
MEMORANDUM

Legislative Fiscal Office
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To: Natural Resources Subcommittee

From: Linda Gilbert, Legislative Fiscal Office
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Date: June 12, 2013

Subject: HB 5034 - Parks and Recreation Department
Work Session Recommendations

OPRD – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
General Fund	\$0	\$0	\$0	\$1,000,000
Lottery Funds	86,441,978	81,647,819	86,892,780	84,677,386
Other Funds	86,786,404	102,945,397	104,885,962	107,048,588
Federal Funds	8,639,850	15,918,146	8,773,998	11,819,364
Total Funds	\$181,868,232	\$200,511,362	\$200,552,740	\$204,545,338
Positions	879	878	873	862
FTE	603.07	603.03	601.29	592.15

Attached is the recommendation from the Legislative Fiscal Office for the Parks and Recreation Department. It contains the following:

- Fee increases for normal park usage and a new fee for pets.
- General Fund for the State Fair operation.
- Adjustments for the May 2013 Lottery Fund forecast increase over the December 2012 forecast.
- Package for extraordinary inflation in unemployment, fleet, fuels, and utilities
- Expenditure limitation for Oregon's tsunami cleanup funds from Japan.
- Several technical adjustments to carry forward unspent grant funds and move positions within the agency to more closely align with their work.
- An increase in grants to communities from federal and ATV funds.
- An increase in federal and other funds for heritage programs, reflecting additional revenue.
- Standard reductions for administrative savings and PERS rate adjustments and a small debt service reduction arising from refunding.

Adjustments to Current Service Level:

See attached “Work Session Presentation Report” dated 6/11/2013.

Accept LFO Recommendation

Move the LFO recommendation to HB 5034.

Performance Measures

See attached “Legislatively Proposed 2013-15 Key Performance Measures” form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

Budget Note

To comply with ORS 390.855, Oregon Parks and Recreation Department shall use operating funds for studying and analyzing waterways for inclusion into the State Scenic Waterways program, and issue recommendations by January 1, 2015 that, if implemented by the Governor or signed into law, would designate multiple river segments throughout Oregon as State Scenic Waterways. The process of studying and analyzing waterways shall include public hearings in the counties in which the proposed additional rivers or segments of rivers are located, consistent with the process and considerations specified in ORS 390.855. This analysis and study should be conducted on a minimum of 3 waterway segments per biennium. OPRD is encouraged to study and analyze more than 3 waterways per biennium but should do so only to the extent practicable within existing resources and without causing undue financial or operational harm to other program areas.

Accept LFO Recommendation

Move the LFO recommended budget note

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$1,000,000 General Fund, \$84,677,386 Lottery Funds, \$107,048,588 Other Funds, \$11,819,364 Federal Funds, 862 positions (592.15 FTE) and that House Bill 5034 be amended accordingly.

New Section 1

There is appropriated to the Oregon Parks and Recreation Department, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,000,000 for operations of the State Fair and Exposition Center.

Section ~~1~~ 2

- Line 10 – Delete [\$2,811,372] and insert **\$2,778,252.**
- Line 11 – Delete [\$20,128,056] and insert **\$14,702,870.**
- Line 12 – Delete [\$3,150,930] and insert **\$3,266,087.**
- Line 13 – Delete [\$59,540,990] and insert **\$59,499,054.**
- Line 14 – Delete [\$15,072,598] and insert **\$15,037,525.**
- Line 15 – Delete [\$12,155,735] and insert **\$11,764,800.**

Section ~~2~~ 3

- Line 20 – Delete [\$1,863,903] and insert **\$1,842,609.**
- Line 21 – Delete [\$9,758,628] and insert **\$9,545,093.**
- Line 22 – Delete [\$22,729,889] and insert **\$21,355,065.**
- Line 23 – Delete [\$32,460,390] and insert **\$32,401,119.**
- Line 24 – Delete [\$13,017,356] and insert **\$13,022,590.**
- New Line – Oregon Exposition Center..... \$2,575,000.**
- Line ~~25~~ 26 – Delete [\$3,969,970] and insert **\$3,935,910.**

Section 3

Delete the section.

Section 4

- Line 9 – Delete [\$1,629,344] and insert **\$2,304,344.**
- Line 10 – Delete [\$1,960,551] and insert **\$2,208,544.**
- Line 11 – Delete [\$6,388,646] and insert **\$7,306,476.**

HB 5034 Final Subcommittee Action:

Final Motion:

Move HB 5034, as amended, to the full committee with a “do pass, as amended” recommendation.

Carriers:

Full _____

House _____

Senate _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	79,815,323	99,228,158	12,733,936	-	-	191,777,417	878	603.03
2011-13 Ebds, SS & Admin Act	-	1,832,496	642,100	3,184,210	3,075,139	-	8,733,945	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	81,647,819	99,870,258	15,918,146	3,075,139	-	200,511,362	878	603.03
2011-13 Leg Approved Budget (Base)	-	81,546,565	99,228,158	15,785,886	-	-	196,560,609	878	603.03
Summary of Base Adjustments	-	2,527,944	4,560,451	(144,938)	-	-	6,943,457	(5)	(1.74)
2013-15 Base Budget	-	84,074,509	103,788,609	15,640,948	-	-	203,504,066	873	601.29
010: Non-PICS Pers Svc/Vacancy Factor	-	457,243	(324,814)	2,561	-	-	134,990	-	-
020: Phase In / Out Pgm & One-time Cost	-	1,307,072	736,078	(7,055,547)	-	-	(5,012,397)	-	-
030: Inflation & Price List Adjustments	-	1,102,190	1,353,065	186,036	-	-	2,641,291	-	-
060: Technical Adjustments	-	(48,234)	(666,976)	-	-	-	(715,210)	-	-
2013-15 Current Service Level	-	86,892,780	104,885,962	8,773,998	-	-	200,552,740	873	601.29
Adjusted 2013-15 Current Service Level	-	86,892,780	104,885,962	8,773,998	-	-	200,552,740	873	601.29
Total LFO Recommended Packages	1,000,000	(2,215,394)	2,162,626	3,045,366	-	-	3,992,598	(11)	(9.14)
2013-15 Legislative Actions	1,000,000	84,677,386	107,048,588	11,819,364	-	-	204,545,338	862	592.15
Net change from 2011-13 Leg Approved Budget	1,000,000	3,029,567	7,178,330	(4,098,782)	(3,075,139)	-	4,033,976	(16)	(10.88)
Percent change from 2011-13 Leg Approved Budget	100.0%	3.7%	7.2%	(25.7%)	(100.0%)	0.0%	2.0%	(1.8%)	(1.8%)
Net change from 2013-15 Current Service Level	1,000,000	(2,215,394)	2,162,626	3,045,366	-	-	3,992,598	(11)	(9.14)
Percent change from 2013-15 Current Service Level	100.0%	(2.5%)	2.1%	34.7%	0.0%	0.0%	2.0%	(1.3%)	(1.5%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	1,445,191	2,222,001	-	-	-	3,667,192	11	11.00
2011-13 Ebds, SS & Admin Act	-	45,638	-	-	-	-	45,638	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	1,490,829	2,222,001	-	-	-	3,712,830	11	11.00
2011-13 Leg Approved Budget (Base)	-	1,490,829	2,222,001	-	-	-	3,712,830	11	11.00
Summary of Base Adjustments	-	275,065	401,604	-	-	-	676,669	2	2.00
2013-15 Base Budget	-	1,765,894	2,623,605	-	-	-	4,389,499	13	13.00
010: Non-PICS Pers Svc/Vacancy Factor	-	(3,596)	21,300	-	-	-	17,704	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	36,559	-	-	-	36,559	-	-
030: Inflation & Price List Adjustments	-	20,924	30,831	-	-	-	51,755	-	-
060: Technical Adjustments	-	86,009	107,361	-	-	-	193,370	-	-
2013-15 Current Service Level	-	1,869,231	2,819,656	-	-	-	4,688,887	13	13.00
Adjusted 2013-15 Current Service Level	-	1,869,231	2,819,656	-	-	-	4,688,887	13	13.00
Total LFO Recommended Packages	-	(26,622)	(41,404)	-	-	-	(68,026)	-	-
2013-15 Legislative Actions	-	1,842,609	2,778,252	-	-	-	4,620,861	13	13.00
Net change from 2011-13 Leg Approved Budget	-	351,780	556,251	-	-	-	908,031	2	2.00
Percent change from 2011-13 Leg Approved Budget	0.0%	23.6%	25.0%	0.0%	0.0%	0.0%	24.5%	18.2%	18.2%
Net change from 2013-15 Current Service Level	-	(26,622)	(41,404)	-	-	-	(68,026)	-	-
Percent change from 2013-15 Current Service Level	0.0%	(1.4%)	(1.5%)	0.0%	0.0%	0.0%	(1.5%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended	-	(2,962)	(4,604)	-	-	-	(7,566)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended	-	(23,660)	(36,800)	-	-	-	(60,460)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	13,353,289	14,125,359	-	-	-	27,478,648	77	72.94
2011-13 Ebds, SS & Admin Act	-	280,114	-	-	3,075,139	-	3,355,253	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	13,633,403	14,125,359	-	3,075,139	-	30,833,901	77	72.94
2011-13 Leg Approved Budget (Base)	-	13,633,403	14,125,359	-	-	-	27,758,762	77	72.94
Summary of Base Adjustments	-	183,576	702,859	-	-	-	886,435	(2)	0.16
2013-15 Base Budget	-	13,816,979	14,828,218	-	-	-	28,645,197	75	73.10
010: Non-PICS Pers Svc/Vacancy Factor	-	(104,233)	130,740	-	-	-	26,507	-	-
020: Phase In / Out Pgm & One-time Cost	-	81,636	246,426	-	-	-	328,062	-	-
030: Inflation & Price List Adjustments	-	241,200	273,426	-	-	-	514,626	-	-
2013-15 Current Service Level	-	14,035,582	15,478,810	-	-	-	29,514,392	75	73.10
Adjusted 2013-15 Current Service Level	-	14,035,582	15,478,810	-	-	-	29,514,392	75	73.10
Total LFO Recommended Packages	-	(554,579)	(775,940)	-	-	-	(1,330,519)	(2)	(2.00)
2013-15 Legislative Actions	-	13,481,003	14,702,870	-	-	-	28,183,873	73	71.10
Net change from 2011-13 Leg Approved Budget	-	(152,400)	577,511	-	(3,075,139)	-	(2,650,028)	(4)	(1.84)
Percent change from 2011-13 Leg Approved Budget	0.0%	(1.1%)	4.1%	0.0%	(100.0%)	0.0%	(8.6%)	(5.2%)	(2.5%)
Net change from 2013-15 Current Service Level	-	(554,579)	(775,940)	-	-	-	(1,330,519)	(2)	(2.00)
Percent change from 2013-15 Current Service Level	0.0%	(4.0%)	(5.0%)	0.0%	0.0%	0.0%	(4.5%)	(2.7%)	(2.7%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 091 Statewide Administrative Savings

Package Description This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor’s 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

LFO Recommendation

LFO Recommended	-	(284,314)	(409,135)	-	-	-	(693,449)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended	-	(12,601)	(19,547)	-	-	-	(32,148)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended	-	(100,690)	(156,190)	-	-	-	(256,880)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 505 Willamette Falls Local Park Effort

Package Description This package requests \$5 million lottery revenue bond proceeds from Oregon Business Development Department for the agency to pass through to support a local effort to repurpose the old paper mill site at Willamette Falls in Oregon City. The LFO analyst eliminated bond proceeds; they are in SB 5533, Section 14, which has not yet been worked. Also eliminated debt service, as the bond sale could not occur until spring 2015, and eliminated cost of issuance, as there is no fund source. Debt Service in 2015-17 is currently estimated at \$1,036,367 non-dedicated Lottery Funds.

LFO Recommendation

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package includes three technical adjustments.

One moves the Parks' volunteer program from Central Services Administration to Direct Services Park Experiences. (\$450,982) TF and (2) positions/(2.00) FTE.

The second and third adjustments carry over Lottery Fund and Other Funds limitation to migrate the email system, +\$92,000, and acquire Lidar and aerial images for master planning, +\$45,000.

There is also a reduction in LF Debt Service due to a refunding. Total -\$34,060.

LFO Recommendation

LFO Recommended	-	(156,974)	(191,068)	-	-	-	(348,042)	(2)	(2.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	20,288,865	5,902,985	2,406,870	-	-	28,598,720	18	17.50
2011-13 Ebds, SS & Admin Act	-	592,240	-	2,190,000	-	-	2,782,240	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	20,881,105	5,902,985	4,596,870	-	-	31,380,960	18	17.50
2011-13 Leg Approved Budget (Base)	-	20,881,105	5,902,985	4,596,870	-	-	31,380,960	18	17.50
Summary of Base Adjustments	-	265,153	138,487	-	-	-	403,640	1	1.00
2013-15 Base Budget	-	21,146,258	6,041,472	4,596,870	-	-	31,784,600	19	18.50
010: Non-PICS Pers Svc/Vacancy Factor	-	50,630	(6,334)	-	-	-	44,296	-	-
020: Phase In / Out Pgm & One-time Cost	-	253,676	(2,056,196)	(3,006,898)	-	-	(4,809,418)	-	-
030: Inflation & Price List Adjustments	-	446,006	63,417	39,372	-	-	548,795	-	-
060: Technical Adjustments	-	(497,091)	(889,209)	-	-	-	(1,386,300)	(6)	(5.50)
2013-15 Current Service Level	-	21,399,479	3,153,150	1,629,344	-	-	26,181,973	13	13.00
Adjusted 2013-15 Current Service Level	-	21,399,479	3,153,150	1,629,344	-	-	26,181,973	13	13.00
Total LFO Recommended Packages	-	(44,414)	112,937	675,000	-	-	743,523	1	1.00
2013-15 Legislative Actions	-	21,355,065	3,266,087	2,304,344	-	-	26,925,496	14	14.00
Net change from 2011-13 Leg Approved Budget	-	473,960	(2,636,898)	(2,292,526)	-	-	(4,455,464)	(4)	(3.50)
Percent change from 2011-13 Leg Approved Budget	0.0%	2.3%	(44.7%)	(49.9%)	0.0%	0.0%	(14.2%)	(22.2%)	(20.0%)
Net change from 2013-15 Current Service Level	-	(44,414)	112,937	675,000	-	-	743,523	1	1.00
Percent change from 2013-15 Current Service Level	0.0%	(0.2%)	3.6%	41.4%	0.0%	0.0%	2.8%	7.7%	7.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package reduces expenditures to match the December 2012 lottery revenue forecast for the agency's share of the Parks and Natural Resource Fund.

LFO Recommendation

LFO Recommended	-	(659,437)	-	-	-	-	(659,437)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended	-	(5,643)	(1,234)	-	-	-	(6,877)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended	-	(45,100)	(9,860)	-	-	-	(54,960)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 110 Invest in Facilities Maintenance

Package Description This package in Governor's budget allowed for increased efforts to maintain aging facilities.

LFO Recommendation Deny the package; revenue needed elsewhere in the budget.

LFO Analyst Notes (Facilities Maintenance CSL Budget totals \$24.3 million)

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package includes technical adjustments to carry over Lottery Fund grant expenditure limitation for the Rogue River Greenway trails project, Cazedero Trail work, and Cottonwood Canyon work. There is carry over federal grant limitation to pass through to the North Coast Land Conservancy. A Lottery Funds S&S reduction frees up funding needed elsewhere in the budget. Finally a position (4701184) transfers in from Direct Services Park Experiences.

LFO Recommendation The LFO recommends requesting that DAS unschedule \$400,000 Lottery Funds limitation attached to Cottonwood Canyon; the schedule is tight, but could be completed in 2011-13; the carry over limitation is just in case something delays the project finish.

LFO Recommended	-	665,766	124,031	675,000	-	-	1,464,797	1	1.00
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Direct Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	28,228,272	52,091,910	1,918,952	-	-	82,239,134	701	442.35
2011-13 Ebds, SS & Admin Act	-	774,362	642,100	50,000	-	-	1,466,462	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	29,002,634	52,734,010	1,968,952	-	-	83,705,596	701	442.35
2011-13 Leg Approved Budget (Base)	-	28,901,380	52,091,910	1,918,952	-	-	82,912,242	701	442.35
Summary of Base Adjustments	-	1,677,287	2,682,371	(3,144)	-	-	4,356,514	1	(2.88)
2013-15 Base Budget	-	30,578,667	54,774,281	1,915,808	-	-	87,268,756	702	439.47
010: Non-PICS Pers Svc/Vacancy Factor	-	482,267	(526,791)	(267)	-	-	(44,791)	-	-
020: Phase In / Out Pgm & One-time Cost	-	515,961	1,558,523	-	-	-	2,074,484	-	-
030: Inflation & Price List Adjustments	-	203,481	437,945	45,512	-	-	686,938	-	-
060: Technical Adjustments	-	104,820	317,191	-	-	-	422,011	2	1.50
2013-15 Current Service Level	-	31,885,196	56,561,149	1,961,053	-	-	90,407,398	704	440.97
Adjusted 2013-15 Current Service Level	-	31,885,196	56,561,149	1,961,053	-	-	90,407,398	704	440.97
Total LFO Recommended Packages	-	515,923	2,937,905	247,491	-	-	3,701,319	5	5.00
2013-15 Legislative Actions	-	32,401,119	59,499,054	2,208,544	-	-	94,108,717	709	445.97
Net change from 2011-13 Leg Approved Budget	-	3,398,485	6,765,044	239,592	-	-	10,403,121	8	3.62
Percent change from 2011-13 Leg Approved Budget	0.0%	11.7%	12.8%	12.2%	0.0%	0.0%	12.4%	1.1%	0.8%
Net change from 2013-15 Current Service Level	-	515,923	2,937,905	247,491	-	-	3,701,319	5	5.00
Percent change from 2013-15 Current Service Level	0.0%	1.6%	5.2%	12.6%	0.0%	0.0%	4.1%	0.7%	1.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended	-	(56,445)	(87,740)	(279)	-	-	(144,464)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended	-	(451,030)	(701,430)	(2,230)	-	-	(1,154,690)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Park Operating Costs

Package Description This package provides expenditure limitation for costs that have exceeded standard inflation and allowable exceptional inflation: unemployment, fleet and fuels, and utilities.

LFO Recommendation

LFO Recommended	-	676,742	1,387,314	-	-	-	2,064,056	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Customer Service & Facility Maintenance

Package Description This package provides expenditure limitation to re-stock items such as firewood and ice.

LFO Recommendation

LFO Recommended	-	-	75,000	-	-	-	75,000	-	-
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Direct Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 107 Pet Friendly Accommodations

Package Description This package establishes a pet fee of \$10 per night to allow pets in yurts and cabins. The pet fee concept was tried as a pilot program and was deemed a success.

LFO Recommendation

LFO Recommended	-	-	35,410	-	-	-	35,410	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 108 Rate Adjustments

Package Description This package increases fees to address increases in costs and insure facilities are available to a wide range of users. The fees would remain slightly below those of private campgrounds. The revenue would be added to the overall revenue available to operate the parks system.

LFO Recommendation Approve

LFO Analyst Notes \$4 increase in Full Hook up sites, Yurts, Deluxe Cabins, and Teepees;
\$2 increase in electric hookup sites, horse camp sites with hook ups and the extra vehicle charge; and
\$1 increase in Primitive sites and rustic cabins.

LFO Recommended	-	-	1,640,000	-	-	-	1,640,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package encompasses five technical adjustments.

First, it moves the volunteer program from Admin to Park Experiences - positions 4701041, 4771083, \$450,982 Total Funds.

Second, it returns 4 positions, 4.00 FTE from the State Fair and Expo Center to Park Experiences; the positions are assigned to the State Capitol State Park, \$549,353 Total Funds.

Third, there is an internal adjustment that moves one position, 1.00 FTE from Direct Services to Park Development Facilities and Maintenance, (\$203,797) Total Funds.

Fourth, FEMA grant limitations partially carry over for storm damage at Cape Lookout (January 2011) and Garrison Lake (January 2012).

Fifth is provision of Federal Funds expenditure limitation for Oregon's initial \$250,000 from Japan for tsunami debris and damage. The funding is available to any Oregon agency that has incurred eligible expense and will be paid by Parks.

LFO Recommendation

LFO Recommended	-	346,656	589,351	250,000	-	-	1,186,007	5	5.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	13,059,498	13,292,287	8,408,114	-	-	34,759,899	30	30.00
2011-13 Ebds, SS & Admin Act	-	140,142	-	944,210	-	-	1,084,352	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	13,199,640	13,292,287	9,352,324	-	-	35,844,251	30	30.00
2011-13 Leg Approved Budget (Base)	-	13,199,640	13,292,287	9,270,064	-	-	35,761,991	30	30.00
Summary of Base Adjustments	-	147,995	316,834	(141,794)	-	-	323,035	(1)	(1.50)
2013-15 Base Budget	-	13,347,635	13,609,121	9,128,270	-	-	36,085,026	29	28.50
010: Non-PICS Pers Svc/Vacancy Factor	-	12,037	11,440	2,828	-	-	26,305	-	-
020: Phase In / Out Pgm & One-time Cost	-	322,052	499,025	(4,048,649)	-	-	(3,227,572)	-	-
030: Inflation & Price List Adjustments	-	152,643	371,438	101,152	-	-	625,233	-	-
060: Technical Adjustments	-	43,009	(536,653)	-	-	-	(493,644)	-	-
2013-15 Current Service Level	-	13,877,376	13,954,371	5,183,601	-	-	33,015,348	29	28.50
Adjusted 2013-15 Current Service Level	-	13,877,376	13,954,371	5,183,601	-	-	33,015,348	29	28.50
Total LFO Recommended Packages	-	(854,786)	1,083,154	2,122,875	-	-	2,351,243	-	-
2013-15 Legislative Actions	-	13,022,590	15,037,525	7,306,476	-	-	35,366,591	29	28.50
Net change from 2011-13 Leg Approved Budget	-	(177,050)	1,745,238	(2,045,848)	-	-	(477,660)	(1)	(1.50)
Percent change from 2011-13 Leg Approved Budget	0.0%	(1.3%)	13.1%	(21.9%)	0.0%	0.0%	(1.3%)	(3.3%)	(5.0%)
Net change from 2013-15 Current Service Level	-	(854,786)	1,083,154	2,122,875	-	-	2,351,243	-	-
Percent change from 2013-15 Current Service Level	0.0%	(6.2%)	7.8%	41.0%	0.0%	0.0%	7.1%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package reduces local grants funded by Measure 76 Lottery Funds because of a decrease in the December 2012 lottery revenue forecast for the 2013-15 biennium. This action leaves 12 percent of the agency's share of the Parks and Natural Resources Fund for local grants, in accordance with the constitution. The amount is increased by \$52,088 for the difference between the May 2013 forecast and the December 2012 forecast.

LFO Recommendation Approve, as adjusted for the May 2013 forecast.

LFO Recommended	-	(796,211)	-	-	-	-	(796,211)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended	-	(6,515)	(4,876)	(2,252)	-	-	(13,643)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended	-	(52,060)	(38,970)	(17,990)	-	-	(109,020)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 Community Recreation Grant Programs

Package Description This package would allow the department to issue grants to spend federal Recreation Trails grant funds awards.

LFO Recommendation

LFO Recommended	-	-	-	1,084,400	-	-	1,084,400	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Federal Funding for Oregon's Heritage

Package Description This package would increase expenditure limitation because federal funds have increased when comparing the last 3 year average to the previous 3 year average. State expenditure limitation authority has not kept up.

LFO Recommendation

LFO Recommended	-	-	-	124,696	-	-	124,696	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 106 Oregon Heritage Programs

Package Description This package would add expenditure limitation because the Oregon Cultural Trust has now provided enough funding that a separate expenditure authority is needed - the existing authority can no longer cover the level of available funds. Also, a family trust has provided funding for historic cemetery grants.

LFO Recommendation

LFO Recommended	-	-	327,000	-	-	-	327,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 109 ATV Program

Package Description This package would add expenditure limitation to issue grants to use unexpected revenues. It would be a one-time adjustment to the budget.

LFO Recommendation

LFO Recommended	-	-	800,000	-	-	-	800,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package provides federal carry over limitation for grants awarded late in the biennium. They include a graves protection and repatriation act grant, \$60,000; a museum and library sciences grant, \$202,410; and two Section 6 grants that pass funds through to Benton County/Greenbelt Land trust, \$379,000, and to Yamhill Soil and Water Conservation, \$292,611.

LFO Recommendation

LFO Recommended	-	-	-	934,021	-	-	934,021	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	3,440,208	11,593,616	-	-	-	15,033,824	41	29.24
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	3,440,208	11,593,616	-	-	-	15,033,824	41	29.24
2011-13 Leg Approved Budget (Base)	-	3,440,208	11,593,616	-	-	-	15,033,824	41	29.24
Summary of Base Adjustments	-	(21,132)	318,296	-	-	-	297,164	(6)	(0.52)
2013-15 Base Budget	-	3,419,076	11,911,912	-	-	-	15,330,988	35	28.72
010: Non-PICS Pers Svc/Vacancy Factor	-	20,138	44,831	-	-	-	64,969	-	-
020: Phase In / Out Pgm & One-time Cost	-	133,747	451,741	-	-	-	585,488	-	-
030: Inflation & Price List Adjustments	-	37,936	176,008	-	-	-	213,944	-	-
060: Technical Adjustments	-	215,019	334,334	-	-	-	549,353	4	4.00
2013-15 Current Service Level	-	3,825,916	12,918,826	-	-	-	16,744,742	39	32.72
Adjusted 2013-15 Current Service Level	-	3,825,916	12,918,826	-	-	-	16,744,742	39	32.72
Total LFO Recommended Packages	1,000,000	(1,250,916)	(1,154,026)	-	-	-	(1,404,942)	(15)	(13.14)
2013-15 Legislative Actions	1,000,000	2,575,000	11,764,800	-	-	-	15,339,800	24	19.58
Net change from 2011-13 Leg Approved Budget	1,000,000	(865,208)	171,184	-	-	-	305,976	(17)	(9.66)
Percent change from 2011-13 Leg Approved Budget	100.0%	(25.1%)	1.5%	0.0%	0.0%	0.0%	2.0%	(41.5%)	(33.0%)
Net change from 2013-15 Current Service Level	1,000,000	(1,250,916)	(1,154,026)	-	-	-	(1,404,942)	(15)	(13.14)
Percent change from 2013-15 Current Service Level	100.0%	(32.7%)	(8.9%)	0.0%	0.0%	0.0%	(8.4%)	(38.5%)	(40.2%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended	-	(3,947)	(7,752)	-	-	-	(11,699)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended	-	(31,550)	(61,940)	-	-	-	(93,490)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 State Fair Management

Package Description This package shifts expenditures from permanent and seasonal positions to temporary position for better cost management and the package addresses the supervisory management to line staff ratio requirements established by House Bill 4131 (2011).

LFO Recommendation Re-cast the package as part of LFO Analyst Adjustment Package 810, including changes to further streamline Personal Services costs.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package makes four changes to the State Fair and Exposition Center budget:

First, it reverses a revenue switch in the Governor's budget, which had substituted non-dedicated Lottery revenue for Measure 76 Lottery revenue for the OSFEC. The M76 to be directed to State Fair support is now \$2,575,000.

Second, the package reduces LF S&S by \$400 and Other Funds S&S limitation by \$750,000 to recognize a revenue shortfall. The agency had used package 070; this action shifts the shortfall to package 810.

Third, it removes State Capitol State Park from OSFEC and returns positions to Direct Services Park Experiences. Reduction of \$549,353 TF, 4 positions, 4.00 FTE.

Fourth, it recasts agency Package 105 to recognize further review of the state fair business plan. This version eliminates 11 positions, 9.14 FTE and redirects the funding to temporary positions, professional services, and facilities maintenance. Value is net \$0.

LFO Recommendation

LFO Recommended	-	(215,419)	(1,084,334)	-	-	-	(1,299,753)	(15)	(13.14)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 811 State Fair Expo Center General Fund

Package Description This package includes \$1 million General Fund for the State Fair and Exposition Center to offset M76 LF.

LFO Recommendation

LFO Recommended	1,000,000	(1,000,000)	-	-	-	-	-	-	-
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Legislatively Proposed 2013-2015 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 2014	Target 2015
1 - PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.		Approved KPM	394.00	450.00	450.00
2 - HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.		Approved KPM	1,938.00	2,087.00	2,087.00
3 - Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.		Approved KPM	47.00	50.00	50.00
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	0.00		
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	80.00	75.00	75.00
6 - ALTERNATIVE CAMPING FACILITIES - Percent of alternative camping opportunities per total campsites available.		Approved KPM	4.90	0.00	0.00
7 - FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.		Approved KPM	76.00	80.00	82.00
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	92.00	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 2014	Target 2015
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	93.00	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	97.00	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	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.	Timeliness	Approved KPM	94.00	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	0.00		
10 - EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue.		Approved KPM	-6.00	5.00	5.00
11 - COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.		Approved KPM	0.00	100.00	

LFO Recommendation:

LFO Recommends approving the agency KPM and targets with the following modifications:

KPM #4 - Citizen Satisfaction: Recommend discontinuing the measure, OPRD relied on a survey conducted by the Oregon Progress Board which is no longer functioning. No data has been available since 2008. KPM #8 is another form of measuring customer satisfaction.

KPM #6 - Alternative Camping Facilities: Recommend discontinuing the measure as it isn't particularly meaningful. It counts yurts, cabins, and teepees. As Parks works through strategic planning, there may be a better way to characterize facilities use.

KPM #7 - Establish target so that the backlog reduction increases by 2.5% per year or 5% in a biennium. Meanwhile, since this measure related to the backlog present when Measure 66 was passed, Parks should consider a different way of measuring deferred maintenance backlog, and is currently developing a new concept.

KPM #9 - Recommend eliminating the measure. OPRD no longer collects the data to report on this performance measure. The agency reports that the information is not essential for the operation of the Oregon State Fair and does not increase revenue to offset the increasing expenditure. Direct OPRD to establish a KPM that reflects meaningful information.

Sub-Committee Action: