

Date: July 1, 2009

To: Gorge Commissioners

From: Jill Arens

Subject: Draft Workplan for July 1 – December 31, 2009

Action: Discussion and approval of workplan

The following draft workplan reflects only the first six months of the fiscal year due to the continuing economic downturn. There may be further mid-term budget reductions later this calendar year or the beginning of 2010 that could affect the workplan.

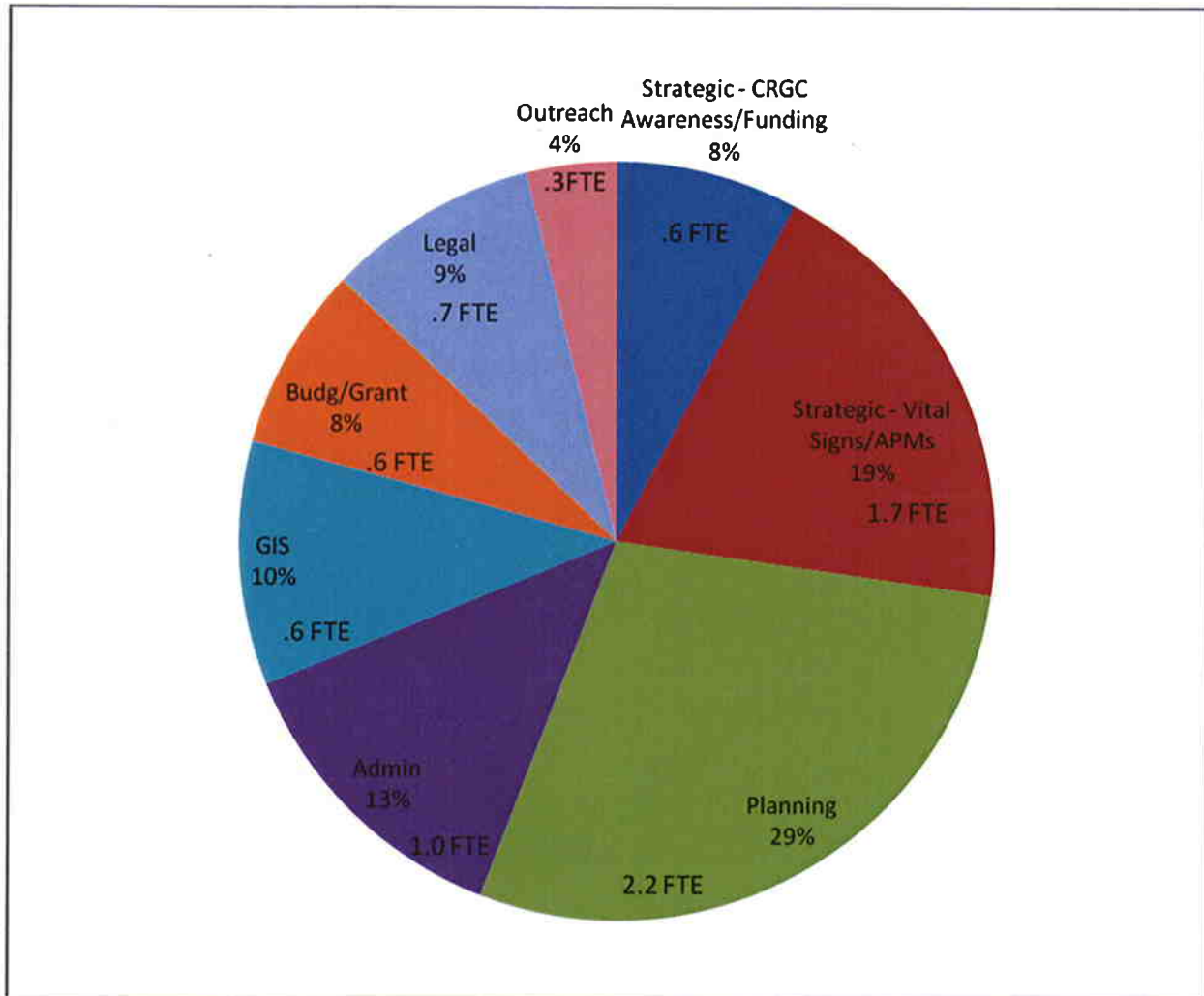
The chart is provided to visually show the amount of staff effort recommended for the Commission's core mission, strategic and administrative functions. Staff effort is intended to align with the Commission's priorities. While both full-time equivalents (FTE) and percentage of total effort are shown, this is a plan that may change somewhat depending on new work or unforeseen staffing needs. The workplan reflects staffing levels as of July 1; however this will change again October 1 with a reduction in planning staff of .5 FTE.

The Executive Committee is recommending approval of this draft workplan. Two cautions from the Executive Committee were a) that the workplan should be focused and not over-commit resources and b) that the workplan needs to be viewed by everyone as a flexible plan.

The table lists the types of activities within the larger categories. Several could be subsets of other categories (e.g. Budget/Grants is really part of the administrative piece) but they are separated to show the amount of effort required.

Workplan items that are *not* included in the 6-month workplan are listed in the lower right part of the table. These are called out to show deliberation of possible options.

**Columbia River Gorge Commission
Draft Staff Workplan for July 2009 through December 2009**



<p><u>Strategic:</u> 27% 2.3 FTE Vital Signs/ Agency performance measures Local, state, and federal awareness plan Editorial boards – messages CRGC management and support</p>	<p><u>Outreach:</u> 4% .3 FTE Treaty tribes Presentations – time and travel</p>
<p><u>Planning:</u> 29% 2.2 FTE Development reviews County monitoring – 6 counties Compliance and enforcement Technical assistance to partner agencies Urban area support County ordinance amendments Economic certifications General inquiries/customer service Appeals</p>	<p><u>Budget/Grants:</u> 8% .6 FTE OR W&M budget notes – plan and preparation Budget preparation 2 states – adjustments Required agency plans for IT, security, disaster planning, etc. Key performance measure update/reporting Audit – IT, operational, fiscal Grant development and writing</p> <ul style="list-style-type: none"> • \$73K for communications coordinator • UA consensus process • Strategic communications plan
<p><u>Administration:</u> 13% 1.0 FTE Commission support Office administration/accounting Web site management IT maintenance and trouble shooting Legal support Data management/reporting Records retention and compliance Access database</p>	<p><u>GIS:</u> 10% .6 FTE GIS updates Viewer maintenance GIS-related Vital Signs work</p>
<p><u>Legal:</u> 9% .7 FTE Rules Appeals, litigation Planning, enforcement resource</p>	<p><u>TBD:</u> Plan amendments (leg. or quasi-j.) UA boundary revision – informational mtgs 25th Anniversary with Future Forum Funding sources and structure Management Plan review Updated, audience-specific PowerPoint sets</p>