-	-
Subtotal	-	-	6	6	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(905,000)	(905,000)	-	-	-	-	-
Subtotal	-	-	(905,000)	(905,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	103,597	103,597	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	28,104	28,104	-	-	-	-	-
Subtotal	-	-	131,701	131,701	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Columbia River Gorge Comm
Columbia River Gorge Comm
2025-27 Biennium**

**Agency Request 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	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	1,729,687	1,729,687	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Columbia River Gorge Comm
 Columbia River Gorge Comm
 2025-27 Biennium

Agency Request 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>
Subtotal: 2025-27 Current Service Level	-	-	1,729,687	1,729,687	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	1,729,687	1,729,687	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - Access Database Replacement - Phase 3	-	-	350,000	350,000	-	-	-	-	-
Subtotal Policy Packages	-	-	350,000	350,000	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	2,079,687	2,079,687	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-16.91%	-16.91%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	20.23%	20.23%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Columbia River Gorge Comm
Joint Expenses
2025-27 Biennium**

**Agency Request 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>
2023-25 Leg Adopted Budget	-	-	2,235,206	2,235,206	-	-	-	-	-
2023-25 Emergency Boards	-	-	209,000	209,000	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	2,444,206	2,444,206	-	-	-	-	-
2025-27 Base Budget Adjustments									
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	-	-	-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	2,444,206	2,444,206	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(905,000)	(905,000)	-	-	-	-	-
Subtotal	-	-	(905,000)	(905,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	102,979	102,979	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	30,642	30,642	-	-	-	-	-
Subtotal	-	-	133,621	133,621	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Columbia River Gorge Comm
Joint Expenses
2025-27 Biennium**

**Agency Request 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	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	1,672,827	1,672,827	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Columbia River Gorge Comm
Joint Expenses
2025-27 Biennium**

**Agency Request 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>
Subtotal: 2025-27 Current Service Level	-	-	1,672,827	1,672,827	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	1,672,827	1,672,827	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - Access Database Replacement - Phase 3	-	-	350,000	350,000	-	-	-	-	-
Subtotal Policy Packages	-	-	350,000	350,000	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	2,022,827	2,022,827	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-17.24%	-17.24%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	20.92%	20.92%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Columbia River Gorge Comm
Oregon Commissioner Expenses
2025-27 Biennium**

**Agency Request 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>
2023-25 Leg Adopted Budget	-	-	57,698	57,698	-	-	-	-	-
2023-25 Emergency Boards	-	-	1,076	1,076	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	58,774	58,774	-	-	-	-	-
2025-27 Base Budget Adjustments									
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	-	-	-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	58,774	58,774	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	6	6	-	-	-	-	-
Subtotal	-	-	6	6	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	618	618	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(2,538)	(2,538)	-	-	-	-	-
Subtotal	-	-	(1,920)	(1,920)	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Columbia River Gorge Comm
Oregon Commissioner Expenses
2025-27 Biennium**

**Agency Request 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	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	56,860	56,860	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Columbia River Gorge Comm
Oregon Commissioner Expenses
2025-27 Biennium**

**Agency Request 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>
Subtotal: 2025-27 Current Service Level	-	-	56,860	56,860	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	56,860	56,860	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - Access Database Replacement - Phase 3	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	56,860	56,860	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-3.26%	-3.26%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Columbia River Gorge Commission																			Agency Number: 35000			
2025-2027 Biennium																						
Agency Wide																						
Department-Wide Priorities for 2025-2027 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	Prgm/ Div																					
1	Commissioner	CRGC	CMR	Commissioner Expenses, Commissioner per diem and participation(travel) expenses	1,2,3,4,5	9	37,257	0	0	0	0	\$ 37,257	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 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	19,603	0	0	0	0	\$ 19,603	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 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	1,618,262	0	0	0	0	\$ 1,618,262	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.			
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	303,424	0	0	0	0	\$ 303,424	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.			
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	101,141	0	0	0	0	\$ 101,141	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.			
							2,079,687	-	-	-	-	\$ 2,079,687	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.

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

Department-Wide Priorities

Agency Name		Columbia River Gorge Commission																		Agency Number:		35000	
2025-2027 Biennium		Program/Division Priorities for 2025-2027 Biennium																					
Joint Account																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority Code (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	Prgr/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	1,618,262	0	0	0	0	\$ 1,618,262	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	303,424	0	0	0	0	\$ 303,424	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	101,141	0	0	0	0	\$ 101,141	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.				
							2,022,827	-	-	-	-	\$ 2,022,827	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.

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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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7 Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection

Agency Name: Columbia River Gorge Commission																					
2025 - 2027 Biennium																		Agency Number: 35000			
Commissioner Account																					
Program/Division Priorities for 2025-2027 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	37,257	0	0	0	0	\$ 37,257	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	19,603	0	0	0	0	\$ 19,603	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.		
							56,860	-	-	-	-	\$ 56,860	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.

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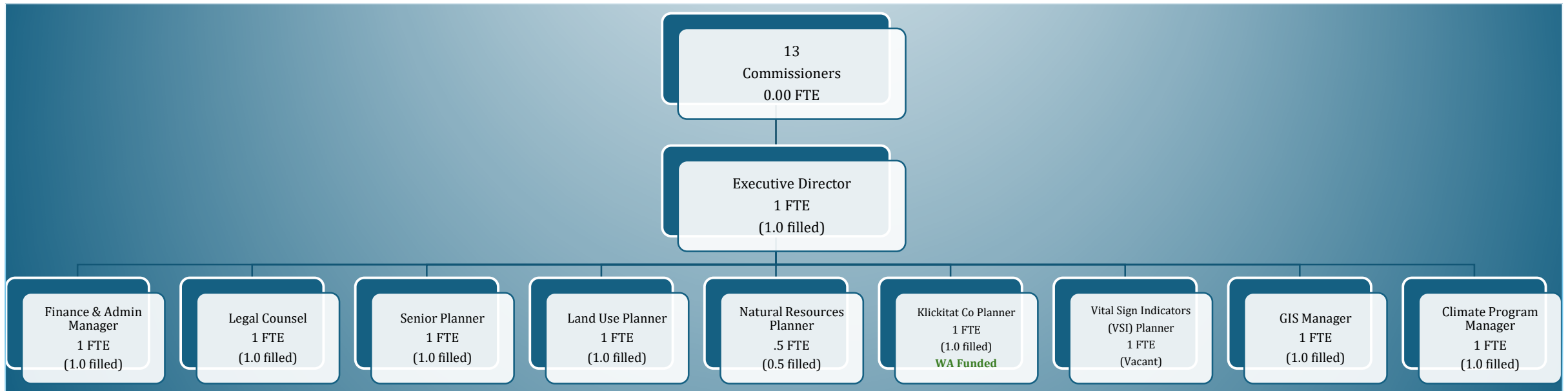
Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
010-00-00-00000	Joint Expenses						
	General Fund	1,353,394	2,235,206	2,444,206	2,022,827	-	-
020-00-00-00000	Oregon Commissioner Expenses						
	General Fund	23,640	57,698	58,774	56,860	-	-
TOTAL AGENCY							
	General Fund	1,377,034	2,292,904	2,502,980	2,079,687	-	-

10% Reduction Options (ORS 291.216)

Activity or Program <small>(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)</small>	Describe Reduction <small>(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)</small>	Amount and Fund Type									Rank and Justification <small>(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)</small>
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
1. Services & Supplies	Reduction in goods and services	\$ 9,750						\$ 9,750	-	-	<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 \$9,750 GF AND will cause a matching reduction of \$9,750 from Washington funds.</p> <p>TOTAL REDUCTION TO AGENCY = \$19,500</p>
2. Travel	Elimination of all essential travel	\$ 23,905						\$ 23,905	-	-	<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 \$23,905 GF AND will cause a matching reduction of \$11,250 from Washington funds.</p> <p>TOTAL REDUCTION TO AGENCY = \$35,155</p>
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.	\$ 30,500						\$ 30,500	-	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 \$30,500 GF AND will cause a matching reduction of \$30,500 from Washington funds.</p> <p>TOTAL REDUCTION TO AGENCY = \$61,000</p>
4. Staff Furloughs	Each staff member would be required to take 24 furlough days during the 2025-27 biennium (one day per month during the 2025-27 biennium).	\$ 66,000						\$ 66,000	-	9.50	<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 \$66,000 GF AND will cause a matching reduction of \$66,000 from Washington funds.</p> <p>TOTAL REDUCTION TO AGENCY = \$132,000</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 AND will cause a matching reduction of \$16,000 from Washington funds.</p> <p>TOTAL REDUCTION TO AGENCY = \$32,000</p>
6. Professional Services	Elimination of IT contractual services	\$ 26,814						\$ 26,814	-	-	<p>The agency has no IT staff. This reduction will completely eliminate IT support, including equipment maintenance and communication maintenance.</p> <p>Oregon's share of this reduction equals \$26,814 GF AND will cause a matching reduction of \$26,814 from Washington funds.</p> <p>TOTAL REDUCTION TO AGENCY = \$53,628</p>
Total		\$ 172,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,969	-	11.00	TOTAL REDUCTION TO AGENCY = \$333,283

BUDGET NARRATIVE

Columbia River Gorge Commission Organizational Chart 2023-2025



Total FTE (WA authority):	9.5
Total FTE (filled):	8.5

BUDGET NARRATIVE

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
2025-27 Biennium

Agency Number: 35000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
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No Records Available

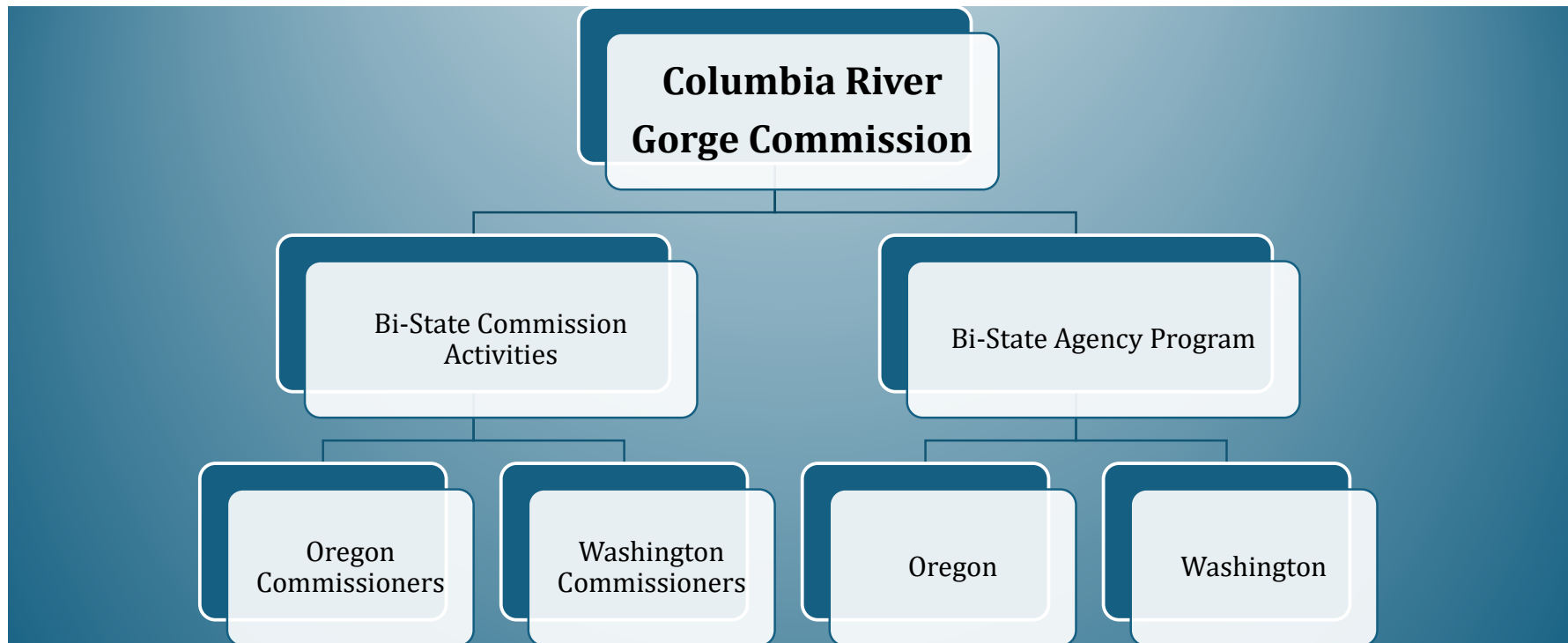
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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2021-2023 Actual	2023-2025 Legislatively Adopted	2025-2027 Estimated	2025-2027		
						Agency Request	Governor's Budget	Legislatively Adopted
Other Funds	Donations	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-

BUDGET NARRATIVE

Columbia River Gorge Commission Columbia River Gorge National Scenic Area *Program Unit Chart* 2025-2027



BUDGET NARRATIVE

PROGRAM UNIT EXECUTIVE SUMMARY

This Executive Summary provides a brief overview of the 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 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.

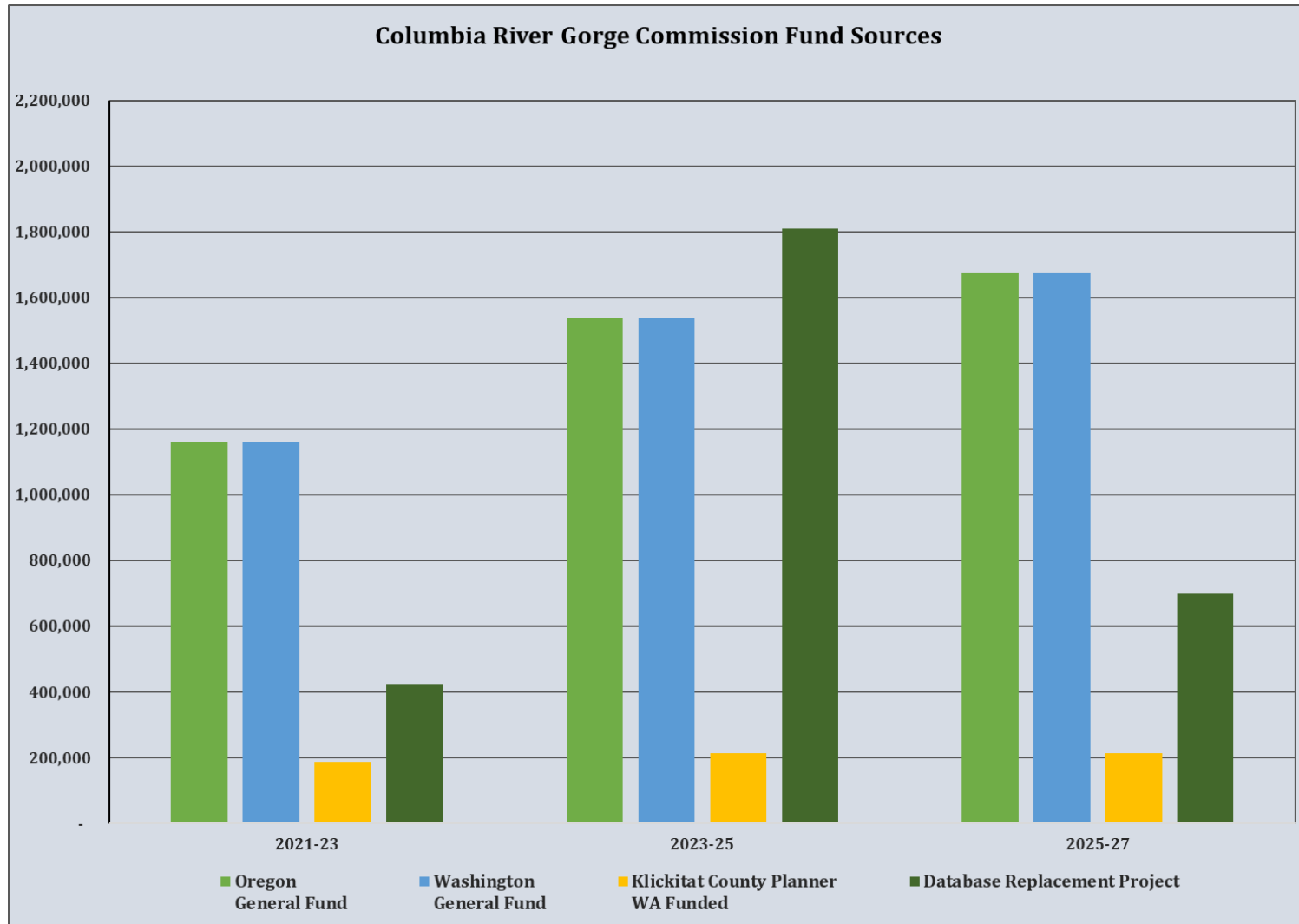
CRGC fulfills these primary purposes by working closely with Oregon and Washington Governors, state and federal agencies, four Columbia River Treaty tribes, six counties, thirteen city governments, and more than 55,000 residents who comprise the Gorge regional community. CRGC is a land use regulatory agency reviewing permit applications for development, convening regional meetings to improve resource management, and working 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 to co-manage the 292,500 acres of the National Scenic Area, 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 13-member interstate body created by the National Scenic Area Act and a Bi-State Compact between Oregon and Washington. It includes members appointed by nine appointing authorities: two state Governors, six counties, and the Secretary of Agriculture, 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

BUDGET NARRATIVE

- Graphic's representing budget and program performance:



BUDGET NARRATIVE

CRGC has received funding from both Oregon and Washington since 1987. In 2009-2011 and 2011-2013, CRGC's budget was significantly reduced due to the recession, and staffing was reduced to 6 FTE. Many programs 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 by both states 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, WA. This is not shared with Oregon because it exclusively assists 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, 4 Treaty Tribes, state and federal agencies, and the local governments in the National Scenic Area.

CRGC launched the first phase of the Access Database Replacement Project in the 2021-2023 biennium to analyze and assess the need for a new database and information management system, identifying the gaps in the outdated Access system. CRGC is currently in Phase 2 of the Access Database Replacement Project during the 2023-2025 biennium to identify, design, and configure the best cloud-based solution to address information technology needs and is now requesting funds for Phase 3 to implement the new database and migrate 37 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 8.5 FTE with planners, legal counsel, a 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:** CRGC is requesting \$1,729,687 from Oregon, to be matched by Washington, to continue its day-to-day operations. CRGC is also requesting one Policy Option Package (POP #100 - access Database Replacement Project-Phase 3) totaling \$350,000 (Oregon share), also to be matched by Washington. CRGC's Agency Request Budget totals \$2,079,687.
- **Program Description:** As part of the 2025-2027 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 the CRGC Climate Change Action Plan;

BUDGET NARRATIVE

- Implement the CRGC Diversity, Equity, and Inclusion work plan 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 by 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;
 - 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, stakeholders, 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.
- **Program Justification and Link to Long-Term Outcomes:** By implementing the work plan as described above for the 2025-2027 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.
 - **Program Performance:** As a land use regulatory agency, CRGC 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 no additional resources were available to begin the next review, it was initiated in 2017 to be in compliance. The “Gorge 2020” Management Plan was completed in June 2022 after extensive consultation during 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 yearly visitors, and works with numerous local governments, state and federal agencies, and four Treaty Tribes. On a day-to-day basis, CRGC works with local landowners to review their development applications, county planners to interpret the implementation of the Management Plan, and as a partner with numerous agencies to review policies and procedures. One of CRGC’s performance measures is customer service and timeliness of response. Given CRGC’s small staff and the complex nature of the work, the target is 90% for good quality and timely customer service. CRGC exceeded the 90% goal by reaching 100% success in CY 2023, thanks to the two additional FTEs who helped increase the capacity for outreach and customer service. Another performance measure is the number of public presentations. The target was 40 for CY 2023, and CRGC exceeded that target by having 47 outreach presentations throughout the Gorge in one year.

BUDGET NARRATIVE

- **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.
- **2025-2027 Compared to 2023-2025:** The 2023-2025 legislatively adopted budget totaled \$2,292,904. The agency also received \$210,076 in the FY 2024 Supplemental Budget for a 2023-2025 Legislatively Approved Budget totaling \$2,502,980. The 2025-2027 Current Service Level is \$1,729,687 to maintain the agency's role and functions in the National Scenic Area. The additional request for \$350,000 is for Policy Option Package 100, which will help carry out its responsibilities and priorities and build on the work completed in the 2023-25 biennium. Policy Option Package 100 will implement the following CRGC priorities:

POP#100: Implement Phase 3 of the Access Database Replacement Project aimed at developing a cloud-based information management system that would increase the efficiency, effectiveness, and transparency of CRGC operations to make data and information more accessible to the public, county planners, agencies as well as the four Treaty Tribes, and migrate 37 years of paper files into an indexed and searchable database. Phase 1 and 2 (2021-2025) consisted of work over four years to assess needs and to design and configure a database that meets CRGC needs for an online permitting system and a repository of 37 years of documents, permits, and other key documents. Phase 3 (2025-2027) will be the final phase to get the ADR project across the finish line to implementation.

BUDGET NARRATIVE

PROGRAM UNIT NARRATIVE

The Columbia River Gorge Commission (CRGC) is structured in two units:

- The Commission is a 13-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, 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, 13 city governments, and more than 55,000 residents who comprise the Gorge regional community. CRGC is a land use regulatory agency that reviews permit applications for development, convenes 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 8.5 FTE¹.

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, 13 urban communities, and countless residents, citizens, and visitors. The Commission selected eight priorities for 2025-2027:

- Implement the CRGC Climate Change Action Plan;
- Implement the Diversity, Equity, and Inclusion work plan to guide the CRGC's operations and management of the NSA;
- Transform the database/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;

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

BUDGET NARRATIVE

- Implement the Vital Sign Indicators Initiative through collaborative monitoring efforts with local, state, and federal agencies and the public; 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.

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 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 protecting significant treaty rights and resources in the Columbia Gorge. CRGC invites the tribes to participate in a Government-to-Government meeting when needed or receives invitations from the tribal councils. Examples of topics covered include:

- Management Plan Review Process and Timeline
- Vital Signs Indicators Project
- Cumulative Effects of Developments 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 protecting and enhancing Gorge resources and supporting 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 guidelines, policies, and standards of the 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

BUDGET NARRATIVE

performing its responsibilities, a set of indicators/metrics was developed to monitor and track progress called the Vital Sign Indicators Project.

In 2007-2009 CRGC invested in the initial phase of the Vital Signs Indicators Project. CRGC worked with communities, agencies, and citizens to develop indicators that measure the health of Gorge resources 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 were based on 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. CRGC partnered with the USDA Forest Services, 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 re-started the Vital Sign Indicators monitoring project in January 2020 with new funding for a dedicated VSI planner and made significant progress in the 2021-2023 biennium. The VSI planner reached out to natural resources agencies in both Oregon and Washington to determine how many of those original indicators can be relevant for work in the Gorge and how other agencies are monitoring those indicators to inform new policies and rules. From 2021-2024, CRGC and partners reviewed the 51 indicators and recommended that 17 indicators be used to track the health of the National Scenic Area. The 17 indicators are measurable and relevant to CRGC's mission, and they are currently being monitored by other agencies. CRGC will collaborate with the agencies to collect the data, assess trends, and determine if any changes need to be made in the protection goals within the Management Plan over the next 5-10 years.

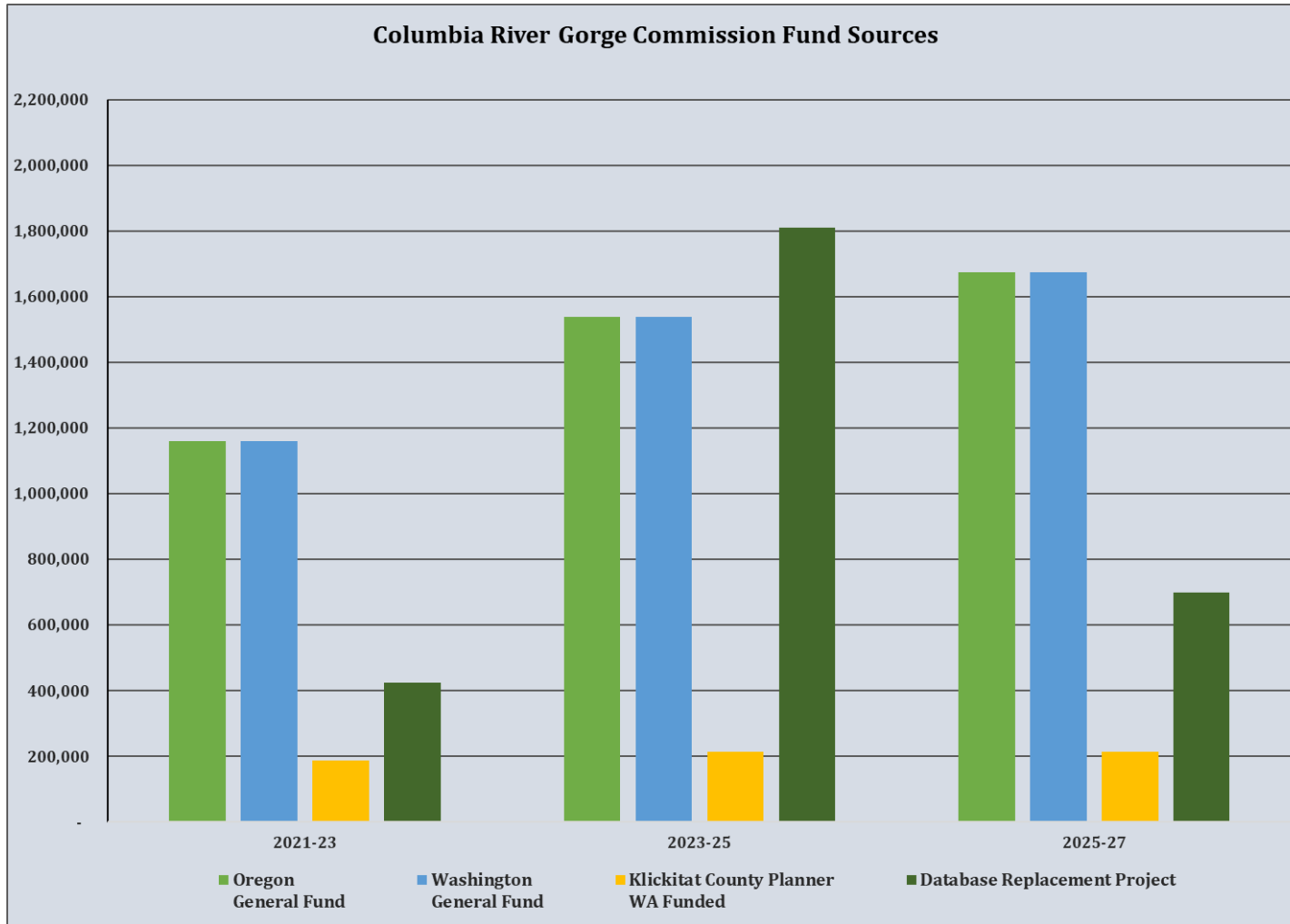
Overall Budget

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 has no 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 CRGC's fiscal and political vulnerability. A reduction in budget in one state budget requires a reduction in the other state's budget, essentially 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 8.5 FTE.

BUDGET NARRATIVE

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 received small infusions of federal funds (such as a \$15,000 grant from the Forest Service for the 2017-2019 biennium), so it relies on state general funds for operations. CRGC has no independent fund sources and no federal funds for the 2025-2027 biennium (fees or charges).



BUDGET NARRATIVE

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, separate IT auditing requirements and separate 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.

Recognizing the gaps is important to fully performing agency functions as needed to meet all state and National Scenic Area Act standards. CRGC is requesting one policy option package to perform its work efficiently.

However, if the agency were able to ask for additional funding for positions, the following 1.5 FTE would fill the gaps the agency has with current staffing levels:

- **Add 1.0 FTE for a Public Records and Administrative Analyst.** CRGC has responsibilities for managing all administrative aspects for two states, often with differing requirements. Currently, CRGC does not have any administrative support. The Finance and Administration Manager oversees all aspects of finance, budgets, IT security, and all administrative requirements for both states. There is no current staff member who can take on additional work with records management and administration. Basic administration support is critical for the agency's success in complying with the requirements of the two states.
- **Increase 0.5 FTE for a Natural Resources Planner** to become a full-time employee. CRGC currently has a 0.5 FTE Natural Resources Planner position, but this is inadequate to fulfill all the responsibilities needed to assist with all aspects of land use management and implementation of the Vital Sign Indicators monitoring information. The half-time Natural Resources Planner must review all the forest practices applications in the National Scenic Area, must coordinate closely with the US Forest Service, review all development applications in six counties to determine the impacts of a proposed development on natural resources, and stay current with rare and endangered species, wildlife wintering habitat ranges, and assist with impacts of climate change on natural resources. Increasing this position from half-time to full-time would be very helpful in meeting the requirements of the National Scenic Area Act and Management Plan more timely and thoroughly.

BUDGET NARRATIVE

PACKAGE NARRATIVE

ESSENTIAL PACKAGES

The Joint Expenses account has the following essential packages:

Essential Package 022 – Phase-Out Program & One-Time Costs

Package 022 eliminates one-time funds received during the 2023-25 biennium for the Access Database Replacement Project – Phase 2. This package reduced General Fund \$905,000.

Essential Package 031 – Inflation & Price List Adjustments

Package 031 includes an increase for Costs of Goods & Services in the amount of \$102,979 and an increase for State Government & Services Charges in the amount of \$30,642. This package increased General Fund \$133,621.

The Oregon Commissioner account has the following essential packages:

Essential Package 010 – Non-PICS Personal Services and Vacancy Factor

The package increased General Fund \$6.

Essential Package 031 – Inflation & Price List Adjustments

Package 031 includes an increase for Costs of Goods & Services in the amount of \$618 and a decrease in State Government & Services Charges in the amount of \$2,538. This package decreased General Fund \$1,920.

POLICY OPTION PACKAGE

This budget request includes one policy option package outlined below:

Policy Option Package 100 - Access Database Replacement – Phase 3

Funding Request - \$350,000

CRGC seeks funding for ADR Phase 3 to cross the finish line by replacing the outdated Microsoft Access database with the new cloud-based Enterprise Permitting & Licensing Software (EP&L) database and document management system. Phase 1 *Feasibility and Diagnostics Analyses* was funded in 2021-23, and Phase 2 *Implementation* was funded in 2023-25. The final components of Phase 3 include:

BUDGET NARRATIVE

1. **Annual software maintenance, license, and support fees** for Enterprise Permitting and Licensing (EP&L), Tyler Content Manager (TCM), and Esri ArcGIS: For CRGC to continue full utilization of our new database, we need to pay annual fees for the various software platforms necessary to make it function. This is a standard expense that must be covered with agency funds.
2. **Ongoing website development, maintenance, and hosting:** CRGC proposes to create an updated and modernized agency website that will create more capacity and public accessibility to share information about CRGC and provide an opportunity to align the website with the new database so that the public can submit permit applications online, thus saving landowners time in the permitting process. CRGC's current website is over a decade old. Increasing the capacity and storage capability will show the new value of this project to the public and the communities we serve, as well as support the new Vital Sign Indicators data hub described below.
3. **Vital Signs Indicators (VSI) Data Hub Support:** As part of ADR Phase 2, CRGC's Vital Sign Indicators program identified data that needs to be tracked to monitor and assess the health of the NSA. VSI is being led by CRGC staff who coordinate with county, state, and federal agencies, as well as stakeholders and the university departments that specialize in environmental monitoring. CRGC proposes to create a VSI data hub as part of the new information management system to make data about the status of the scenic, natural, cultural, and recreation resources available to the public and planners.
4. **CRGC IT Database Management:** CRGC's GIS Manager serves as the agency's IT project coordinator and IT specialist, overseeing all aspects of the ADR project with the contractors and quality assurance. The manager also facilitates meetings with the various vendors and the Executive Steering Committee. CRGC proposes to continue using the GIS Manager for this role during Phase 3.
5. **Records digitization and migration into EP&L and TCM:** CRGC has many records that remain available as hard copy files only. Therefore, CRGC will need to continue digitizing public records and permits for integration into EP&L and TCM. Based on the amount of paperwork that exists at CRGC after 37 years, funding this task will assure that this task can be completed within the next two years and ensure that all records are indexed and cataloged for efficient retrieval. This will help the agency be more effective with current resources and be more responsive to the public for any public records requests to be completed in an accurate and timely way.
6. **External support for GIS data refinement, standardization, and integration into EP&L:** To integrate CRGC's GIS data into the EP&L software, the data must be specifically configured so that the custom geo-rules and automations can take place. One example of this: we receive parcel data from six different counties across two states, with each agency providing their address data in different formats (some place the entire address into a single field, while others place the city and state in fields separate from the building number. So, the data needs to be configured into a standardized format to work in EP&L. CRGC will need support from an external

BUDGET NARRATIVE

vendor to write code to streamline the task of standardizing the address data so that quarterly updates will be more efficient. This work is beyond the capacity of CRGC's GIS Manager and will require several hours of support from an external vendor.

7. **Digitizing historic NSA county permit data for import into EP&L:** CRGC proposes to work with five counties (three in Oregon and two in Washington) to obtain all the permits they have issued during the last three decades and import those into the new EP&L system. Much of this data has not been converted from a hard copy into a digital format suitable for integration into EP&L. Once these permits are imported into the new database, it will be possible to conduct queries and perform assessments on resource impacts and protections in place to meet the National Scenic Area Act and Management Plan requirements.
8. **Site plan review and markup software:** CRGC proposes to use Bluebeam, or equivalent software, to help land use planners review development site plans and mark them up for more efficient communications with the landowners.

BUDGET NARRATIVE

POLICY PACKAGE 100

Title: Access Database Replacement Project (ADR) Final Development - Phase 3

Additional Oregon investment: \$350,000
 \$350,000 (Washington state 50% share)

PURPOSE: *Describe the issue or problem which needs to be addressed and the agency's proposed solution.*

The Columbia River Gorge Commission (CRGC) is requesting General Fund appropriations to fund the final phase of transitioning from an outdated and poorly functioning Microsoft Access database to a modern integrated information management system. CRGC is a land use regulatory agency that oversees 292,500 acres of the Columbia River Gorge National Scenic Area (NSA) and manages the scenic, cultural, natural, recreation, and economic resources in both Oregon and Washington through land use assessments and permitting.

CRGC has been operating with an old Microsoft Access database for over 15 years. This database is inefficient, not linked to our GIS, and not indexed for effective searching of existing records. The challenge of working with this antiquated database has resulted in significant delays in the permitting process.

In a combined effort with Oregon Enterprise Information Services (EIS) and Washington WaTech, it was decided that using Software as a Service (SaaS) would be the best solution. The new system would need to be:

- Configurable by CRGC staff to meet our current needs and expandable for new ones.
- Enable CRGC's legacy and new data to coincide with each other harmoniously.
- Contain searchable, indexed, and linked records, both digitized and electronic.
- Include geospatial data sets and map layers.
- Reduce the response time for reviewing and receiving permits.

CRGC received General Fund appropriations in the 2021-2023 biennium to launch *ADR Phase 1: Feasibility and Diagnostics Analyses* and in the 2023-2025 biennium for *ADR Phase 2: Implementation* to design a new information management system. Phase 3 is being proposed to get the ADR project over the finish line by the end of the 2025-2027 biennium.

Background: To implement the National Scenic Area Act, CRGC must review land use applications and approve land use permits in Klickitat County, Washington. CRGC also oversees/reviews permit applications issued by the other five counties in the National Scenic Area (NSA) that adopted the NSA Management Plan as an ordinance in their county (Wasco, Hood, and Multnomah Counties in Oregon, and Clark and Skamania Counties in Washington).

CRGC has a responsibility and needs to track implementation of the NSA Management Plan for many reasons, such as:

BUDGET NARRATIVE

- 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 development that occurs in the six counties in the NSA.
- *Enforcing* and issuing notices of violation 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 climate change.
- *Responding* to public records requests easily and efficiently within the short timeframe that is legally required.
- Satisfying *Performance Measures* (for two states).

Based on the shortcomings of the old Microsoft Access database and the need for a more efficient and modern information management system, CRGC received a two-year General Fund appropriation for "***Access Database Replacement - Phase 1***" in the 2021-2023 biennium.

Accomplishments During ADR Phase 1: CRGC hired Environmental Science Associates (ESA) to provide project management, a feasibility analysis, a needs assessment, and a gap analysis of the current Access system. This work resulted in a list of alternatives and a recommended solution. CRGC subsequently issued a Request for Proposals (RFP) for vendors to provide a cloud-based online data management system that would assist CRGC with our daily work.

CRGC met weekly with ESA to ensure the project proceeded as scheduled. Monthly meetings with the Executive Steering Committee – with oversight representation from both states – were held to ensure effective communication, accountability, and brainstorming to create the roadmap and timeline. CRGC secured a contract with Bluecrane Inc. to provide quality assurance and oversight and ensure the project remained within the specified scope, schedule, and budget. At the end of Phase 1 in June 2023, CRGC received numerous bids from IT vendors proposing configurable off-the-shelf (COTS) products that could work for CRGC to meet the needs and fill the gaps identified during the

At the completion of Phase 1, CRGC issued a competitive RFP to solicit a vendor to provide the desired solution to replace the current Microsoft Access database. This process resulted in CRGC selecting Tyler Technologies, Inc. (Tyler) for the role of Phase 2 Implementation Vendor. Tyler's end-to-end solutions are widely used by many public sector entities, including local, state, provincial, and federal governments. Tyler's Enterprise Permitting & Licensing Software (EP&L) will allow CRGC to operate more efficiently and connect more transparently with its partners and each other.

Phase 1: 2021-2023 Biennium – Completed June 2023

1. *Issued an RFP to procure a vendor to complete a full assessment of how CRGC uses the Microsoft Access database in our daily work and identify the limitations and gaps between the current and desired workflows.*

BUDGET NARRATIVE

2. *Based on the results of the full assessment, CRGC issued a Request for Proposals to procure a contractor to provide a new cloud-based data management system that would meet our needs as a land use regulatory agency*
3. *Engaged a Quality Assurance specialist for each step of the process.*
4. *Established a bi-state Executive Steering Committee to ensure effective communication between Commissioners, staff, and vendors.*

Accomplishments During ADR Phase 2: ADR Phase 2 was funded in the 2023-2025 biennium with General Fund appropriations from both Oregon and Washington. As a result of the RFP issued at the end of Phase 1, CRGC contracted with Tyler Technologies to begin the work of configuring the new database and permit management system. In early 2024, Tyler Technologies began working with CRGC and ESA to gain insight into our business processes and workflows, taking into consideration that the new database and document management system needs to address and incorporate into the design-specific functionality that is critical to the day-to-day work of CRGC. For example:

Record: CRGC staff record all information in the current Microsoft Access database for each permit application we receive in Klickitat County, as well as the development permits in each of the other five counties that adopted the NSA Management Plan in their ordinance. Over 100 fields may be applicable to any one permit application. Each county records information slightly differently, and the numbering is not consistent. CRGC staff worked with Tyler to identify which fields would be needed and used consistently to gather information and conduct land use analyses.

Search: When CRGC is asked questions about past permits or applications, staff must have a way to search the Microsoft Access database and query it for special keywords. This is difficult to impossible at this point and requires manual manipulation of the fields by exporting them into an Excel spreadsheet and then sorting the data. This is very time-consuming, and two people searching for the same information can sometimes get different results. When CRGC needs to find a specific development review/permit application, staff run a report for a specific township, range, and section, then need to open all those to find the one wanted, and even then, it cannot always be located easily. Currently, CRGC is using the applicant or landowner's last name for tracking files, but those change with ownership. Even parcel numbers and tax lots change over time. When landowners change for the same parcel, there is no history of the actions or advice that CRGC staff gave those previous landowners since there are no fields for prior contact or historical information. The time it takes to research information on a specific parcel can be very time-consuming for staff when there are many other functions that planners need to perform that are not being done.

Generate reports: CRGC is often asked to compile information and present it to the public or CRGC Commissioners about development review/permit statistics, locations, how much land is still vacant and buildable, etc., and it is difficult to do these easily or with trust that staff has all the files searched correctly and thoroughly. CRGC has also recently received a significant number of public records requests that need to be responded to in a timely manner according to the "public records request compliance timeline," which can create hundreds of hours of work with our manual searches. This also leaves room for risk that staff has not thoroughly searched the database or paper files to respond completely to the requestor, leaving CRGC vulnerable and out of compliance with the Public Records Act.

BUDGET NARRATIVE

Working closely with Tyler, CRGC has identified data fields and functionality that are necessary for the new database to address the needs above. By July 2024, Tyler had provided the initial configurations for testing by CRGC staff. CRGC staff will test the system at least three times to ensure it is operational and no gaps will occur when migrating data from Access to the new EP&L system.

Throughout Phase 2, CRGC held weekly meetings with ESA (which now included Tyler Tech staff) and monthly bi-state Executive Steering Committee meetings. Bluecrane Inc. remained under contract to provide quality assurance and oversight. CRGC coordinated with ESA and Bluecrane to develop an Organizational Change Management plan to ensure all users of the new database have the knowledge, skills, and resources necessary to begin using the platform on the go-live date.

In summary, CRGC is in the process of accomplishing the following in Phase 2:

Phase 2: 2023-2025 Biennium - To be completed by June 2025

5. *Identified project managers from ESA and Tyler to oversee the development, configuration, and training of CRGC staff on the EP&L platform.*
6. *Re-convened the Executive Steering Committee with oversight representation from both states, project vendors, and CRGC's Commission.*
7. *Began migrating CRGC's data from the Microsoft Access database into EP&L.*
8. *CRGC's Public Records and Administrative Analyst began inventorying CRGC's large library of scanned documents to identify those that should be linked to a corresponding land use review record in the database.*
9. *Retained the services of the Phase 1 Quality Assurance vendor, Bluecrane Inc., to ensure external review of each step and provide monthly QA reports.*
10. *Worked with ESA to develop an organizational change management plan to ensure that staff, residents, county planners, and other stakeholders have the knowledge and tools to begin using the new database.*

HOW ACHIEVED TO ADDRESS THE PROBLEM

CRGC seeks funding for ADR Phase 3 to cross the finish line by replacing the outdated Microsoft Access database with the new cloud-based EP&L database and document management system. The final components include:

1. **Annual software maintenance, license, and support fees** for Enterprise Permitting and Licensing (EP&L), Tyler Content Manager (TCM), and Esri ArcGIS: For CRGC to continue full utilization of our new database, we need to pay annual fees for the various software platforms necessary to make it function. This is a standard expense that must be covered with agency funds.

BUDGET NARRATIVE

2. **Ongoing website development, maintenance, and hosting:** CRGC proposes to create an updated and modernized agency website that will create more capacity and public accessibility to share information about CRGC and provide an opportunity to align the website with the new database so that the public can submit permit applications online, thus saving landowners time in the permitting process. CRGC's current website is over a decade old. Increasing the capacity and storage capability will show the new value of this project to the public and the communities we serve, as well as support the new Vital Sign Indicators data hub described below.
3. **Vital Signs Indicators (VSI) Data Hub Support:** As part of ADR Phase 2, CRGC's Vital Sign Indicators program identified data that needs to be tracked to monitor and assess the health of the NSA. VSI is being led by CRGC staff who coordinate with county, state, and federal agencies, as well as stakeholders and the university departments that specialize in environmental monitoring. CRGC proposes to create a VSI data hub as part of the new information management system to make data about the status of the scenic, natural, cultural, and recreation resources available to the public and planners.
4. **CRGC IT Database Management:** CRGC's GIS Manager serves as the agency's IT project coordinator and IT specialist, overseeing all aspects of the ADR project with the contractors and quality assurance. The manager also facilitates meetings with the various vendors and the Executive Steering Committee. CRGC proposes to continue using the GIS Manager for this role during Phase 3.
5. **Records digitization and migration into EP&L and TCM:** CRGC has many records that remain available as hard copy files only. Therefore, CRGC will need to continue digitizing public records and permits for integration into EP&L and TCM. Based on the amount of paperwork that exists at CRGC after 37 years, funding this task will assure that this task can be completed within the next two years and ensure that all records are indexed and cataloged for efficient retrieval. This will help the agency be more effective with current resources and be more responsive to the public for any public records requests to be completed in an accurate and timely way.
6. **External support for GIS data refinement, standardization, and integration into EP&L:** To integrate CRGC's GIS data into the EP&L software, the data must be specifically configured so that the custom geo-rules and automations can take place. One example of this: we receive parcel data from six different counties across two states, with each agency providing their address data in different formats (some place the entire address into a single field, while others place the city and state in fields separate from the building number. So, the data needs to be configured into a standardized format to work in EP&L. CRGC will need support from an external vendor to write code to streamline the task of standardizing the address data so that quarterly updates will be more efficient. This work is beyond the capacity of CRGC's GIS Manager and will require several hours of support from an external vendor.
7. **Digitizing historic NSA county permit data for import into EP&L:** CRGC proposes to work with five counties (three in Oregon and two in Washington) to obtain all the permits they have issued during the last three decades and import those into the new EP&L

BUDGET NARRATIVE

system. Much of this data has not been converted from a hard copy into a digital format suitable for integration into EP&L. Once these permits are imported into the new database, it will be possible to conduct queries and perform assessments on resource impacts and protections in place to meet the National Scenic Area Act and Management Plan requirements.

8. **Site plan review and markup software:** CRGC proposes to use Bluebeam, or equivalent software, to help land use planners review development site plans and mark them up for more efficient communications with the landowners.

Describe the alternatives considered and why the agency's proposed action is preferred: Given the investment of funds and time from 2021-2025 in ADR Phase 1 and Phase 2, the only alternative considered was to propose Phase 3 to get the ADR project over the finish line with final configuration, data and records migration, and updating CRGC's website to allow for an online land use application process. CRGC made our best efforts to complete the project in two phases. However, as progress was made with our IT vendors, our independent Quality Assurance vendor, and WaTech oversight, it was clear that we needed additional time to implement the final solution and add a Phase 3 component. QA and WaTech have consistently scored the project green, and as a result of natural project evolution, Phase 3 is needed to incorporate the finishing touches, and ensure the public receives the maximum value from the ADR project. Without funds to complete Phase 3, CRGC cannot complete the transition process to a new information management system.

Describe any impacts on other agencies or governments and how the proposal is being coordinated with them: CRGC has coordinated closely with the five counties in the NSA during Phase 1 and Phase 2, consulting with them about their databases and how CRGC's new information management system/database can be helpful and useful to them. There will be a positive impact on the counties that administer permits in the NSA because CRGC will also migrate their permits into CRGC's database so that queries can be made about protection and development decisions on an NSA-wide basis. Multnomah County is three years ahead of CRGC, completing its transition to a fully functioning Tyler Tech-based permitting system. We have coordinated closely with Multnomah County and exchanged information about its process and configurations, which was very helpful to us as we prepared for Phase 3 to complete implementation of the new database and document management system.

STAFFING IMPACT

Two current CRGC staff will continue to be supported through the proposed funding, and no new FTE has been requested. The Public Records and Administrative Analyst position will continue to help digitize CRGC's paper files and assist with indexing and cataloging these records into EP&L and TCM (the new document management system). This position will also work with counties to obtain their permitting information and integrate those documents into the new CRGC database to obtain trend information for the entire NSA across six counties. The GIS Manager will continue to oversee and coordinate the ADR Phase 3 project to achieve the deliverables from contractors, integrate and link data from the new permitting system with GIS, and work with QA to ensure performance measures are being met.

BUDGET NARRATIVE

QUANTIFYING RESULTS FOR ADR – PHASE 3

- **General Citizens/Landowners:** CRGC works with many landowners seeking permits to develop their land, rebuild a home, plant a vineyard, and many other development activities that may impact resources. Before making improvements that may affect the use of their land, landowners need to obtain a permit from CRGC in Klickitat County. There were twice as many requests for permits during the 2019-2023 time period compared to 2015-2018. With only one FTE at CRGC to perform land use reviews, the queue is long, and each permit may take six months to a year from start to finish. With a new database system that is linked to GIS, the CRGC planner will have more accurate and efficient access to the complex set of spatial components that constitute a thorough land use application review. An upgraded system will help CRGC search faster and more efficiently to answer questions about past developments on parcels and deed history. If CRGC can further integrate the database with an updated website, the owners - or potential owners - of a parcel can search for the information themselves faster rather than scheduling an appointment with a planner. This will greatly reduce frustration among people seeking information who are not close to CRGC's office in White Salmon. CRGC will incorporate an evaluation tool into the online permit application to make it easy for applicants to respond and for CRGC to track user satisfaction with the new permitting database and online portal.
- **County Government Planners:** Each of the other five counties that adopted the National Scenic Area ordinance have their own database for their development reviews. The current CRGC database does not have a full record of these county development reviews, making it difficult for county planning staff to review historic land use applications and make decisions. Having access to the entire record of NSA land use reviews will enable planners to more efficiently research past decisions and should result in a more evenly applied interpretation of National Scenic Area rules and to determine consistency with the Management Plan and resource protection. In addition, the Gorge Commission, which governs the agency, often asks about impacts on resources throughout the NSA. CRGC staff is unable to quantify the information Commissioners ask for since there is no efficient way to search for the answers. With a new database integrated with GIS, a more comprehensive evaluation across the NSA integrating information across all six counties will result.
- **Public Records Requestors:** CRGC receives a large number of public records requests, requiring a significant investment of staff time to sift through electronic files and paper archives. Once the new database and document management system is fully implemented, with all records digitized, indexed, and searchable by keywords, CRGC will be able to respond quicker with a more accurate and complete set of records. This will result in more transparency and accountability while reducing legal liabilities and errors of omission.
- **Performance Measure Affected:** An important Key Performance Measure for CRGC 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”. With a shorter and easier permitting process and fewer delays, landowners seeking permits in the NSA should be more satisfied and increase their rating of CRGC.

BUDGET NARRATIVE

- Timelines:** All aspects of the ADR Phase 3 project will be completed and fully functional by June 30, 2027. In the 2027-2029 biennium, CRGC will only be responsible for paying maintenance and licensing fees to continue operating the new information management system. No additional expenses are anticipated at this time.

REVENUE SOURCE

The Commission seeks General Fund appropriations from the State of Oregon and commensurate General Fund support from the State of Washington.

PROJECTED BUDGET

The total budget to implement Phase 3 is \$700,000. **CRGC requests \$350,000 from the State of Oregon** and \$350,000 from the State of Washington for the 2025-2027 biennium. The projected budget below is the total cost to implement Phase 3.

ADR Phase 3 Information Technology Budget	FY 2026	FY 2027
Annual software maintenance, licensing fees	\$63,000	\$63,000
<ul style="list-style-type: none"> • <i>Enterprise Permitting and Licensing Maintenance (EP&L)</i> • <i>Tyler Content Manager Maintenance</i> • <i>ESRI ArcGIS annual fees</i> 		
Ongoing website development, maintenance, and hosting	\$20,000	\$20,000
Vital Signs Indicators Data Hub Support	\$45,000	\$45,000
CRGC IT Database Management	\$75,000	\$75,000
Records digitization and migration into EP&L and TCM	\$100,000	\$100,000
External support for GIS data refinement, tool development, and integration with EP&L	\$7,500	\$7,500

BUDGET NARRATIVE

Digitizing historic NSA county permit data for import into EP&L	\$32,500	\$32,500
Site plan review and markup software (Bluebeam or equivalent)	\$7,000	\$7,000
Total Cost	\$350,000	\$350,000

Oregon's share - \$350,000

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
Revenues							
General Fund Appropriation	(905,000)	-	-	-	-	-	(905,000)
Total Revenues	(\$905,000)	-	-	-	-	-	(\$905,000)
Services & Supplies							
Professional Services	(905,000)	-	-	-	-	-	(905,000)
Total Services & Supplies	(\$905,000)	-	-	-	-	-	(\$905,000)
Total Expenditures							
Total Expenditures	(905,000)	-	-	-	-	-	(905,000)
Total Expenditures	(\$905,000)	-	-	-	-	-	(\$905,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	133,621	-	-	-	-	-	133,621
Total Revenues	\$133,621	-	-	-	-	-	\$133,621
Services & Supplies							
State Gov. Service Charges	30,642	-	-	-	-	-	30,642
Professional Services	102,979	-	-	-	-	-	102,979
Total Services & Supplies	\$133,621	-	-	-	-	-	\$133,621
Total Expenditures							
Total Expenditures	133,621	-	-	-	-	-	133,621
Total Expenditures	\$133,621	-	-	-	-	-	\$133,621
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
 Pkg: 100 - Access Database Replacement - Phase 3

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
Revenues							
General Fund Appropriation	350,000	-	-	-	-	-	350,000
Total Revenues	\$350,000	-	-	-	-	-	\$350,000
Services & Supplies							
Professional Services	350,000	-	-	-	-	-	350,000
Total Services & Supplies	\$350,000	-	-	-	-	-	\$350,000
Total Expenditures							
Total Expenditures	350,000	-	-	-	-	-	350,000
Total Expenditures	\$350,000	-	-	-	-	-	\$350,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	6	-	-	-	-	-	6
Total Revenues	\$6	-	-	-	-	-	\$6
Personal Services							
Mass Transit Tax	6	-	-	-	-	-	6
Total Personal Services	\$6	-	-	-	-	-	\$6
Total Expenditures							
Total Expenditures	6	-	-	-	-	-	6
Total Expenditures	\$6	-	-	-	-	-	\$6
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	(1,920)	-	-	-	-	-	(1,920)
Total Revenues	(\$1,920)	-	-	-	-	-	(\$1,920)
Services & Supplies							
Instate Travel	255	-	-	-	-	-	255
Out of State Travel	255	-	-	-	-	-	255
Employee Training	17	-	-	-	-	-	17
Office Expenses	16	-	-	-	-	-	16
Telecommunications	16	-	-	-	-	-	16
State Gov. Service Charges	(2,538)	-	-	-	-	-	(2,538)
Agency Program Related S and S	35	-	-	-	-	-	35
IT Expendable Property	24	-	-	-	-	-	24
Total Services & Supplies	(\$1,920)	-	-	-	-	-	(\$1,920)
Total Expenditures							
Total Expenditures	(1,920)	-	-	-	-	-	(1,920)
Total Expenditures	(\$1,920)	-	-	-	-	-	(\$1,920)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
No records for the phase: CSL															
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Agency Request Budget

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
No records for the phase: ARB															
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

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

Columbia River Gorge Comm
2025-27 Biennium

Agency Number: 35000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 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	2021-2023 Actual	2023-2025 Legislatively Adopted	2025-2027 Estimated	2025-2027		
						Agency Request	Governor's Budget	Legislatively Adopted
Other Funds	Donations	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-

BUDGET NARRATIVE

CAPITAL BUDGETING

There are no plans for capital improvement project or major construction or acquisition projects for the 2025-2027 biennium.

Facilities Summary Report

2025-27 Biennium

Facility Plan - Facilities Planning Narrative 107bf02a
2025-27 Biennium

Agency Name

Columbia River Gorge Commission

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand? The Columbia River Gorge Commission (CRGC) has 8.5 FTE who work in the office and two summer interns who meet with landowners and agency partners. The current office space is barely large enough for 8.5 staff, so we have doubled up staff in one office and are using the conference room with an additional workstation for staff who work hybrid schedules. CRGC is located in a very small town with limited office space for lease. CRGC has been in this same office since 2002. Although we would appreciate having more space, there are no other buildings that can accommodate the size of our staff in White Salmon.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority). If CRGC increases its programs and grows, requiring more staff to carry out its mission, the additional staff will need to work from home and not in the office; and b) if more staff work from home or work a hybrid schedule, there is less opportunity for collaborative team work and problem solving which happens more successfully in person rather than virtually.

3. What do you need to meet these challenges? There is a possibility of re-configuring the office somewhat to accommodate a few more staff members, but that requires approval from the building owner/landlord and funding to pay for the improvements. CRGC has no funding for extra expenses, such as remodeling, in its current budget.

Facilities Summary Report

2025-27 Biennium

Agency Name:

Columbia River Gorge Commission

Owned Facilities Over \$1 million

FY 2024 DATA

Number of Facilities
 Current Replacement Value \$ (CRV)
 Gross Square Feet (GSF)
 Usable Square Feet (USF)
 Occupants Position Count (PC)

Source Risk or FCA

Estimate/Actual % USF/GSF
 USF/PC

Owned Facilities Under \$1 million

Number of Facilities
 CRV
 GSF

Leased Facilities

2025-27 Biennium

Total Rentable SF
 Biennial Lease Cost
 Additional Costs for Lease Properties (O&M)
 Usable Square Feet (USF)
 Occupants Position Count (PC)

2,900
96,744
36,000
-
No Oregon FTE
8.5 FTE (WA FTE)

Estimate/Actual % RSF/GSF
 USF/PC

Definitions

CRV Current Replacement Value Reported to Risk *or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)*

RSF Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

USF Usable Square Feet per BOMA definition. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building.
 If not known, estimate percentage.

PC Legislatively Approved Budget (LAB) Position Count

O&M Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

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
Revenues							
General Fund Appropriation	(905,000)	-	-	-	-	-	(905,000)
Total Revenues	(\$905,000)	-	-	-	-	-	(\$905,000)
Services & Supplies							
Professional Services	(905,000)	-	-	-	-	-	(905,000)
Total Services & Supplies	(\$905,000)	-	-	-	-	-	(\$905,000)
Total Expenditures							
Total Expenditures	(905,000)	-	-	-	-	-	(905,000)
Total Expenditures	(\$905,000)	-	-	-	-	-	(\$905,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	133,621	-	-	-	-	-	133,621
Total Revenues	\$133,621	-	-	-	-	-	\$133,621
Services & Supplies							
State Gov. Service Charges	30,642	-	-	-	-	-	30,642
Professional Services	102,979	-	-	-	-	-	102,979
Total Services & Supplies	\$133,621	-	-	-	-	-	\$133,621
Total Expenditures							
Total Expenditures	133,621	-	-	-	-	-	133,621
Total Expenditures	\$133,621	-	-	-	-	-	\$133,621
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Columbia River Gorge Comm
 Pkg: 100 - Access Database Replacement - Phase 3

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
Revenues							
General Fund Appropriation	350,000	-	-	-	-	-	350,000
Total Revenues	\$350,000	-	-	-	-	-	\$350,000
Services & Supplies							
Professional Services	350,000	-	-	-	-	-	350,000
Total Services & Supplies	\$350,000	-	-	-	-	-	\$350,000
Total Expenditures							
Total Expenditures	350,000	-	-	-	-	-	350,000
Total Expenditures	\$350,000	-	-	-	-	-	\$350,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	6	-	-	-	-	-	6
Total Revenues	\$6	-	-	-	-	-	\$6
Personal Services							
Mass Transit Tax	6	-	-	-	-	-	6
Total Personal Services	\$6	-	-	-	-	-	\$6
Total Expenditures							
Total Expenditures	6	-	-	-	-	-	6
Total Expenditures	\$6	-	-	-	-	-	\$6
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	(1,920)	-	-	-	-	-	(1,920)
Total Revenues	(\$1,920)	-	-	-	-	-	(\$1,920)
Services & Supplies							
Instate Travel	255	-	-	-	-	-	255
Out of State Travel	255	-	-	-	-	-	255
Employee Training	17	-	-	-	-	-	17
Office Expenses	16	-	-	-	-	-	16
Telecommunications	16	-	-	-	-	-	16
State Gov. Service Charges	(2,538)	-	-	-	-	-	(2,538)
Agency Program Related S and S	35	-	-	-	-	-	35
IT Expendable Property	24	-	-	-	-	-	24
Total Services & Supplies	(\$1,920)	-	-	-	-	-	(\$1,920)
Total Expenditures							
Total Expenditures	(1,920)	-	-	-	-	-	(1,920)
Total Expenditures	(\$1,920)	-	-	-	-	-	(\$1,920)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
No records for the phase: CSL															
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Agency Request Budget

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
No records for the phase: ARB															
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

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

Columbia River Gorge Comm
2025-27 Biennium

Agency Number: 35000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
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No Records Available

- - - - -

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

Source	Fund	ORBITS Revenue Acct	2021-2023 Actual	2023-2025 Legislatively Adopted	2025-2027 Estimated	2025-2027		
						Agency Request	Governor's Budget	Legislatively Adopted
Other Funds	Donations	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-

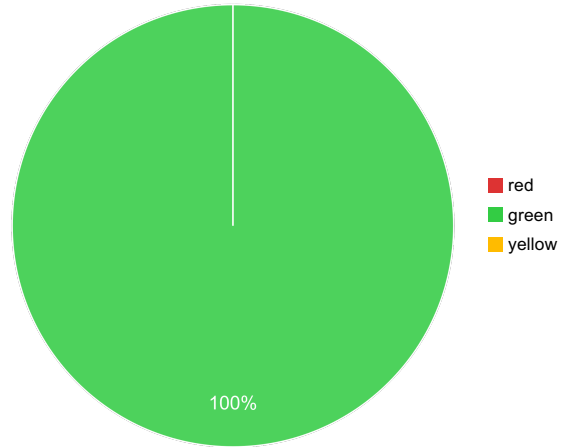
Columbia River Gorge Commission

Annual Performance Progress Report

Reporting Year 2024

Published: 7/2/2024 12:47:32 PM

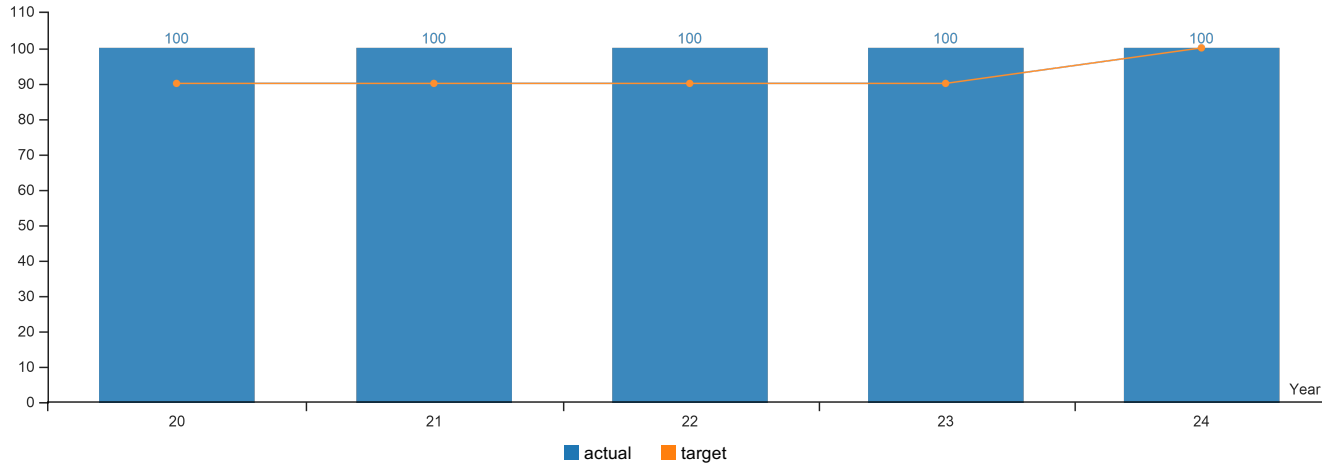
KPM #	Approved Key Performance Measures (KPMs)
1	County Decisions - Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially
3	Customer Service - Percentage of customers rating their satisfaction with the agency's customer service 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:	100%	0%	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	2020	2021	2022	2023	2024
Percent of County Decisions- CRGC Addressed fully and partially					
Actual	100%	100%	100%	100%	100%
Target	90%	90%	90%	90%	100%

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 that 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 2023 reporting year (CY 2022 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 - two comment letters were issued by the Commission staff to the five counties. Of those two development applications the Commission staff commented on, both were fully or partially addressed. For the 2024 reporting year (CY 2023 data) development review applications submitted – 11 comment letters were issued by the Commission staff to the five counties. Of the 11 development applications that the Commission staff commented on, all were fully or partially addressed. (Note: Klickitat County in Washington did not adopt the ordinance, so the Commission staff issues all the decisions on development review applications.)

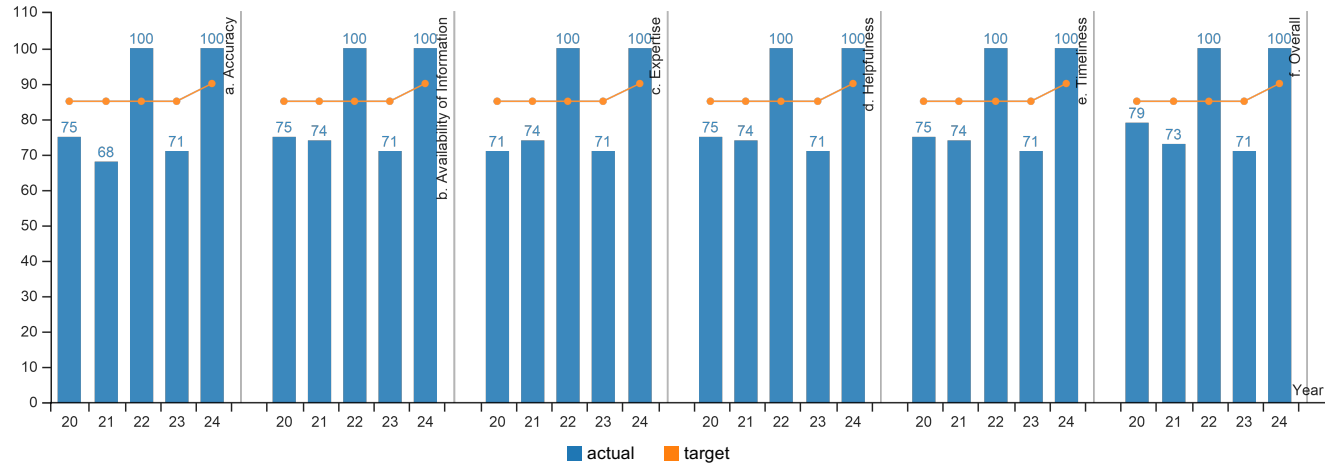
Factors Affecting Results

The Commission's comment letters may require extensive technical review and consultation with appropriate agencies. The Commission now has two experienced planners who fully review the development applications in the five counties. In addition, regular meetings between county and Commission planners have improved the application of standards and guidelines in the National Scenic Area Management Plan.

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	2020	2021	2022	2023	2024
a. Accuracy					
Actual	75%	68%	100%	71%	100%
Target	85%	85%	85%	85%	90%
b. Availability of Information					
Actual	75%	74%	100%	71%	100%
Target	85%	85%	85%	85%	90%
c. Expertise					
Actual	71%	74%	100%	71%	100%
Target	85%	85%	85%	85%	90%
d. Helpfulness					
Actual	75%	74%	100%	71%	100%
Target	85%	85%	85%	85%	90%
e. Timeliness					
Actual	75%	74%	100%	71%	100%
Target	85%	85%	85%	85%	90%
f. Overall					
Actual	79%	73%	100%	71%	100%
Target	85%	85%	85%	85%	90%

How Are We Doing

2025-27

Agency Request Budget

Budget Page 124

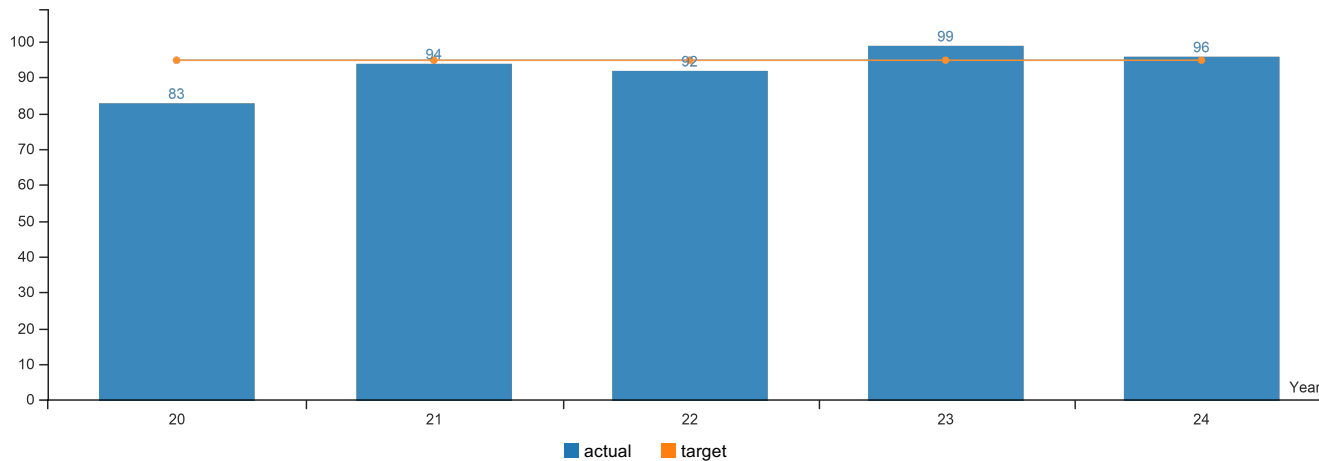
In CY 2021, staff engaged in a new process for collecting survey results and, because of the methodology change, response to the survey was much greater and encompassed all customers and not just those that applied for a land use permit in one county. The new survey mirrors best practices for surveys 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 37 years ago, and 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 persist today but are improving steadily. The 13-member Commission, appointed by the two state Governors, six counties, and the Secretary of Agriculture, and its small staff (9.5 FTE in 2023), 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 staff capacity to engage with our partners more regularly 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 time allows given the many day-to-day obligations to run the agency. Given the staff turnover in CY 2019 and CY 2020, people rating our timeliness and customer service were 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 decision-makers is a high priority. Our customer satisfaction survey is accessible on our website and 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. For the 2023 reporting year (CY 2022 data), our average percentage of customer satisfaction decreased to 71%. This decrease was primarily caused by delays with the USDA Forest Service not having adequate staff capacity to review permits. The USDA Forest Service also reviews all the permit applications for impacts on cultural resources. CY 2022 was unusual because the cultural resources specialist was detailed to another assignment, which created a backlog for permit applications needing a cultural resource assessment. These applications were not able to be processed, so landowners were delayed in getting approvals, creating customer dissatisfaction. For the 2024 reporting year (CY 2023 data), our average percentage of customer satisfaction reached the target of 100% because we were able to be more timely with development reviews and customer service requests

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

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Percentage of total best practices met by the board					
Actual	83%	94%	92%	99%	96%
Target	95%	95%	95%	95%	95%

How Are We Doing

This performance measure reflects the percentage of total best practices met by the Commission, as assessed by the Commission members through an anonymous survey. The best practices queried 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 meet their goals.

In 2022, 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. In the 2021 reporting year (CY 2020 data), the board's assessment was 94% and for the 2022 reporting year (CY 2021 data), the board's assessment dipped to 92%. The board's assessment increased to 99% for the 2023 reporting year (CY 2022 data), and for the 2024 reporting year (CY 2023 data), the board's assessment was 96%.

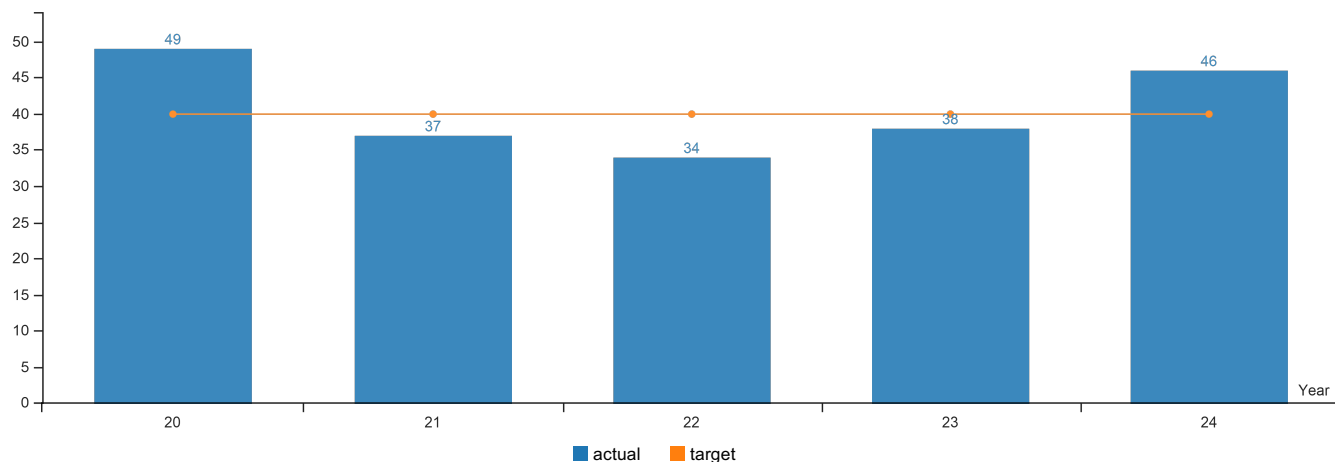
Factors Affecting Results

Factors that can affect our results include turnover 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. A comprehensive overview of best practices and more presentations on audits and financial reports to the Commission is believed to have improved scores and understanding of the best practices they should follow. Commissioner training on governance topics and communications also helped to improve the scores. 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	2020	2021	2022	2023	2024
Number of presentations to civic and community groups each year					
Actual	49	37	34	38	46
Target	40	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. Per 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 292,500 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 benefits 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. Communicating 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 work with local, state, and federal agencies, four Treaty Tribes, stakeholders in Oregon and Washington, and 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; in 2021 the Commission organized and/or participated in 34 meetings; in 2022 the Commission organized and/or participated in 38 meetings, which is just short of the target of 40; and in 2023 the Commission organized and/or participated in 46 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 37 years ago, and 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 (9.5 FTE in 2023), 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 staff capacity to engage with our partners more regularly 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 time allows given the 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 the number of organized meetings decreased in 2020, 2021, and 2022 due primarily to COVID restrictions. The Gorge Commission exceeded its goal in CY 2023 by organizing and participating in 46 outreach meetings informing the public about the National Scenic Area and our action plans, policies, and guidelines.

BUDGET NARRATIVE

AUDIT RESPONSE REPORT

The Columbia River Gorge Commission (CRGC) is a bi-state compact agency that is audited by both the State of Oregon and the State of Washington. To reduce or eliminate redundant auditing, the states entered into an agreement by which the State of Washington would audit CRGC, and Oregon would provide fiscal information and acknowledge and accept the report findings. Since its inception in 1987, CRGC has had no findings on its audit reports.

Even with this good record, CRGC has made numerous improvements over the past years by introducing and refining agency policies and procedures. CRGC completed a disaster plan, a security plan, and an IT plan and has instituted inventory checks and periodic reviews. Staff awareness is emphasized during 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 audits be conducted on a two-year cycle and maintain the existing practice of the required annual financial statement audit. The recommendation was presented by CRGC 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 performed a comprehensive review of CRGC'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 has scheduled another accountability audit covering fiscal years 2020, 2021, 2022, and 2023 (July 1, 2019, through June 30, 2023), which started July 1, 2024.

In the Fall of 2023, the Washington State Auditor's office performed a financial review for Fiscal Year 2023, noting no instances of noncompliance or other matters that required reporting under Government Auditing Standards.

BUDGET NARRATIVE

AFFIRMATIVE ACTION REPORT

The Columbia River Gorge Commission (CRGC) policy is to provide a work environment free of harassment based on religion, race, age, disabled status, gender, or any other factor prohibited by law or policy.

CRGC will continue its efforts to have a diverse workforce. 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. They also support equal employment and career development efforts to ensure equal employment opportunities for all qualified persons. Management will provide equal employment and advancement opportunities for all qualified people.

Commissioners and staff actively work to create and promote a work environment free from discrimination. CRGC will not tolerate harassment of any form, be it based on religion, race, age, disabled status, gender, or any other factor prohibited by law or policy. Employees have the right to file a complaint if they feel they have been harassed or discriminated against.

Staff and commissioners are responsible for applying this policy and will be held accountable for it.

ORGANIZATION STRUCTURE

The Columbia River Gorge Commission's main function is to manage the Columbia River Gorge National Scenic Area. It does this by implementing and monitoring a regional Management Plan.

The Commission is made up 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 Executive Director reports directly to the Commission.

The Equal Employment/Affirmative Action Coordinator works under the direction of the Executive Director to develop and implement CRGC'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 Executive Director. The Executive Director designs the Equal Employment/Affirmative Action Plan. The Executive Director and EEO/AA Coordinator are responsible for monitoring and accountability for program progress. The agency has 8.5 FTE (positions currently filled). Of the 8.5 FTE, 5.5 are female, and 3 are male.

BUDGET NARRATIVE

PROBLEM ANALYSIS AND ACTION PLAN

The affirmative action goals for CRGC are based on an analysis of its prior and current experience related to its personnel needs and the availability of qualified candidates for open positions, contractors, and vendors.

CRGC has a limited number of job openings, partly due to the small size of the agency, and has experienced minimal turnover. Positions are highly specialized and require specific experience in addition to baccalaureate and master's degrees. The chief competitors for prospective staff members are county, state, and federal agencies and private planning firms. Limited size and low turnover restrict internal advancement opportunities.

CRGC conducts extensive outreach for open positions and contractor needs. Its DEI Strategic Plan includes staff and management training and aims to broaden the awareness and skills of current staff and commissioners.

CRGC attempts to reach a broad range of candidates when recruiting staff. It utilizes local area and major metropolitan news media, professional organizations, state employment resources, partner agencies (USDA Forest Service, local counties, state parks, etc.), and higher education institutions when seeking qualified candidates. It also seeks vendors and contractors that qualify under the women/minority business programs.

CRGC's office is 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. CRGC's plan to seek a broad range of employees, vendors, and contractors requires outreach to more ethnically diverse areas such as Portland, Oregon, and Vancouver, Washington. The distance from diverse Portland and Vancouver employment centers presents additional challenges to attracting a diverse, experienced workforce and contractors and 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 efforts to attract diverse, skilled candidates. The Governors of Oregon and Washington have appointed three commissioners, two from the Confederated Tribes of the Warm Springs and one commissioner from the Yakama Nation.

CRGC promotes workplace diversity through staff training on cultural competency. All employees enrolled in an E-Learning program on diversity from Washington State's Personnel Department, and more awareness is needed for staff and Commissioners on Diversity, Equity, and Inclusion's impact on CRGC's work.

Columbia River Gorge Comm

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

**Agency Number: 35000
BAM Analyst: Beck, Kendra
Budget Coordinator: UNASSIGNED**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Joint Expenses	050	0	Fundshifts	Essential Packages
010-00-00-00000	Joint Expenses	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Joint Expenses	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Joint Expenses	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	Joint Expenses	100	0	Access Database Replacement - Phase 3	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	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	050	0	Fundshifts	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Oregon Commissioner Expenses	070	0	Revenue Shortfalls	Policy Packages

Columbia River Gorge Comm

Summary Cross Reference Listing and Packages
2025-27 Biennium

Agency Number: 35000
BAM Analyst: Beck, Kendra
Budget Coordinator: UNASSIGNED

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Oregon Commissioner Expenses	081	0	May 2024 Emergency Board	Policy Packages
020-00-00-00000	Oregon Commissioner Expenses	100	0	Access Database Replacement - Phase 3	Policy Packages

Columbia River Gorge Comm

**Policy Package List by Priority
2025-27 Biennium**

Agency Number: 35000

BAM Analyst: Beck, Kendra

Budget Coordinator: UNASSIGNED

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	081	May 2024 Emergency Board	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses
	100	Access Database Replacement - Phase 3	010-00-00-00000	Joint Expenses
			020-00-00-00000	Oregon Commissioner Expenses

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,408,207	2,292,904	210,076	2,502,980	2,502,980	1,729,687
REVENUES						
8000 General Fund	1,408,207	2,292,904	210,076	2,502,980	2,502,980	1,729,687
AVAILABLE REVENUES						
8000 General Fund	1,408,207	2,292,904	210,076	2,502,980	2,502,980	1,729,687
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	15,640	12,620	-	12,620	12,620	12,620
3115 Board Member Stipend						
8000 General Fund	-	22,379	1,076	23,455	23,455	23,455
TOTAL SALARIES & WAGES						
8000 General Fund	15,640	34,999	1,076	36,075	36,075	36,075
TOTAL SALARIES & WAGES	\$15,640	\$34,999	\$1,076	\$36,075	\$36,075	\$36,075
OTHER PAYROLL EXPENSES						
3230 Social Security Taxes						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	1,196	966	-	966	966	966
3241 Paid Family Medical Leave Insurance						
8000 General Fund	19	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	-	210	-	210	210	216
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,215	1,176	-	1,176	1,176	1,182
TOTAL OTHER PAYROLL EXPENSES	\$1,215	\$1,176	-	\$1,176	\$1,176	\$1,182
TOTAL PERSONAL SERVICES						
8000 General Fund	16,855	36,175	1,076	37,251	37,251	37,257
TOTAL PERSONAL SERVICES	\$16,855	\$36,175	\$1,076	\$37,251	\$37,251	\$37,257
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,182	6,073	-	6,073	6,073	6,328
4125 Out of State Travel						
8000 General Fund	-	6,072	-	6,072	6,072	6,327
4150 Employee Training						
8000 General Fund	-	395	-	395	395	412
4175 Office Expenses						
8000 General Fund	-	370	-	370	370	386

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4200 Telecommunications						
8000 General Fund	-	375	-	375	375	391
4225 State Gov. Service Charges						
8000 General Fund	8,039	10,646	21,000	31,646	31,646	59,750
4300 Professional Services						
8000 General Fund	1,346,758	2,231,397	188,000	2,419,397	2,419,397	1,617,376
4325 Attorney General						
8000 General Fund	138	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	49	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	175	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	387	837	-	837	837	872
4715 IT Expendable Property						
8000 General Fund	3,451	564	-	564	564	588
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,360,179	2,256,729	209,000	2,465,729	2,465,729	1,692,430
TOTAL SERVICES & SUPPLIES	\$1,360,179	\$2,256,729	\$209,000	\$2,465,729	\$2,465,729	\$1,692,430

EXPENDITURES

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	1,377,034	2,292,904	210,076	2,502,980	2,502,980	1,729,687
REVERSIONS						
9900 Reversions						
8000 General Fund	(31,173)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,378,453	2,235,206	209,000	2,444,206	2,444,206	1,672,827
REVENUES						
8000 General Fund	1,378,453	2,235,206	209,000	2,444,206	2,444,206	1,672,827
AVAILABLE REVENUES						
8000 General Fund	1,378,453	2,235,206	209,000	2,444,206	2,444,206	1,672,827
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	6,498	3,809	21,000	24,809	24,809	55,451
4300 Professional Services						
8000 General Fund	1,346,758	2,231,397	188,000	2,419,397	2,419,397	1,617,376
4325 Attorney General						
8000 General Fund	138	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,353,394	2,235,206	209,000	2,444,206	2,444,206	1,672,827
TOTAL SERVICES & SUPPLIES	\$1,353,394	\$2,235,206	\$209,000	\$2,444,206	\$2,444,206	\$1,672,827

EXPENDITURES

Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Joint Expenses

Version: V - 01 - Agency Request Budget
Cross Reference Number: 35000-010-00-00-00000

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	1,353,394	2,235,206	209,000	2,444,206	2,444,206	1,672,827
REVERSIONS						
9900 Reversions						
8000 General Fund	(25,059)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	29,754	57,698	1,076	58,774	58,774	56,860
REVENUES						
8000 General Fund	29,754	57,698	1,076	58,774	58,774	56,860
AVAILABLE REVENUES						
8000 General Fund	29,754	57,698	1,076	58,774	58,774	56,860
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	15,640	12,620	-	12,620	12,620	12,620
3115 Board Member Stipend						
8000 General Fund	-	22,379	1,076	23,455	23,455	23,455
TOTAL SALARIES & WAGES						
8000 General Fund	15,640	34,999	1,076	36,075	36,075	36,075
TOTAL SALARIES & WAGES	\$15,640	\$34,999	\$1,076	\$36,075	\$36,075	\$36,075
OTHER PAYROLL EXPENSES						
3230 Social Security Taxes						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	1,196	966	-	966	966	966
3241 Paid Family Medical Leave Insurance						
8000 General Fund	19	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	-	210	-	210	210	216
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,215	1,176	-	1,176	1,176	1,182
TOTAL OTHER PAYROLL EXPENSES	\$1,215	\$1,176	-	\$1,176	\$1,176	\$1,182
TOTAL PERSONAL SERVICES						
8000 General Fund	16,855	36,175	1,076	37,251	37,251	37,257
TOTAL PERSONAL SERVICES	\$16,855	\$36,175	\$1,076	\$37,251	\$37,251	\$37,257
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,182	6,073	-	6,073	6,073	6,328
4125 Out of State Travel						
8000 General Fund	-	6,072	-	6,072	6,072	6,327
4150 Employee Training						
8000 General Fund	-	395	-	395	395	412
4175 Office Expenses						
8000 General Fund	-	370	-	370	370	386

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4200 Telecommunications						
8000 General Fund	-	375	-	375	375	391
4225 State Gov. Service Charges						
8000 General Fund	1,541	6,837	-	6,837	6,837	4,299
4400 Dues and Subscriptions						
8000 General Fund	49	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	175	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	387	837	-	837	837	872
4715 IT Expendable Property						
8000 General Fund	3,451	564	-	564	564	588
TOTAL SERVICES & SUPPLIES						
8000 General Fund	6,785	21,523	-	21,523	21,523	19,603
TOTAL SERVICES & SUPPLIES	\$6,785	\$21,523	-	\$21,523	\$21,523	\$19,603
EXPENDITURES						
8000 General Fund	23,640	57,698	1,076	58,774	58,774	56,860
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,114)	-	-	-	-	-

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Columbia River Gorge Comm**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 35000-000-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,502,980	(773,293)	1,729,687	350,000	2,079,687
AVAILABLE REVENUES					
8000 General Fund	2,502,980	(773,293)	1,729,687	350,000	2,079,687
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	12,620	-	12,620	-	12,620
3115 Board Member Stipend					
8000 General Fund	23,455	-	23,455	-	23,455
TOTAL SALARIES & WAGES					
8000 General Fund	36,075	-	36,075	-	36,075
OTHER PAYROLL EXPENSES					
3230 Social Security Taxes					
8000 General Fund	966	-	966	-	966
3260 Mass Transit Tax					
8000 General Fund	210	6	216	-	216
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,176	6	1,182	-	1,182
TOTAL PERSONAL SERVICES					

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Columbia River Gorge Comm

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 35000-000-00-00-00000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	37,251	6	37,257	-	37,257
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	6,073	255	6,328	-	6,328
4125 Out of State Travel					
8000 General Fund	6,072	255	6,327	-	6,327
4150 Employee Training					
8000 General Fund	395	17	412	-	412
4175 Office Expenses					
8000 General Fund	370	16	386	-	386
4200 Telecommunications					
8000 General Fund	375	16	391	-	391
4225 State Gov. Service Charges					
8000 General Fund	31,646	28,104	59,750	-	59,750
4300 Professional Services					
8000 General Fund	2,419,397	(802,021)	1,617,376	350,000	1,967,376
4575 Agency Program Related S and S					
8000 General Fund	837	35	872	-	872
4715 IT Expendable Property					
8000 General Fund	564	24	588	-	588
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,465,729	(773,299)	1,692,430	350,000	2,042,430
TOTAL EXPENDITURES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	2,502,980	(773,293)	1,729,687	350,000	2,079,687

Joint Expenses

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,444,206	(771,379)	1,672,827	350,000	2,022,827
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AVAILABLE REVENUES

8000 General Fund	2,444,206	(771,379)	1,672,827	350,000	2,022,827
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	24,809	30,642	55,451	-	55,451
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4300 Professional Services

8000 General Fund	2,419,397	(802,021)	1,617,376	350,000	1,967,376
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TOTAL SERVICES & SUPPLIES

8000 General Fund	2,444,206	(771,379)	1,672,827	350,000	2,022,827
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Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Oregon Commissioner Expenses

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 35000-020-00-00-00000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	58,774	(1,914)	56,860	-	56,860
AVAILABLE REVENUES					
8000 General Fund	58,774	(1,914)	56,860	-	56,860
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	12,620	-	12,620	-	12,620
3115 Board Member Stipend					
8000 General Fund	23,455	-	23,455	-	23,455
TOTAL SALARIES & WAGES					
8000 General Fund	36,075	-	36,075	-	36,075
OTHER PAYROLL EXPENSES					
3230 Social Security Taxes					
8000 General Fund	966	-	966	-	966
3260 Mass Transit Tax					
8000 General Fund	210	6	216	-	216
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,176	6	1,182	-	1,182
TOTAL PERSONAL SERVICES					

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Oregon Commissioner Expenses

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	37,251	6	37,257	-	37,257
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	6,073	255	6,328	-	6,328
4125 Out of State Travel					
8000 General Fund	6,072	255	6,327	-	6,327
4150 Employee Training					
8000 General Fund	395	17	412	-	412
4175 Office Expenses					
8000 General Fund	370	16	386	-	386
4200 Telecommunications					
8000 General Fund	375	16	391	-	391
4225 State Gov. Service Charges					
8000 General Fund	6,837	(2,538)	4,299	-	4,299
4575 Agency Program Related S and S					
8000 General Fund	837	35	872	-	872
4715 IT Expendable Property					
8000 General Fund	564	24	588	-	588
TOTAL SERVICES & SUPPLIES					
8000 General Fund	21,523	(1,920)	19,603	-	19,603
TOTAL EXPENDITURES					
8000 General Fund	58,774	(1,914)	56,860	-	56,860

BDV004B
 2025-27 Biennium
 Columbia River Gorge Comm

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 35000-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (773,293) 6 (905,000) 131,701

AVAILABLE REVENUES

8000 General Fund (773,293) 6 (905,000) 131,701

TOTAL AVAILABLE REVENUES (\$773,293) \$6 (\$905,000) \$131,701

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

8000 General Fund 6 6 - -

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 255 - - 255

4125 Out of State Travel

8000 General Fund 255 - - 255

4150 Employee Training

8000 General Fund 17 - - 17

4175 Office Expenses

8000 General Fund 16 - - 16

4200 Telecommunications

8000 General Fund 16 - - 16

BDV004B
 2025-27 Biennium
 Columbia River Gorge Comm

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 35000-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
4225 State Gov. Service Charges						
8000 General Fund	28,104	-	-	28,104		
4300 Professional Services						
8000 General Fund	(802,021)	-	(905,000)	102,979		
4575 Agency Program Related S and S						
8000 General Fund	35	-	-	35		
4715 IT Expendable Property						
8000 General Fund	24	-	-	24		
SERVICES & SUPPLIES						
8000 General Fund	(773,299)	-	(905,000)	131,701		
TOTAL SERVICES & SUPPLIES	(\$773,299)	-	(\$905,000)	\$131,701		
EXPENDITURES						
8000 General Fund	(773,293)	6	(905,000)	131,701		
TOTAL EXPENDITURES	(\$773,293)	\$6	(\$905,000)	\$131,701		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		

BDV004B
 2025-27 Biennium
 Joint Expenses

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 35000-010-00-00-00000

Description	Total Essential Packages	Pkg: 022	Pkg: 031			
		Phase-out Pgm & One-time Costs	Standard Inflation			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (771,379) (905,000) 133,621

AVAILABLE REVENUES

8000 General Fund (771,379) (905,000) 133,621

TOTAL AVAILABLE REVENUES (\$771,379) (\$905,000) \$133,621

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund 30,642 - 30,642

4300 Professional Services

8000 General Fund (802,021) (905,000) 102,979

SERVICES & SUPPLIES

8000 General Fund (771,379) (905,000) 133,621

TOTAL SERVICES & SUPPLIES (\$771,379) (\$905,000) \$133,621

ENDING BALANCE

8000 General Fund - - -

TOTAL ENDING BALANCE - - -

BDV004B
 2025-27 Biennium
 Oregon Commissioner Expenses

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 35000-020-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (1,914) 6 (1,920)

AVAILABLE REVENUES

8000 General Fund (1,914) 6 (1,920)

TOTAL AVAILABLE REVENUES (\$1,914) \$6 (\$1,920)

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

8000 General Fund 6 6 -

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 255 - 255

4125 Out of State Travel

8000 General Fund 255 - 255

4150 Employee Training

8000 General Fund 17 - 17

4175 Office Expenses

8000 General Fund 16 - 16

4200 Telecommunications

8000 General Fund 16 - 16

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Oregon Commissioner Expenses

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4225 State Gov. Service Charges						
8000 General Fund	(2,538)	-	(2,538)			
4575 Agency Program Related S and S						
8000 General Fund	35	-	35			
4715 IT Expendable Property						
8000 General Fund	24	-	24			
SERVICES & SUPPLIES						
8000 General Fund	(1,920)	-	(1,920)			
TOTAL SERVICES & SUPPLIES	(\$1,920)	-	(\$1,920)			
EXPENDITURES						
8000 General Fund	(1,914)	6	(1,920)			
TOTAL EXPENDITURES	(\$1,914)	\$6	(\$1,920)			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

BDV004B
 2025-27 Biennium
 Columbia River Gorge Comm

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 35000-000-00-00-00000

Description	Total Policy Packages	Pkg: 100 Access Database Replacement - Phase 3 Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	350,000	350,000
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AVAILABLE REVENUES

8000 General Fund	350,000	350,000
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TOTAL AVAILABLE REVENUES	\$350,000	\$350,000
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	350,000	350,000
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ENDING BALANCE

8000 General Fund	-	-
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TOTAL ENDING BALANCE	-	-
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BDV004B
 2025-27 Biennium
 Joint Expenses

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 35000-010-00-00-00000

Description	Total Policy Packages	Pkg: 100 Access Database Replacement - Phase 3 Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	350,000	350,000
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AVAILABLE REVENUES

8000 General Fund	350,000	350,000
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TOTAL AVAILABLE REVENUES	\$350,000	\$350,000
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	350,000	350,000
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ENDING BALANCE

8000 General Fund	-	-
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TOTAL ENDING BALANCE	-	-
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PIC100 - Position Budget Report

Columbia River Gorge Comm

2025-27 Biennium

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

Budget Preparation

Agency Request 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		
Total Salary											12,620	-	-	-	12,620		
Total OPE											966	-	-	-	966		
Total Personal Services											0	0.00	13,586	-	-	-	13,586

PIC100 - Position Budget Report

Oregon Commissioner Expenses

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 35000-020-01-00-00000
Agency Request 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	
Total Salary											12,620	-	-	-	12,620	
Total OPE											966	-	-	-	966	
Total Personal Services					0	0.00						13,586	-	-	-	13,586

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
No records for the phase: CSL															
											0	0	0		
											0	0	0		
											0	0	0		
											0	0	0		
											0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Agency Request Budget

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
No records for the phase: ARB															
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00