

Columbia River Gorge Commission

2009 - 2011 Biennium

Agency Number:

35000

Detail of 5%-30% Reduction to 2009-11 Essential Budget Level of \$1,199,740 in 5% increments

1	2	3	4	5	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
				5% Reduction-\$59,987				
			reduce contracts, goods & services	\$ 59,987				Matching Reduction of Washington funds per Bi-State Compact. Some contracts are related to Indicators Project, which is mandated by the Scenic Act. There is little in-house expertise.
				\$ 59,987				
				10% Reduction-\$119,974				
			reduce contracts and goods/services	\$ 51,597				Matching Reduction of Washington funds per Bi-State Compact. Some contracts are related to Indicators Project, which is mandated by the Scenic Act. There is little in-house expertise.
			reduce land use planning staff by 1 FTE	\$ 56,467	Planner	1.00		Matching Reduction of Washington funds per Bi-State Compact. Reduces planning staff of this land-use agency from 3.5 to 2.5 (28%) reduction.
			reduce legal counsel from .75 to .66 time	\$ 11,910	Counsel	0.09		Matching Reduction of Washington funds per Bi-State Compact. Although work load fluctuates, there is continuing litigation by Friends of the Columbia Gorge.
				\$ 119,974		1.09		Matching Reduction of Washington funds per Bi-State Compact.
				15% Reduction-\$179,961				
			reduce contracts and goods/services	\$ 68,591				Matching Reduction of Washington funds per Bi-State Compact. Some contracts are related to Indicators Project, which is mandated by the Scenic Act. There is little in-house expertise.
			reduce land use planning staff by 1.5 FTE	\$ 91,302	Planner	1.50		Matching Reduction of Washington funds per Bi-State Compact. Reduces planning staff of this land-use agency from 3.5 to 2.0 (43%) reduction.
			reduce legal counsel from .75 to .66 time	\$ 11,910	Counsel	0.09		Matching Reduction of Washington funds per Bi-State Compact. Although work load fluctuates, there is continuing litigation by Friends of the Columbia Gorge.
			planning manager to principal planner	\$ 8,158	Plng Mgr			Matching Reduction of Washington funds per Bi-State Compact. Eliminates planning manager position and adds back 1 FTE as principal planner.
				\$ 179,961		1.59		Matching Reduction of Washington funds per Bi-State Compact.
				20% Reduction-\$239,948				
			reduce contracts and goods and services	\$ 65,640				Matching Reduction of Washington funds per Bi-State Compact. Some contracts are related to Indicators Project, which is mandated by the Scenic Act. There is little in-house expertise.
			reduce land use planning staff by 2.0 FTE	\$ 119,405	Planner	2.00		Matching Reduction of Washington funds per Bi-State Compact. Reduces planning staff of this land-use agency from 3.5 to 1.5 (57%) reduction. However, with planning manager moved to principal planner the net would be 2.5 planners.
			reduce legal counsel from .75 to .66 time	\$ 11,910	Counsel	0.09		Matching Reduction of Washington funds per Bi-State Compact. Although work load fluctuates, there is continuing litigation by Friends of the Columbia Gorge.

NA	Joint		planning manager to principal planner	\$ 8,158	Plng Mgr		Matching Reduction of Washington funds per Bi-State Compact. Eliminates planning manager position and adds back 1 FTE as principal planner.
NA	Joint		reduce land use planning staff by .5 FTE	\$ 34,835	Planner	0.50	Matching Reduction of Washington funds per Bi-State Compact. Reduces planning staff of this land-use agency from 3.5 to 1 (71%) reduction. However, with planning manager moved to principal planner the net would be 1.5 planners.
				\$ 239,948		2.59	Matching Reduction of Washington funds per Bi-State Compact.
25% Reduction, \$299,935							
NA	Joint		reduce contracts and goods and services	\$ 68,653			Matching Reduction of Washington funds per Bi-State Compact. Some contracts are related to Indicators Project, which is mandated by the Scenic Act. There is little in-house expertise.
NA	Joint		reduce land use planning staff by 2 FTE	\$ 119,405	Planner	2.00	Matching Reduction of Washington funds per Bi-State Compact. Reduces planning staff of this land-use agency from 3.5 to 1.5 (57%) reduction. However, with planning manager moved to principal planner the net would be 2.5 planners.
NA	Joint		reduce legal counsel from .75 to .66 time	\$ 11,910	Counsel	0.09	Matching Reduction of Washington funds per Bi-State Compact. Although work load fluctuates, there is continuing litigation by Friends of the Columbia Gorge.
NA	Joint		planning manager to principal planner	\$ 8,158	Plng Mgr		Matching Reduction of Washington funds per Bi-State Compact. Eliminates planning manager position and adds back 1 FTE as principal planner.
NA	Joint		reduce administrative assistant from 1 FTE to .4 FTE	\$ 37,366	Admin Asst	0.60	Matching Reduction of Washington funds per Bi-State Compact. Reduces administrative assistant to .4 FTE or 16 hours per week.
NA	Joint		reduce land use planning staff by .5 FTE	\$ 24,197	Planner	0.50	Matching Reduction of Washington funds per Bi-State Compact. Reduces planning staff of this land-use agency from 3.5 FTE to 1 FTE (71%) reduction. However with planning manager moved to principal planner, the net would be 2 planners.
NA	Joint		reduce GIS coordinator by .5 FTE	\$ 30,246	GIS Coord	0.50	Matching Reduction of Washington funds per Bi-State Compact. Reduces GIS staff by 50%.
				\$ 299,935		3.69	
30% Reduction, \$359,922							
NA	Joint		reduce contracts and goods and services	\$ 78,792			Matching Reduction of Washington funds per Bi-State Compact. Some contracts are related to Indicators Project, which is mandated by the Scenic Act. There is little in-house expertise.
NA	Joint		reduce land use planning staff by 2 FTE	\$ 119,405	Planner	2.00	Matching Reduction of Washington funds per Bi-State Compact. Reduces planning staff of this land-use agency from 3.5 to 1.5 (57%) reduction. However, with planning manager moved to principal planner the net would be 2.5 planners.
NA	Joint		reduce legal counsel from .75 to .66 time	\$ 11,910	Counsel	0.09	Matching Reduction of Washington funds per Bi-State Compact. Although work load fluctuates, there is continuing litigation by Friends of the Columbia Gorge.
NA	Joint		planning manager to principal planner	\$ 8,158	Plng Mgr		Matching Reduction of Washington funds per Bi-State Compact. Eliminates planning manager position and adds back 1 FTE as principal planner.
NA	Joint		reduce administrative assistant from 1 FTE to .4 FTE	\$ 37,366	Admin Asst	0.60	Matching Reduction of Washington funds per Bi-State Compact. Reduces administrative assistant to .4 FTE or 16 hours per week.
NA	Joint		reduce land use planning staff by .5 FTE	\$ 34,835	Planner	0.50	Matching Reduction of Washington funds per Bi-State Compact. Reduces planning staff of this land-use agency from 3.5 FTE to 1 FTE (71%) reduction. However with planning manager moved to principal planner, the net would be 2 planners.

NA	Joint		reduce GIS coordinator by .5 FTE	\$ 30,246	GIS Coordin	0.50	Matching Reduction of Washington funds per Bi-State Compact. Reduces GIS staff by 50%.
NA	Joint		reduce remaining full time staff by .1 time, including Executive Director, Principal Planner, Administrative Specialist and Planner.	\$ 39,210	Ex Director Plng Mgr (Principal Planner), Planner, Admin Specialist	0.4	Matching Reduction of Washington funds per Bi-State Compact. Reduces remaining full time staff by .1 FTE. Will require office closure one day each week.
				\$ 359,922		4.09	