

**74th OREGON LEGISLATIVE ASSEMBLY – 2007 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 632-B

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Clem
Carrier – Senate: Sen. Atkinson**

Action: Do Pass the A-Engrossed Measure as Amended and Be Printed B-Engrossed

Vote: 20 – 0 – 2

House – Yeas: D. Edwards, Galizio, Garrard, Hanna, Jenson, Morgan, Nathanson, Nolan, Shields

– Nays:

– Exc:

Senate – Yeas: Bates, Brown, Courtney, Devlin, Johnson, Morse, Nelson, Schrader, Verger, Westlund, Whitsett

– Nays:

– Exc: Gordly, Winters

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Susie Jordan, Legislative Fiscal Office

Meeting Date: 6/22/07

Agency

Parks and Recreation Department

Department of Administrative Services

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Biennium

2007-09

Senators: Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson,
Schrader, Verger, Westlund, Whitsett, Winters

Senator Kurt Schrader, Co-Chair

Representatives: D. Edwards, Galizio, Garrard, Hanna, Jenson,
Morgan, Nathanson, Nolan, Shields

Representative Mary Nolan, Co-Chair

Senator Richard Devlin, Natural Resources Subcommittee Chair

Budget Summary*

	2005-07		2007-09		Percentage Committee
	Legislatively Approved Budget (1)	Governor's Budget	Committee Recommendation	Difference from Governor's Budget	Change from Governor's Budget
<u>Oregon Parks and Recreation Department</u>					
Lottery Funds	0	0	862,894	+862,894	+100.0%
<u>Department of Administrative Services</u>					
Other Funds	0	0	(269,322)	-269,322	+100.0%
Total	\$ 0	\$ 0	\$ (269,322)	\$ -269,322	+100.0%

Position Summary

Oregon Parks and Recreation Department

Authorized Positions	0	0	5	+5
Full-time Equivalent (FTE) Positions	0.00	0.00	3.75	+3.75

Department of Administrative Services

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) Positions	0.00	0.00	(2.25)	-2.25

(1) Includes adjustments through the December 2006 meeting of the Emergency Board

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 632 has the effect of reducing rent assessments charged by the Department of Administrative Services (DAS) for grounds maintenance for the Department of Transportation, State Library, Labor and Industries, and Public Service buildings. Funding for grounds maintenance surrounding the Department of Transportation Building, the Public Service Building; the Bureau of Labor and Industries Building; State Library and the State Capitol is shifted to parks Measure 66 Lottery Funds.

Summary of Subcommittee Action

The Subcommittee recommended approval of Senate Bill 632 as amended. This bill affects both the Oregon Parks and Recreation Department (OPRD) and DAS 2007-09 biennium budgets, adding grounds maintenance responsibility to one and removing it from the other. A summary of the effects of the bill follows.

- **OPRD**: The bill creates a new state park in Salem, consisting of the state capitol grounds and the grounds around the Department of Transportation, State Library, Labor and Industries, and Public Service buildings. As a state park, these grounds become the responsibility of OPRD as of January 1, 2008. The Subcommittee approved adding five permanent positions, including two Park Rangers and two Rangers Aides. The positions will maintain the landscaping in accordance with the department's landscape master plan. They will serve park visitors, providing interpretive services during the summer months and when the Legislature is in session. OPRD expects to devote half of one of the Park Ranger positions to interpretive services. The Subcommittee approved Measure 66 Lottery Funds expenditure limitation for 18 months of maintenance and public service work by the five positions, along with one-time services and supplies of \$281,220. These one-time expenditures include \$200,000 for a landscape master plan.
- **DAS**: Senate Bill 632 withdraws maintenance responsibility for the grounds from DAS and transfers that responsibility to OPRD as of January 1, 2008. The measure requires DAS to transfer all records and property, not including real property, that relate to managing and maintaining the grounds surrounding the buildings on the capitol mall. The bill continues the responsibility of DAS to construct a permanent lavatory building on the grounds; this project is included in the DAS budget. Once constructed the lavatory becomes the maintenance responsibility of OPRD. DAS had three positions assigned to maintaining the grounds that will be the new state park. Because DAS will retain maintenance responsibility for only a quarter of the 2007-09 biennium, a reduction is made to DAS budget. This reduction is equivalent to 18 months of expenditures and FTE for the three grounds maintenance positions and associated services and supplies. This results in a reduction of \$269,322 Other Funds and 2.25 full-time equivalent positions. All three positions and associated costs will be removed from DAS budget for the 2009-11 biennium.

Summary of Performance Measure Action

For department performance measures, please see the budget report for House Bill 5030.