

## Columbia River Gorge Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>7.0</b>	<b>940</b>	<b>938</b>	<b>1,878</b>
<b>2017-19 Maintenance Level</b>	<b>7.0</b>	<b>967</b>	<b>967</b>	<b>1,934</b>
Difference from 2015-17	0.0	27	29	56
% Change from 2015-17	0.0%	2.9%	3.1%	3.0%
<b>Policy Other Changes:</b>				
1. Management Plan Update	1.0	125	125	250
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>125</b>	<b>125</b>	<b>250</b>
<b>Policy Comp Changes:</b>				
2. State Public Employee Benefits Rate	0.0	8	8	16
3. Non-Rep General Wage Increase	0.0	21	21	42
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>29</b>	<b>29</b>	<b>58</b>
<b>Policy Central Services Changes:</b>				
4. DES Central Services	0.0	1	1	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>2</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>155</b>	<b>155</b>	<b>310</b>
<b>2017-19 Policy Level</b>	<b>8.0</b>	<b>1,122</b>	<b>1,122</b>	<b>2,244</b>
Difference from 2015-17	1.0	182	184	366
% Change from 2015-17	14.4%	19.4%	19.6%	19.5%

### POLICY CHANGES

#### 1. Management Plan Update

One-time funding and FTE staff are provided for updating the management plan created to guide stewardship and development in the Columbia River Gorge National Scenic Area. This plan is required to be reviewed and updated no less than every ten years, and was last revised in 2004. These resources will also enable the Commission to refresh the existing Vital Signs Indicator Project performance measures. (General Fund-State; General Fund-Local)

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### **2. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Local)

### **3. Non-Rep General Wage Increase**

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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Local)

### **4. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Local)