

| Columbia River Gorge Commission | | 5% of 1,077,770 =53,888.5 | | | | | | | | | |
|---|----------------|----------------------------|-----------------------------------|--|----------------|-----------|-----|--|--|-------|--|
| 2007 - 2009 Biennium | | | | | Agency Number: | | | | | 35000 | |
| Detail of 5% Reduction to 2007-09 Legislatively Approved Budget Level | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 12 | 13 | 14 | 15 | | |
| Priority (ranked with highest priority first) | Dept. Initials | Prgm. or Activity Initials | Program Unit/Activity Description | GF | TOTAL FUNDS | Pos. | FTE | Impact of Reduction on Services and Outcomes | | | |
| Dept | Prgm/Div | | | | | | | | | | |
| na | Joint | na | na | reduce land use planning staff by 1 FTE | 20,000 | \$ 20,000 | | 1.00 | Matching Reduction from Washington funds per Bi-State Compact. This would reduce 1.0 FTE (land use planner) that was added in the FY 2005-2007 specifically to improve the Commission's ability to meet its Mandated Service responsibilities. | | |
| na | Joint | na | na | reduce legal counsel from .75 to .6 time | 11,000 | \$ 11,000 | | 0.15 | Matching Reduction from Washington funds per Bi-State Compact. This would reduce legal counsel from .75 time to .60 time. There are several active lawsuits involving the Gorge Commission. In recent years counsel has been able to spend adequate preparation time and strategic planning to prevail in court. With fewer hours there will be less time for review of current staff issues that have legal implications and for litigation | | |
| na | Joint | na | na | reduce contracts | 22,889 | \$ 22,889 | | | Matching Reduction from Washington funds per Bi-State Compact. Ongoing contracts are needed by the agency to continue to make acceptable progress on important initiatives, including treaty tribe consultation, the Vital Signs Indicators Project, ad hoc technical reports that are outside the scope of staff expertise, GIS contracts, and numerous small projects that are more efficiently handled by outsourcing. | | |
| | | | | | \$ | - | | | | | |
| | | | | | 53,889 | \$ 53,889 | 0 | 1.15 | | | |

savings calculation assumptions: Unemployment for 6.5 months, no leave buyout