

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 5034-A

Carrier – House: Rep. Unger

Carrier – Senate: Sen. Edwards

Action: Do Pass the A-Engrossed Measure

Vote: 23 – 3 – 0

House

Yeas: Barker, Buckley, Frederick, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays: Freeman, Hanna, Huffman

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Linda Gilbert, Legislative Fiscal Office

Meeting Date: July 2, 2013

Agency

Oregon Parks and Recreation Department

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	100.0%
Lottery Funds	\$ 77,386,638	\$ 82,922,810	\$ 80,741,476	\$ 3,354,838	4.3%
Lottery Funds Debt Service	\$ 4,261,181	\$ 3,969,970	\$ 3,935,910	\$ (325,271)	-7.6%
Other Funds	\$ 99,870,258	\$ 104,885,962	\$ 107,048,588	\$ 7,178,330	7.2%
Other Funds Nonlimited	\$ 201,379	\$ 0	\$ 0	\$ (201,379)	-100.0%
Other Funds Debt Service Nonlimited	\$ 2,873,760	\$ 0	\$ 0	\$ (2,873,760)	-100.0%
Federal Funds	\$ 15,918,146	\$ 8,773,998	\$ 11,819,364	\$ (4,098,782)	-25.7%
Total	\$ 200,511,362	\$ 200,552,740	\$ 204,545,338	\$ 4,033,976	2.0%

Position Summary

Authorized Positions	878	873	862	-16
Full-time Equivalent (FTE) positions	603.03	601.29	592.15	-10.88

⁽¹⁾ Includes adjustments through December 2012

* 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, and transfers of recreational vehicle and all-terrain vehicle registration revenues. It also receives federal grants. Revenues and expenditures were updated to reflect the May 2013 state Lottery revenue forecast.

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 \$204,545,338 total funds and 862 positions (592.15 FTE). This includes \$1 million General Fund and \$84,677,386 Measure 76 Lottery Funds. The total funds budget is a 2.0 percent increase from the 2011-13 biennium Legislatively Approved Budget and a 2.0 percent increase from the 2013-15 current service level. General Fund is a 100 percent increase from both the 2011-13 biennium Legislatively Approved Budget and the 2013-15 current service level; the agency has not received General Fund since 1999. Lottery Funds are 3.7 percent higher than the 2011-13 biennium Legislatively Approved Budget and 2.5 percent less than the 2013-15 current service level.

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 \$4,620,861 and 13.00 FTE.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the 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 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 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 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

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 safety

programs and the Reservations Northwest call center. Debt Service for the Oregon Exposition Center, which includes the Oregon State Fair, is paid from this program. The Subcommittee approved a total funds budget of \$28,183,873 and 71.10 FTE.

The Subcommittee recommended package 091: Statewide Administrative Savings. 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.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the 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 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 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 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 810: LFO Analyst Adjustments was approved; this package reduces total funds by \$348,042 and two positions (2.00 FTE) for four technical adjustments. First, it transfers the Volunteer Program to Direct Services; second, it carries over expenditure limitation to migrate the e-mail system; third, it carries over expenditure limitation to acquire LIDAR and aerial images for master planning; and fourth, it reduces debt service due to early 2013 refunding of lottery bonds.

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. The subcommittee approved a total funds budget of \$26,925,496 and 14.00 FTE.

The Subcommittee recommended package 090: Analyst Adjustments. This package reduces Lottery Funds expenditure limitation by \$659,437 because of state lottery revenue projections. The reduction affects services and supplies.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the 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 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 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 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 810: LFO Analyst Adjustment was approved; this package adds \$1,464,797 total funds expenditure limitation and one position (1.00 FTE) for four technical adjustments. First, it carries over expenditure limitation for the Rogue River Greenway trails project, Cazadero Trail work, and Cottonwood Canyon work; second, it carries over a grant that passes through to the North Coast Land Conservancy; third, it reduces Lottery Funds for use elsewhere in the budget; and fourth, it adds a position transferred from the Direct Services program.

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 has responsibility for park planning functions, including master, strategic, long-term, land use planning, recreational planning for land and water-based trail systems and volunteers. The subcommittee approved a total funds budget of \$94,108,717 and 445.97 FTE.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the 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 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 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 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 101: Park Operating Costs was approved; this package adds \$2,064,056 total funds expenditure limitation for unemployment, fleet, fuels and utilities costs that exceed standard inflation and exceptional inflation.

The Subcommittee recommended package 102: Customer Service and Facility Maintenance; this package adds \$75,000 Other Funds expenditure limitation to re-stock items such as firewood and ice.

Package 107: Pet Friendly Accommodations was approved; this package adds \$35,410 Other Funds expenditure limitation for camping facilities used by pet owners who pay a \$10 fee for each pet per night.

The Subcommittee recommended package 108: Rate Adjustments; this package adds \$1,640,000 Other Funds expenditure limitation for park operating costs. It assumes adoption of increased fees for recreational vehicle, yurts, cabins, horse camp hook-ups and primitive campsites. The increased fees average 12 to 13 percent. The last fee increase was in 2010 and before that, 1997. Oregon camping rates will still be lower than comparable sites in Washington and California.

Package 810: LFO Analyst Adjustments was approved; this package increases total funds expenditures by \$1,186,007 and five positions (5.00 FTE) for five technical adjustments. First, it moves the volunteer program from the Central Services program to this program; second, it returns four positions (4.00 FTE) from the Oregon Exposition Center program to this program; third, it moves one position from this program to the Park Development program; fourth, it carries over Federal Emergency Management Administration grants for damage at Cape Lookout in January 2011 and Garrison Lake in January 2012 and fifth, it provides Federal Funds expenditure limitation for funds from Japan for tsunami damage.

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 \$35,366,591 and 28.50 FTE.

The Subcommittee recommended package 090: Analyst Adjustments. This package reduces Lottery Funds expenditure limitation by \$796,211 to align the agency's budget with projected state lottery revenue projections.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the 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 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 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 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 103: Community Recreation Grant Programs was approved; this package adds \$1,084,400 Federal Funds expenditure limitation allowing the department to issue Recreation Trails grants to cities and counties.

The Subcommittee recommended package 104: Federal Funding for Oregon's Heritage. This package adds \$124,696 Federal Funds expenditure limitation based on increased federal revenue over the past several years.

Package 106: Oregon Heritage Programs was approved; this package adds \$327,000 Other Funds expenditure limitation to expend funds from the Oregon Cultural Trust and from a family trust that is providing funding for historic cemetery grants.

The Subcommittee recommended package 109: ATV Program. This package adds \$800,000 Other Funds expenditure limitation to use unexpected revenue for grants. This is a one-time adjustment.

Package 810: LFO Analyst Adjustments was approved; this package adds \$934,021 total funds expenditure limitation to carry over unspent funds that were awarded late in the 2011-13 biennium. These grants include one for Native American graves protection and repatriation, one related to museum and library sciences, one that passes through to Benton County and the Greenbelt Land Trust, and one that passes through to the Yamhill Soil and Water Conservation District. In addition, the following budget note was approved:

Budget Note:

The Legislature recognizes that county parks face significant financial distress and \$80 million in deferred maintenance projects resulting in adverse impacts to the economy and limiting access to outdoor recreation opportunities for citizens of the counties and their visitors. County parks play an important role in providing recreational opportunities in many areas not served by state parks.

In recognition of this, Oregon Parks and Recreation Department is directed to participate in a collaborative Oregon Solutions effort with county park providers in a neutral forum to develop recommendations that will:

- a.) Review grant programs and revenue sources that address state and county parks infrastructure needs and develop an equitable sharing of resources,
- b.) Identify gaps in service provision and develop more efficient ways to deliver services, marketing, and recreational opportunities, and
- c.) Identify parks that could be more efficiently managed and result in a net savings if managed by another jurisdiction.

Oregon Parks and Recreation Department and the Association of Oregon Counties will report to the 2014 Legislature in advance of the February 2014 session regarding the outcome of the Oregon Solutions effort and recommendations to address this budget note.

Oregon Exposition Center

The Oregon State Fair and Exposition Center conducts an annual state fair and operates the fairgrounds as a year-round fair and exposition center. Activities include creating and producing events, marketing, producing and managing the annual State Fair. The subcommittee approved a total funds budget of \$15,339,800 and 19.58 FTE.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the 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 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 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 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 810: LFO Analyst Adjustments was approved; this package reduces total funds expenditure limitation by \$1,299,753 which reflects four adjustments. First, the package reverses a revenue shift in the Governor's budget that provided \$3,575,000 discretionary Lottery Funds for the Oregon Exposition Center in lieu of Measure 76 Lottery Funds. Second, it reflects a \$750,400 total funds revenue shortfall that had been recorded in package 070 but is now recorded in this package. Third, it removes the State Capitol State Park from the Oregon Exposition Center program and returns positions to the Direct Services program, resulting in a total funds reduction of \$549,353 and four positions (4.00 FTE).

Fourth, it adjusts the program budget to reflect further review of the state fair business plan, resulting in the elimination of 11 positions (9.14 FTE). The funding for these positions is used instead for temporary positions, professional services, and facilities maintenance, so there is no net expenditure impact from this element of the package.

The Subcommittee approved package 811: State Fair Expo Center General Fund. This package shifts funding for the program from Measure 76 Lottery Funds to General Fund, resulting in no total funds impact. The shift reduces Lottery Funds by \$1,000,000 and adds \$1,000,000 General Fund.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5034-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			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 81,647,819	\$ 99,870,258	\$ 3,075,139	\$ 15,918,146	\$ 0	\$ 200,511,362	878	603.03
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 86,892,780	\$ 104,885,962	\$ 0	\$ 8,773,998	\$ 0	\$ 200,552,740	873	601.29
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
100 -Director's Office									
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ (2,962)	\$ (4,604)	\$ 0	\$ 0	\$ 0	\$ (7,566)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ (23,660)	\$ (36,800)	\$ 0	\$ 0	\$ 0	\$ (60,460)	0	0.00
200 - Central Services									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ (284,314)	\$ (409,135)	\$ 0	\$ 0	\$ 0	\$ (693,449)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ (12,601)	\$ (19,547)	\$ 0	\$ 0	\$ 0	\$ (32,148)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ (100,690)	\$ (156,190)	\$ 0	\$ 0	\$ 0	\$ (256,880)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 0	\$ (148,486)	\$ (230,885)	\$ 0	\$ 0	\$ 0	\$ (379,371)	-2	(2.00)
Services and Supplies	\$ 0	\$ 25,572	\$ 39,817	\$ 0	\$ 0	\$ 0	\$ 65,389		
Debt Service	\$ 0	\$ (34,060)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (34,060)		
300 - Park Development									
Package 090: Analyst Adjustments									
Services and Supplies	\$ 0	\$ (659,437)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (659,437)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ (5,643)	\$ (1,234)	\$ 0	\$ 0	\$ 0	\$ (6,877)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ (45,100)	\$ (9,860)	\$ 0	\$ 0	\$ 0	\$ (54,960)	0	0.00

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			
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 0	\$ 79,766	\$ 124,031	\$ 0	\$ 0	\$ 0	\$ 203,797	1	1.00
Services and Supplies	\$ 0	\$ 586,000	\$ 0	\$ 0	\$ 675,000	\$ 0	\$ 1,261,000		
400 - Direct Services									
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ (56,445)	\$ (87,740)	\$ 0	\$ (279)	\$ 0	\$ (144,464)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ (451,030)	\$ (701,430)	\$ 0	\$ (2,230)	\$ 0	\$ (1,154,690)	0	0.00
Package 101: Park Operating Costs									
Personal Services	\$ 0	\$ 288,551	\$ 448,677	\$ 0	\$ 0	\$ 0	\$ 737,228	0	0.00
Services and Supplies	\$ 0	\$ 388,191	\$ 938,637	\$ 0	\$ 0	\$ 0	\$ 1,326,828		
Package 102: Customer Service & Facility									
Services and Supplies	\$ 0	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 75,000		
Package 107: Pet Friendly Accomodations									
Services and Supplies	\$ 0	\$ 0	\$ 35,410	\$ 0	\$ 0	\$ 0	\$ 35,410		
Package 108: Rate Adjustments									
Services and Supplies	\$ 0	\$ 0	\$ 1,640,000	\$ 0	\$ 0	\$ 0	\$ 1,640,000		
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 0	\$ 283,739	\$ 441,188	\$ 0	\$ 0	\$ 0	\$ 724,927	5	5.00
Services and Supplies	\$ 0	\$ 62,917	\$ 148,163	\$ 0	\$ 250,000	\$ 0	\$ 461,080		
500 - Community Support and Grants									
Package 090: Analyst Adjustments									
Special Payments account 6015	\$ 0	\$ (398,105)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (398,105)		
Special Payments account 6020	\$ 0	\$ (398,106)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (398,106)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ (6,515)	\$ (4,876)	\$ 0	\$ (2,252)	\$ 0	\$ (13,643)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ (52,060)	\$ (38,970)	\$ 0	\$ (17,990)	\$ 0	\$ (109,020)	0	0.00

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			
Package 103: Community Recreation Grant Programs									
Special Payments account 6015	\$ 0	\$ 0	\$ 0	\$ 0	\$ 542,200	\$ 0	\$ 542,200		
Special Payments account 6020	\$ 0	\$ 0	\$ 0	\$ 0	\$ 542,200	\$ 0	\$ 542,200		
Package 104: Federal Funding for Oregon's Heritage									
Special Payments account 6015	\$ 0	\$ 0	\$ 0	\$ 0	\$ 82,673	\$ 0	\$ 82,673		
Special Payments account 6020	\$ 0	\$ 0	\$ 0	\$ 0	\$ 42,023	\$ 0	\$ 42,023		
Package 106: Oregon Heritage Programs									
Services and Supplies	\$ 0	\$ 0	\$ 257,000	\$ 0	\$ 0	\$ 0	\$ 257,000		
Special Payments account 6030	\$ 0	\$ 0	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 70,000		
Package 109: ATV Program									
Special Payments account 6025	\$ 0	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 800,000		
Package 810: LFO Analyst Adjustments									
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 262,410	\$ 0	\$ 262,410		
Special Payments account 6025	\$ 0	\$ 0	\$ 0	\$ 0	\$ 671,611	\$ 0	\$ 671,611		
600 - Oregon Exposition Center									
← Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ (3,947)	\$ (7,752)	\$ 0	\$ 0	\$ 0	\$ (11,699)	0	0.00
← Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ (31,550)	\$ (61,940)	\$ 0	\$ 0	\$ 0	\$ (93,490)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 0	\$ (459,529)	\$ (830,776)	\$ 0	\$ 0	\$ 0	\$ (1,290,305)	-15	(13.14)
Services and Supplies	\$ 0	\$ 244,110	\$ (253,558)	\$ 0	\$ 0	\$ 0	\$ (9,448)		
Package 811: State Fair Expo Center General Fund									
Services and Supplies	\$ 1,000,000	\$ (1,000,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		

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			
TOTAL ADJUSTMENTS	\$ 1,000,000	\$ (2,215,394)	\$ 2,162,626	\$ 0	\$ 3,045,366	\$ 0	\$ 3,992,598	-11	-9.14
SUBCOMMITTEE RECOMMENDATION *	\$ 1,000,000	\$ 84,677,386	\$ 107,048,588	\$ 0	\$ 11,819,364	\$ 0	\$ 204,545,338	862	592.15
% Change from 2011-13 Leg Approved Budget	0.0%	3.7%	7.2%	-100.0%	-25.7%	0.0%	2.0%		
% Change from 2013-15 Current Service Level	0.0%	-2.5%	2.1%	0.0%	34.7%	0.0%	2.0%		

Legislatively Approved 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:

The Subcommittee approved the LFO recommendations.