

## NATURAL RESOURCES AND RECREATION

Agency 460

### Columbia River Gorge Commission

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	7.0	892	906	1,798
<b>Total Maintenance Level</b>	7.0	904	902	1,806
Difference		12	(4)	8
Percent Change from Current Biennium	0.0%	1.3%	(0.4)%	0.4%
<b>Performance Changes</b>				
DES Central Services		1	1	2
State Public Employee Benefits Rate		4	4	8
General Wage Increase for State Employees		23	23	46
<b>Subtotal</b>		28	28	56
<b>Total Proposed Budget</b>	7.0	932	930	1,862
Difference		40	24	64
Percent Change from Current Biennium	0.0%	4.5%	2.6%	3.6%
<b>Total Proposed Budget by Activity</b>				
Implementation of the Management Plan and National Scenic Area Act	3.2	429	431	860
Policy Making and Hearing Citizen Appeals	2.4	321	319	640
Public Outreach and Technical Assistance to Counties	1.4	182	180	362
<b>Total Proposed Budget</b>	7.0	932	930	1,862

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

##### State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

## **NATURAL RESOURCES AND RECREATION**

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Implementation of the Management Plan and National Scenic Area Act**

All counties of the Columbia River Gorge National Scenic Area administer land use policies set forth by the Gorge Commission, with the exception of Klickitat County. (The Commission implements these policies for Klickitat County.) The Commission reviews county-approved plans for development to ensure consistency with the National Scenic Area Act and Management Plan. It also reviews federal monies dispensed by Oregon and Washington investment boards in the form of economic development loans and grants.

### **Policy Making and Hearing Citizen Appeals**

The primary function of the agency is to set land use policies for counties with land in the National Scenic Area. The counties of the Gorge area carry out these policies and issue land use decisions. Citizens may appeal county decisions to the Commission, which acts as a quasi-judicial body by reviewing the facts of the case and rendering a final decision. (General Fund-State, General Fund-Private Local)

### **Public Outreach and Technical Assistance to Counties**

This activity increases public awareness of the National Scenic Area Act and Management Plan, and provides assistance to counties in its implementation. The Vital Signs Indicators Project (VSI) is a rigorous effort to measure and track the conditions of the scenic, natural, economic, cultural, and recreational resources in the NSA. Monitoring these resources will guide adaptive management and provide empirical information to inform management plan review. By working together with communities and in collaboration with partner agencies on VSI, the Commission will continue to build new and strengthen existing relationships with government entities and local communities. The Commission and partner agencies will continue to develop the metrics to assess VSI and collect and analyze information to track conditions over time. Finally, the Gorge Commission will utilize the current research, data, and analytical methods that produce robust and reliable results to wisely guide management decisions.