

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	10	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div											
1		GOV		S&S	142,000			\$ 142,000	0	0.00	Reduces travel, office supplies, professional services. Will hamper the office's ability to work on issues outside of the Willamette Valley. Will also limit the ability of the federal office to hire temporary support staff.	
2		GOV	ERT	S&S		111,000		\$ 111,000	0	0.00	Reduces ending balance (\$64,000) since no COLAs; Reduces travel and professional services. Reduces effectiveness of program by restricting regional travel and special projects.	
3		GOV		Vacancy Savings	361,000			\$ 361,000	0	0.00	In the last year of a Governor's term, it is typical to accrue significant vacancy savings. Funding does need to be left for the last 6 months (for the new Governor staff).	
4		GOV		Eliminate Correspondence System IT Project.	223,000			\$ 223,000	1	1.00	Includes 1 Program Tech 1 position and \$74,300 in S&S to implement the system and pay for on-going maintenance.	
5		GOV		Additional 10% Pay Cut Above Statewide Measures	736,000			\$ 736,000	0	0.00	Assumes 10% pay cut on top of a freeze and a 5% pay cut through furloughs that would be instituted statewide.	
6		GOV	ERT	Additional 10% Pay Cut Above Statewide Measures		157,000		\$ 157,000	0	0.00	Assumes 10% pay cut on top of a freeze and a 5% pay cut through furloughs that would be instituted statewide.	
7		GOV		S&S/Capital Outlay	208,000			\$ 208,000			Office will need to carefully limit/manage AG costs (\$30,000), further reduce travel (\$75,000), and other S&S. Eliminates Capital Outlay for Arrest and Return.	
8		GOV		Eliminate three support staff.	362,000			\$ 362,000	3	3.00	Results in policy advisors spending more of their time doing administrative functions, and impedes the responsiveness of the office to constituents.	
9		GOV	ERT	Eliminate two ERT staff.		326,000		\$ 326,000	2	2.00	This cut would seriously hamper the office's ability to respond to business development opportunities throughout the state. This cut totals 25% of the ERT team.	
10		GOV		Eliminate three policy staff.	758,000			\$ 758,000	3	3.00	Significantly reduces office's ability to develop and implement policy in key policy areas, and impedes the responsiveness of the office to constituents.	
11		GOV		Eliminate three additional support staff.	334,000			\$ 334,000	3	3.00	This cuts a total of 6 support staff, resulting in loss of efficiency and lack of responsiveness to constituents.	

12		GOV		Eliminate two additional policy staff.	497,000				\$ 497,000	2	2.00	This cut level eliminates a total of five policy staff, which reduces the office's ability to develop and implement policy in most major policy areas.
13		GOV	ERT	S&S		20,000			\$ 20,000	0	0.00	Eliminates all professional services. Restricts ability to contract for services.
14		GOV	ERT	Eliminates one additional ERT staff.		236,000			\$ 236,000	1	1.00	This cut would seriously hamper the office's ability to respond to business development opportunities throughout the state. This cut totals 38% of the ERT team.
					3,621,000	850,000	-	-	\$ 4,471,000	14	14.00	

GF/LF 30% Target:
4,470,675

Criteria: Retain as many jobs as possible (avoid layoffs).
Keep essential structure of Office intact for next Governor.