

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5534-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Cowan
Carrier – Senate: Sen. Dingfelder**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 25 – 0 – 0

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Susie Jordan, Legislative Fiscal Office

Meeting Date: May 27, 2011

Agency
Oregon Parks and Recreation Department

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Biennium
2011-13

Budget Summary

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
Lottery Funds Debt Svc Ltd	\$ 4,093,009	\$ 4,261,181	\$ 4,261,181	\$ 4,261,181	\$ 168,172	4.1%
Lottery Funds Ltd	\$ 86,777,262	\$ 89,375,087	\$ 83,945,443	\$ 75,586,454	\$ (11,190,808)	-12.9%
Other Funds Ltd	\$ 94,290,268	\$ 100,809,889	\$ 101,377,638	\$ 99,257,994	\$ 4,967,726	5.3%
Other Funds Non-Ltd	\$ -	\$ -	\$ 8,759,753	\$ -	\$ -	N/A
Federal Funds	\$ 16,066,381	\$ 8,609,710	\$ 11,917,038	\$ 12,620,936	\$ (3,445,445)	-21.4%
Total	\$ 201,226,920	\$ 203,055,867	\$ 210,261,053	\$ 191,726,565	\$ (9,500,355)	-4.7%

Position Summary

Authorized positions	883	883	886	877	(6)
Full-time equivalent positions (FTE)	600.89	601.41	603.91	602.03	1.14

(1) Includes adjustments through the March 2011 meeting of the Emergency Board

* Excludes Capital Construction expenditures

Summary of Revenue Changes

This budget has not relied on General Fund since the beginning of the 1999-2001 biennium. The department relies upon 7.5 percent of net lottery proceeds which were constitutionally dedicated in 1998 to the agency and reauthorized in 2010. It also receives Other Funds revenue, mainly from park user and other fees, transfers of recreational vehicle and all-terrain vehicle registration revenues. It also receives federal grants. Revenues and expenditures were updated to reflect the May 2011 state Lottery revenue forecast and estimates of park user and recreational vehicle fee revenue.

Summary of Natural Resources Subcommittee Action

The mission of the agency is to provide and protect outstanding natural, scenic, cultural, historic, and recreational sites for the enjoyment and education of present and future generations. The Oregon park system is recognized as one of the best in the United States, with visitation ranking in the top three nationally. The system includes more than 102,457 acres of land. The Department receives direction from a seven-member gubernatorial-appointed Commission. The Department is constitutionally guaranteed 7.5 percent of net Lottery proceeds.

The Subcommittee approved a budget of \$79,847,635 Measure 76 Lottery Funds and \$191,726,565 total funds; it includes 602.03 FTE. The approved budget eliminates inflation and reduces Services and Supplies, creates a supplemental ending balance, eliminates 6 positions, and reduces projected remaining personal services expenditures. Any adjustments for services provided by central agencies such as the Department of Administrative Services will be made in a separate disappropriation bill later.

The recommended budget for this agency includes a reduction of Lottery Funds and Other Funds for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial Lottery Funds appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

Director's Office

This program unit is responsible for the overall management of the agency. It is the liaison for the Oregon Parks and Recreation Commission; it also provides support to the Commission. The unit also includes policy direction for agency programs and activities. It provides coordination with the Governor's Office, the Legislature, and other government agencies. It also provides public information, reviews agency programs and conducts annual internal audits, and coordinates rulemaking in its efforts to improve agency performance. It includes the internal audit function. The Subcommittee approved a total funds budget of \$3,667,192 and 11.00 FTE.

The Subcommittee approved Package 086 and Package 087, which eliminate inflation and decrease projected Personal Services costs by 5.5 percent.

Package 113: Improve Budget Organization was approved; it adjusts expenditures in an overall effort to align the budget with program and functions, which have changed over the years as new programs were added to the department's portfolio and revenue changes resulted in programming changes. The package reduces Lottery Funds expenditure limitation by \$1,472,737 and increases Other Funds expenditure limitation by the same amount, resulting in a package with no effect on total funds expenditures.

The Subcommittee approved Package 801: Targeted Statewide Adjustments, which reduces non-fixed Services and Supplies expenditures by 6.5 percent. This results in a \$41,448 Lottery Funds and a \$68,800 Other Funds expenditure limitation reduction. The total package reduces expenditures \$108,248. This package is a standard statewide package.

Package 810: LFO Analyst Adjustments was approved; it reduces Lottery Funds expenditures by \$23,309 and Other Funds expenditures by \$37,518 for a total reduction of \$60,827. The reductions reflect lower revenue expectations for Lottery Funds and park user fees.

Package 819: Supplemental Statewide Ending Balance was approved; this package produces savings of \$22,153 Lottery Funds and \$35,702 Other Funds to create an increased statewide ending balance. Agencies with General Fund or Lottery Funds are contributing to this supplemental ending balance through a 3.5 percent biennial (or 7 percent in the second year of the biennium) reduction. The agency will be allowed to spend up to 54 percent of its biennial appropriation in the first year of the biennium, if necessary.

Central Services Program

This program includes agency financial services, personnel and information services. Services include budget and fiscal resources management, staff training, information technology services, and centralized business services such as fleet and purchasing management. It also includes the volunteer and safety programs and the Reservations Northwest call center. Debt Service for the Oregon Exposition Center is paid from this program. The Subcommittee approved a total funds budget of \$27,561,796 and 72.94 FTE.

The Subcommittee approved Package 086 and Package 087, which eliminate inflation and decrease projected personal services costs by 5.5 percent.

Package 103: Modernize Computers and Protect Customer Data was approved; it provides \$348,000 Other Funds expenditure limitation for hardware and software to improve security and hosting and storage capacity for the department's information technology needs.

The Subcommittee approved Package 113: Improve Budget Organization; it adjusts expenditures in an overall effort to align the budget with program and functions, which have changed over the years as new programs were added to the department's portfolio and revenue changes resulted in programming changes. The package reduces Lottery Funds expenditure limitation by \$6,042,354 and increases Other Funds expenditure limitation by the same amount, resulting in a package with no effect on total funds expenditures.

Package 450: Implement Ballot Measure 76 was approved; it reduces Lottery Funds expenditures by \$3,631,035 in the Central Services Program to provide funds for local grants. Ballot Measure 76 requires that 12 percent of the agency's lottery revenues received during a biennium go to local grants. To meet this new requirement, Lottery Funds expenditures are reduced in the Central Services program and increased in the Community Support and Grants program. The Central Services program budget is maintained by adding \$3,631,035 Other Funds expenditure limitation, resulting in a package with no total funds impact.

The Subcommittee approved Package 801: Targeted Statewide Adjustments, which reduces non-fixed Services and Supplies expenditures by 6.5 percent. This results in a \$328,439 Lottery Funds and a \$529,328 Other Funds reduction. This package is a standard statewide package.

Package 810: LFO Analyst Adjustments was approved; it reduces Lottery Funds and Other Funds expenditure limitations to reflect updated revenue forecasts. The package reduces Lottery Funds by \$126,986 and Other Funds by \$295,356.

Package 819: Supplemental Statewide Ending Balance was approved; this package produces savings of \$359,837 Lottery Funds and \$240,650 Other Funds to create an increased statewide ending balance. General Fund and Lottery Funds agencies are contributing to this supplemental

ending balance through a 3.5 percent biennial (or 7 percent in the second year of the biennium) reduction. The agency will be allowed to spend up to 54 percent of its biennial appropriation in the first year of the biennium, if necessary.

Park Development

This program combines the former acquisitions and facility investments programs. The resulting program acquires new properties according to an Investment Strategy that provides a framework for prioritizing additions to the parks system. The engineering division designs and engineers projects, surveys park land, and oversees construction for new parks and for maintenance and improvement of current properties. When possible, the program uses the inmate work crews through the Parks and Prisons program, which began in the 1997-99 biennium. This program has responsibility for park planning functions, including master, strategic, long-term and land use planning. The subcommittee approved a total funds budget of \$28,598,720 and 17.50 FTE.

The Subcommittee approved Package 086 and Package 087, which eliminate inflation and decrease projected Personal Services costs by 5.5 percent.

The Subcommittee approved Package 113: Improve Budget Organization; it adjusts expenditures in an overall effort to align the budget with program and functions, which have changed over the years as new programs were added to the department's portfolio and revenue changes resulted in programming changes. The package reduces Lottery Funds expenditure limitation by \$95,516 and increases Other Funds expenditure limitation by the same amount, resulting in a package with no effect on total funds expenditures.

Package 116: Carryover FEMA Funds & Match – Spring Valley was approved; it allows the agency to spend \$20,684 Lottery Funds and \$62,501 Other Funds to finish work at Spring Valley.

The Subcommittee approved Package 118: Acquire Property; this package provides \$2,466,403 Other Funds expenditure limitation to purchase property from the Park Land Trust for phase 1B of the new Cottonwood Canyon Park and the Lowell Compound project.

Package 450: Implement Ballot Measure 450 was approved; it shifts 0.50 FTE from the Community Support and Grants program to the Park Development program. Shifting the position to this program aligns the position with the program it actually works on. The package adds \$87,632 Lottery Funds expenditure limitation.

The Subcommittee approved Package 801: Targeted Statewide Adjustments, which reduces non-fixed Services and Supplies expenditures by 6.5 percent. This results in a \$1,449,539 Lottery Funds and \$526,495 Other Funds expenditure limitation reduction. This package is a standard statewide package.

Package 810: LFO Analyst Adjustments was approved; it reduces Lottery Funds and Other Funds expenditure limitations to reflect updated revenue forecasts and to transfer a position to the Direct Services program. These adjustments reduce Lottery Funds by \$494,804 and Other Funds by \$245,173. The package also adds \$816,898 Federal Funds expenditure limitation for projects at Lautrell Falls and Mitchell Point that

will not be completed by the end of the 2009-11 biennium. The transfer of the Natural Resource Specialist 1 to the Direct Services program reduces this program by one position (1.00 FTE).

Package 819: Supplemental Statewide Ending Balance was approved; this package produces savings of \$860,072 Lottery Funds and \$281,391 Other Funds to create an increased statewide ending balance. General Fund and Lottery Funds agencies are contributing to this supplemental ending balance through a 3.5 percent biennial (or 7 percent in the second year of the biennium) reduction. The agency will be allowed to spend up to 54 percent of its biennial appropriation in the first year of the biennium, if necessary.

Budget Note:

The approved budget provides resources for the management, operation, and maintenance of state park lands and facilities. It is the Legislature's expectation that any actions taken by the Oregon Parks Commission regarding land management, including providing access by easement, will take into consideration community issues and concerns, protection of the natural resource, and public values.

Direct Services

This program manages the park system including daily park services, functions and routine maintenance. It manages land, state scenic waterways, ocean shores, and natural resources. It includes engineering services for operations, parks safety and risk management and operations support. It manages threatened and endangered species, habitats and watershed health issues on park land. This program includes recreational planning including land and water-based trail systems and the promotion of bicycling. The subcommittee approved a total funds budget of \$82,218,134 and 441.35 FTE.

Package 070 was approved; it reduces Lottery Funds expenditures to match Lottery revenue forecasts as of June 2010 and to maintain a prudent ending balance.

The Subcommittee approved Package 086 and Package 087, which eliminate inflation and decrease projected personal services costs by 5.5 percent.

Package 101: Adjust for Increased Visitor Revenues was approved; it allows the department to restore most of the reductions required by the revenue shortfall package through using balances that resulted from increased use of the parks system. This package increases Lottery Funds expenditures by \$698,410 and Other Funds expenditures by \$2,440,913.

Package 111: Authorize Businesslike Spending for Parks was approved; this package provides \$476,000 Other Funds expenditure limitation.

The Subcommittee approved Package 113: Improve Budget Organization; it adjusts expenditures in an overall effort to align the budget with program and functions, which have changed over the years as new programs were added to the department's portfolio and revenue changes resulted in programming changes. The package reduces Lottery Funds expenditure limitation by \$7,607,332 and increases Other Funds expenditure limitation by the same amount, resulting in a package with no effect on total funds expenditures.

Package 499: Marine Reserves was approved; this package provides \$500,000 Other Funds expenditure limitation for one-time support of the Oregon Department of Fish and Wildlife efforts on the Oregon Nearshore Strategy, marine reserves, and other marine spatial planning work.

The Subcommittee approved Package 801: Targeted Statewide Adjustments, which reduces non-fixed Services and Supplies expenditures by 6.5 percent. This results in a \$471,285 Lottery Funds and \$1,213,943 Other Funds expenditure limitation reduction. This package is a standard statewide package.

Package 802: Vacant Position Savings was approved; this package eliminates three seasonal Park Ranger Assistants positions (0.76 FTE) that have long been vacant and was reviewed with the agency. The positions were determined to not be critical for the agency's core functions. Savings from the positions result in a reduction of \$27,377 Lottery Funds and \$44,116 Other Funds.

Package 810: LFO Analyst Adjustments was approved; it reduces Lottery Funds and Other Funds expenditure limitations to reflect updated revenue forecasts, which are partially offset by an increase resulting from the transfer of a position from the Park Development program to this program. These adjustments reduce Lottery Funds by \$330,531 and Other Funds by \$283,505. The transfer of the Natural Resource Specialist 1 from the Park Development program increases this program by one position (1.00 FTE).

Package 819: Supplemental Statewide Ending Balance was approved; this package produces savings of \$1,176,828 Lottery Funds and \$2,002,838 Other Funds to create an increased statewide ending balance. General Fund and Lottery Funds agencies are contributing to this supplemental ending balance through a 3.5 percent biennial (or seven percent in the second year of the biennium) reduction. The agency will be allowed to spend up to 54 percent of its biennial appropriation in the first year of the biennium, if necessary.

Community Support and Grants

This program administers five grant programs: the All-Terrain Vehicle grants, Land and Water Conservation grants, local government grants, the Recreational Vehicle County Opportunity grants, and Recreational Trails grants. The program also includes the Heritage Program which covers heritage conservation, the State Historic Preservation Office, and support for the Heritage Commission. The office administers federal and state programs for historic and archeological resource planning and preservation. The office also assists with the management, development, and interpretation of historic and cultural resources in the parks system. The subcommittee approved a total funds budget of \$34,646,899 and 30.00 FTE.

The Subcommittee approved Package 086 and Package 087, which eliminate inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 107: Improve Federal Grant Program Coordination, which adds a position to administer federal Land and Water Conservation Fund grants and a half-time position to inspect properties that received grant funding. The package adds \$284,784 Federal Funds and two limited duration positions (1.50 FTE). These positions will automatically terminate June 30, 2013.

Package 109: Continue ODOT-funded Cultural Reviewer was approved; this package continues a position (1.00 FTE) dedicated to efforts to review cultural sites possibly related to transportation projects. The position has existed as limited duration but this package makes it permanent. The package adds \$173,108 Other Funds expenditure limitation.

Package 110: Increased Federal Revenues in Existing Programs was approved; this package provides expenditure limitation for carryover of Land and Water Conservation Fund, Recreation Trails Program, and State Historic Preservation Office funding to complete this grant work. The package adds \$3,150,387 Federal Funds expenditure limitation. The Department of Administrative Services is requested to unschedule the limitation until the agency demonstrates receipt of the funds.

Package 450: Implement Ballot Measure 76 was approved; it adds Lottery Funds to this program to meet the requirements of Measure 76. Measure 76 requires that 12 percent of the agency's biennial Lottery revenue receipts pay for local grants. A companion package in the Central Services program frees up the funds to meet this requirement. The package also shifts 0.50 FTE from the Community Support and Grants program to the Park Development program. Shifting the position to this program aligns the position with the program where the duties and responsibilities are performed. The resulting package adds \$3,543,404 Lottery Funds expenditure limitation.

The Subcommittee approved Package 801: Targeted Statewide Adjustments, which reduces non-fixed Services and Supplies expenditures by 6.5 percent. This results in a \$13,166 Lottery Funds and \$141,285 Other Funds expenditure limitation reduction. This package is a standard statewide package.

Package 810: LFO Analyst Adjustments was approved; it reduces Lottery Funds and Other Funds expenditure limitations to reflect updated revenue forecasts. These adjustments reduce Lottery Funds expenditures by \$165,205 but do not affect Other Funds expenditures.

Package 819: Supplemental Statewide Ending Balance was approved; this package produces savings of \$478,131 Lottery Funds and \$487,329 Other Funds to create an increased statewide ending balance. General Fund and Lottery Funds agencies are contributing to this supplemental ending balance through a 3.5 percent biennial (or 7 percent in the second year of the biennium) reduction. The agency will be allowed to spend up to 54 percent of its biennial appropriation in the first year of the biennium, if necessary.

Oregon Exposition Center

The Oregon State Fair and Exposition Center conducts an annual state fair and operates the fairgrounds as year-round fair and exposition center. Activities include creating and producing events, marketing, and producing and managing the annual State Fair. The subcommittee approved a total funds budget of \$15,033,824 and 29.24 FTE.

The subcommittee approved Package 112: Authorize Businesslike Spending for Expo. This package adds \$500,000 Other Funds expenditure limitation and requests the Department of Administrative Services to unschedule \$1 million Other Funds until the agency demonstrates revenues are available for contracts.

The Subcommittee approved Package 801: Targeted Statewide Adjustments, which reduces non-fixed Services and Supplies expenditures by 6.5 percent. This results in an \$111,356 Lottery Funds and \$530,420 Other Funds expenditure limitation reduction. This package is a standard statewide package.

Package 802: Vacant Position Savings was approved; this package eliminates six seasonal positions (1.12 FTE) that have long been vacant and was reviewed with the agency. The positions are an Electrician 2 and five State Fair Representatives. The positions were determined to not be critical for the agency's core functions. Savings from the positions results in a reduction of \$11,498 Lottery Funds and \$122,672 Other Funds.

Package 810: LFO Analyst Adjustments was approved; it reduces Lottery Funds by \$57,873 to reflect updated revenue forecasts.

Package 819: Supplemental Statewide Ending Balance was approved; this package produces savings of \$130,319 Lottery Funds and \$440,763 Other Funds to create an increased statewide ending balance. General Fund and Lottery Funds agencies are contributing to this supplemental ending balance through a 3.5 percent biennial (or 7 percent in the second year of the biennium) reduction. The agency will be allowed to spend up to 54 percent of its biennial appropriation in the first year of the biennium, if necessary.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5534-A

Oregon Parks and Recreation Department
 Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$0	\$90,870,271	\$94,290,268	\$0	\$16,066,381	\$0	\$201,226,920	883	600.89
2011-13 ORBITS printed Current Service Level (CSL)*	\$0	\$93,636,268	\$100,809,889	\$0	\$8,609,710	\$0	\$203,055,867	883	601.41
2011-13 Governor's Recommended Budget *	\$0	\$88,206,624	\$101,377,638	\$8,759,753	\$11,917,038	\$0	\$210,261,053	886	603.91
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Director's Office - 100</u>									
Package 113: Improve Budget Organization									
Personal Services	0	9,004	(9,004)	0	0	0	0	0	0.00
Services and Supplies	0	12,247	(12,247)	0	0	0	0	0	
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	0	(41,448)	(66,800)	0	0	0	(108,248)	0	0.00
Package 810: LFO Analyst Adjustments									
Services and Supplies: 6.5% reduction	0	(23,309)	(37,518)	0	0	0	(60,827)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Services and Supplies	0	(22,153)	(35,702)	0	0	0	(57,855)		
<u>Central Services - 200</u>									
Package 113: Improve Budget Organization									
Personal Services	0	97,806	(97,806)	0	0	0	0	0	0.00
Services and Supplies	0	(458,137)	458,137	0	0	0	0	0	
Capital Outlay	0	734	(734)	0	0	0	0	0	
Package 450: Implement BM 76									
Services and Supplies	0	47,127	(47,127)	0	0	0	0	0	
Package 499: Marine Reserves (one-time)									
Services & Supplies	0	500,000	(500,000)	0	0	0	0	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	0	(328,439)	(529,328)	0	0	0	(857,767)	0	0.00
Package 810: LFO Analyst Adjustments									
Services and Supplies	0	(126,986)	(295,356)	0	0	0	(422,342)		
Package 819: Supplemental Statewide Ending Balance									

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Services and Supplies	0	(359,837)	(240,650)	0	0	0	(600,487)		
<u>Park Development - 300</u>									
Package 108: Restore Heceta Head Lighthouse with Federal Grant									
Services and Supplies	0	0	(1,158,000)	0	0	0	(1,158,000)		
Package 113: Improve Budget Organization									
Personal Services	0	9,018	(9,018)	0	0	0	0	0	0.00
Services and Supplies	0	(23,137)	23,137	0	0	0	0		
Package 114: Carryover New Park Development Funds									
Services & Supplies	0	(500,000)	0	0	0	0	(500,000)	0	0.00
Package 117: Carryover FIP Projects									
Services & Supplies	0	(1,150,000)	0	0	0	0	(1,150,000)	0	0.00
Package 118: Acquire Property									
Services & Supplies - shift appropriated fund type and correct FTE count	0	0	2,466,403	(2,466,403)	0	0	0	0	0.00
Package 450: Implement BM 76									
Personal Services	0	0	0	0	0	0	0	0	0.50
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	0	(1,449,539)	(526,495)	0	0	0	(1,976,034)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	0	(73,590)	(118,603)	0	0	0	(192,193)	(1)	(1.00)
Services and Supplies	0	(421,214)	(126,570)	0	816,898	0	269,114		
Package 819: Supplemental Statewide Ending Balance									
Services and Supplies	0	(860,072)	(281,391)	0	0	0	(1,141,463)	0	0.00
<u>Direct Services - 400</u>									
Package 101: Adjust for Increased Visitor Revenues									
Services & Supplies	0	0	(1,257,389)	0	0	0	(1,257,389)	0	0.00
Package 102: Increase Park Visitor Fees									
Services & Supplies	0	0	(440,430)	0	0	0	(440,430)	0	0.00
Package 104: Transfer Natural Heritage Program from DSL (handled in SB 58)									
Services & Supplies	0	(21,000)	0	0	0	0	(21,000)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 105: Manage & Operate New State Parks									
Services & Supplies	0	0	(168,000)	0	0	0	(168,000)	0	0.00
Capital Outlay	0	0	(60,000)	0	0	0	(60,000)		
Package 111: Authorize Businesslike Spending for Parks									
Services & Supplies	0	0	5,436,708	(5,560,708)	0	0	(124,000)	0	0.00
Capital Outlay	0	0	228,174	(228,174)	0	0	0		
Special Payment account 6030	0	0	4,468	(4,468)	0	0	0	0	0.00
Package 113: Improve Budget Organization									
Personal Services	0	474,595	(474,595)	0	0	0	0	0	0.00
Services and Supplies	0	(140,882)	140,882	0	0	0	0		
Capital Outlay	0	10,507	(10,507)	0	0	0	0		
Special Payment account 6995	0	412	(412)	0	0	0	0		
Package 499: Marine Reserves (one-time)									
Services & Supplies	0	(500,000)	0	0	0	0	(500,000)	0	0.00
Special Payment account 6635 to ODFW	0	0	500,000	0	0	0	500,000	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	0	(471,285)	(1,213,943)	0	0	0	(1,685,228)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	0	(27,377)	(44,116)	0	0	0	(71,493)	(3)	(0.76)
Package 810: LFO Analyst Adjustments									
Personal Services	0	73,590	118,603	0	0	0	192,193	1	1.00
Services and Supplies	0	(404,121)	(402,108)	0	0	0	(806,229)		
Package 819: Supplemental Statewide Ending Balance									
Services and Supplies		(1,172,159)	(1,995,312)	0	0	0	(3,167,471)	0	0.00
Special Payment account 6995	0	(4,669)	(7,526)	0	0	0	(12,195)	0	0.00
<u>Community Support & Grants</u>									
Package 104: Transfer Natural Heritage Program from DSL (handled in SB 58)									
Services & Supplies	0	0	0	0	(113,000)	0	(113,000)	0	0.00
Package 106: Manage Main Street Heritage Program									
Services & Supplies	0	0	(50,000)	0	0	0	(50,000)	0	0.00
Special Payment account 6030	0	0	(7,410)	0	0	0	(7,410)		
Special Payment account 6035	0	0	(49,590)	0	0	0	(49,590)		
Package 450: Implement BM 76									
Personal Services	0	(484,618)	0	0	0	0	(484,618)	0	(0.50)
Services and Supplies	0	(81,147)	0	0	0	0	(81,147)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Special Payment account 6015	0	259,319	0	0	0	0	259,319		
Special Payment account 6020	0	259,319	0	0	0	0	259,319		
Package 801: Targeted Statewide Adjustments									
Special Payments: 6.5% reduction	0	(13,166)	(141,285)	0	0	0	(154,451)	0	0.00
Package 810: LFO Analyst Adjustments									
Special Payments 6015	0	(38,639)	0	0	0	0	(38,639)	0 #	0.00
Special Payments 6020	0	(7,824)	0	0	0	0	(7,824)	0	0.00
Special Payments 6025	0	(44,293)	0	0	0	0	(44,293)	0	0.00
Special Payments 6030	0	(74,449)	0	0	0	0	(74,449)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Special Payment account 6995	0	(478,131)	(487,329)	0	0	0	(965,460)	0	0.00
<u>Oregon Exposition Center - 600</u>									
Package 112: Authorize Businesslike Spending for Expo Services & Supplies	0	0	500,000	(500,000)	0	0	0	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	0	(111,356)	(530,420)	0	0	0	(641,776)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	0	(11,498)	(122,672)	0	0	0	(134,170)	(6)	(1.12)
Package 810: LFO Analyst Adjustments									
Services and Supplies	0	(57,873)	0	0	0	0	(57,873)	0 #	0.00
Package 819: Supplemental Statewide Ending Balance									
Services and Supplies	0	(130,319)	(440,763)	0	0	0	(571,082)	0	0.00
TOTAL ADJUSTMENTS	\$0	(\$8,358,989)	(\$2,119,644)	(\$8,759,753)	\$703,898	\$0	(\$18,534,488)	(9)	(1.88)
SUBCOMMITTEE RECOMMENDATION *	\$0	\$79,847,635	\$99,257,994	\$0	\$12,620,936	\$0	\$191,726,565	877	602.03
% Change from 2009-11 Leg Approved Budget	0.00%	-12.13%	5.27%	0.00%	-21.45%	0.00%	-4.72%	-0.68%	0.19%
% Change from 2011-13 Current Service Level	0.00%	-14.73%	-1.54%	0.00%	46.59%	0.00%	-5.58%	-0.68%	0.10%
% Change from 2011-13 Governor's Recommended Budget	0.00%	-9.48%	-2.09%	-100.00%	5.91%	0.00%	-8.81%	-1.02%	-0.31%

Legislatively Proposed 2011-2013 Key Performance Measures

Agency: PARKS and RECREATION DEPARTMENT

Mission: To provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.		Approved KPM	423.00	450.00	450.00
2 - HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.		Approved KPM	1,907.00	2,087.00	2,087.00
3 - Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.		Approved KPM	45.00	40.00	40.00
4 - CITIZEN SATISFACTION - Percent of Oregonians who believe that Oregon is doing a "Very or Somewhat Good" job of providing parks and natural areas and preserving Oregon's heritage.		Approved KPM	91.00		
5 - PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)		Approved KPM	77.30	75.60	75.60
6 - ALTERNATIVE CAMPING FACILITIES - Percent of alternative camping opportunities per total campsites available.		Approved KPM	4.70	4.90	4.90
7 - FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.		Approved KPM	68.60	74.00	74.00
8 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	96.00	94.00	94.00
8 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	94.00	94.00	94.00

Agency: PARKS and RECREATION DEPARTMENT

Mission: To provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
8 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	95.00	94.00	94.00
8 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	96.00	94.00	94.00
8 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	95.00	94.00	94.00
8 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	92.00	94.00	94.00
9 - STATE FAIR REPEAT ATTENDANCE - Percentage of fairgoers who have visited the Oregon State Fair at least once every other year.		Approved KPM	81.70	87.50	87.50
10 - EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue.		Approved KPM	-22.00	5.00	5.00
11 - COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

Approve the Department's request to continue existing KPMs and related targets into the 2011-13 biennium.

Sub-Committee Action: