



Nature

HISTORY

Discovery

**2015-17
Governor's
Balanced
Budget**

Oregon Parks
and Recreation
Department

March 2015



Table of Contents

- A. Overview: *Mission, Goals, Org Chart, Whom We Serve, Performance* A-2
- B. Budget Pie Charts.....B-1
- C. Overall Trends and Issues: *Revenue and Expense Drivers, Key Long-term Issues*C-1
- D. Program Detail: *Direct Services* D-1
- E. Program Detail: *Park Development* E-1
- F. Program Detail: *Community Support and Grants* F-1
- G. Program Detail: *Central Services* G-1
- H. Program detail: *Director’s Office* H-1
- I. 10% Reduction Options..... I-1
- J. Reviewing Major Budget and Legislative Issues.....J-1
- Appendix 1: *Compliance with HB4131* Appendix 1
- Appendix 2: *Audit Results* Appendix 2
- Appendix 3: *Reclassified Positions and Vacancies Filled* Appendix 3
- Appendix 4: *Park System Plan Summary* Appendix 4
- Appendix 5: *Performance Measures* Appendix 5
- Appendix 6: *“Other Fund” Ending Balance Form*..... Appendix 6



A. Overview

1. Mission

The Oregon Parks and Recreation Department (OPRD) protects and provides outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations. Through a world-famous state park system and by supporting communities, we deliver great experiences in special places and help Oregonians develop a deeper connection to, and appreciation for, their state.

We accomplish this through two main programs:

- Our **Direct Services** program is anchored by the Oregon State Park system, among the most popular in the nation.
- Through the **Community Support and Grants** program, we serve Oregon communities with grants and expertise related to outdoor recreation, and heritage services such as the State Historic Preservation Office.

Three other supporting programs aid these two main programs:

- **Park Development** focuses on maintenance and improvement of the state park system.
- **Central Services** serves every agency program with accounting, payroll, procurement, information technology, park reservations, and budget management.
- Finally, the **Director's Office** leads these programs to execute directives of the Oregon State Parks and Recreation Commission—our oversight body made of volunteers appointed by the Governor and confirmed by the Senate—and manages human resources, general communications, and research.

The Oregon State Fair and Exposition Center, included in the OPRD budget since 2005, is in the process of becoming a public corporation. Pieces of OPRD's technical budget documentation still have information on this program, but the Expo has been removed from the main sections of this document.

2. Goals

Oregon is fortunate when it comes to our outdoor recreation and heritage resources. **We have abundance**—special places that capture our hearts and fire the imagination, such as Silver Falls, the Columbia Gorge and the Oregon Coast. **We have people** who possess a high regard for our history and pre-history. They show these values when they vote, as they have twice to dedicate Lottery funding for parks and heritage. **We have leaders** who choose to protect the public investment in these traditions, even when such protections demand difficult decisions.

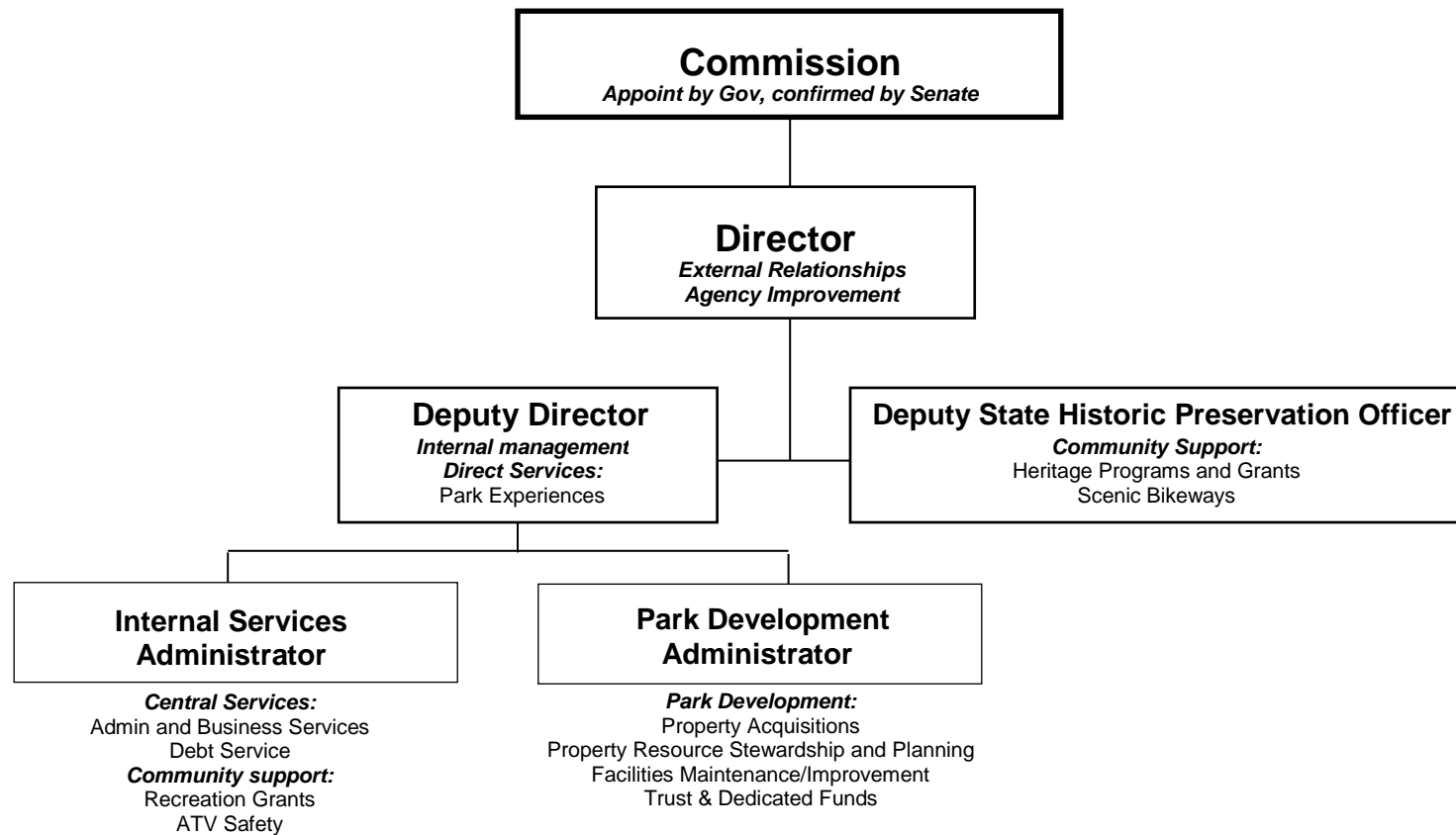
The agency pursues its mission through three broad goals, expressed in the agency’s Centennial Horizon vision (<http://www.oregon.gov/oprd/Pages/centennial.aspx>):

- I. **Save Oregon’s Special Places.** The park system we enjoy today is because of the foresight of yesterday. Policymakers, politicians and other Oregonians took bold actions that protected priceless pieces of Oregon. OPRD’s job is to continue that legacy by maintaining and improving state parks, and strategically acquiring only the highest-priority places needed to complete the system.
- II. **Connect People to Meaningful Experiences.** OPRD fulfills its mandate by providing state-owned properties for recreation, and by leading others to work cooperatively to meet Oregon’s total recreation needs.
- III. **Take the Long View.** When we build and maintain parks, heritage areas and facilities, we must balance the needs of today’s recreation with tomorrow’s health. Not only do we need to use environmentally sound, culturally sensitive methods of construction and maintenance to conserve resources, but we also must anticipate future costs to operate and maintain the park system and plan the system’s course wisely.



These three goals are achieved by recruiting, training, and retaining quality staff and partners.

3. Agency Organization Chart





4. Whom we serve

Direct Services and Park Development: delivers consistent, high quality recreation services to more than 47 million state park visitors each year. An estimated 70% of Oregonians visit a state park at least once each year. Most state park visitors—approximately 65%—are from Oregon, but 15% are from Washington, 10% from California, 3% each from Idaho and British Columbia, and the 4% friends and relatives from other states and international destinations such as Europe and Asia.

Community Support and Grants: serves property owners, local governments, nongovernmental organizations, and land managers by assisting them to follow laws related to historical and archaeological resources, and by providing recreation and heritage grants to fund community needs.

Director's Office: provides statewide leadership on outdoor recreation and heritage stewardship to advance policies that promote goals which benefit all Oregonians and visitors.

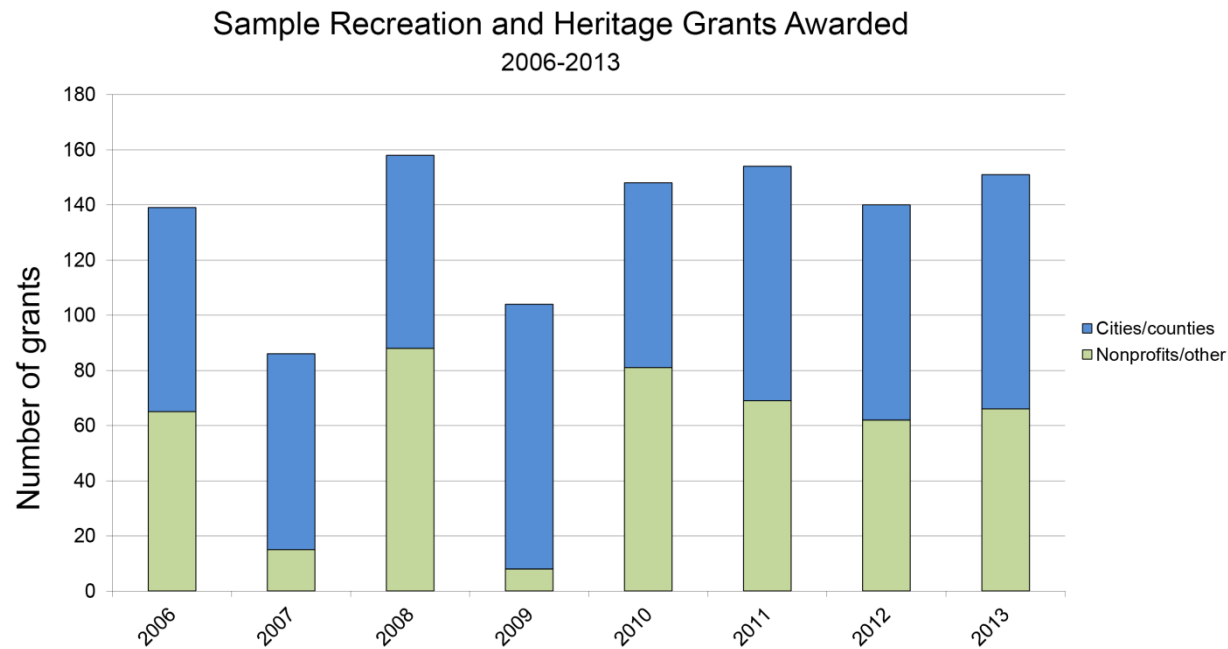
Performance

- a. *Outdoor recreation:* Oregon is renowned for its affection for the outdoors, with recreation on tap for anyone, and her state parks feature natural and historic resources that have been developed just enough to serve families and casual, enthusiastic recreational interests. Thanks to clean and safe facilities, friendly and professional staff and a strong corps of volunteers, the state park system has a strong track record of earning high visitor satisfaction. Constant feedback shows how visitor’s rate their experiences:



- b. *Community support:* Recreation and heritage expertise is available to all Oregon communities through the department’s Community Support and Grants program. Expert staff help communities find funding, design projects so they are more likely to earn local and regional support, and navigate state and federal laws as smoothly as possible. A community’s identity is intertwined with its history, and our staff help nonprofits and governments first to preserve historic sites and records, but then to use them to educate the public and promote heritage tourism, and revitalize historic districts and local economies.

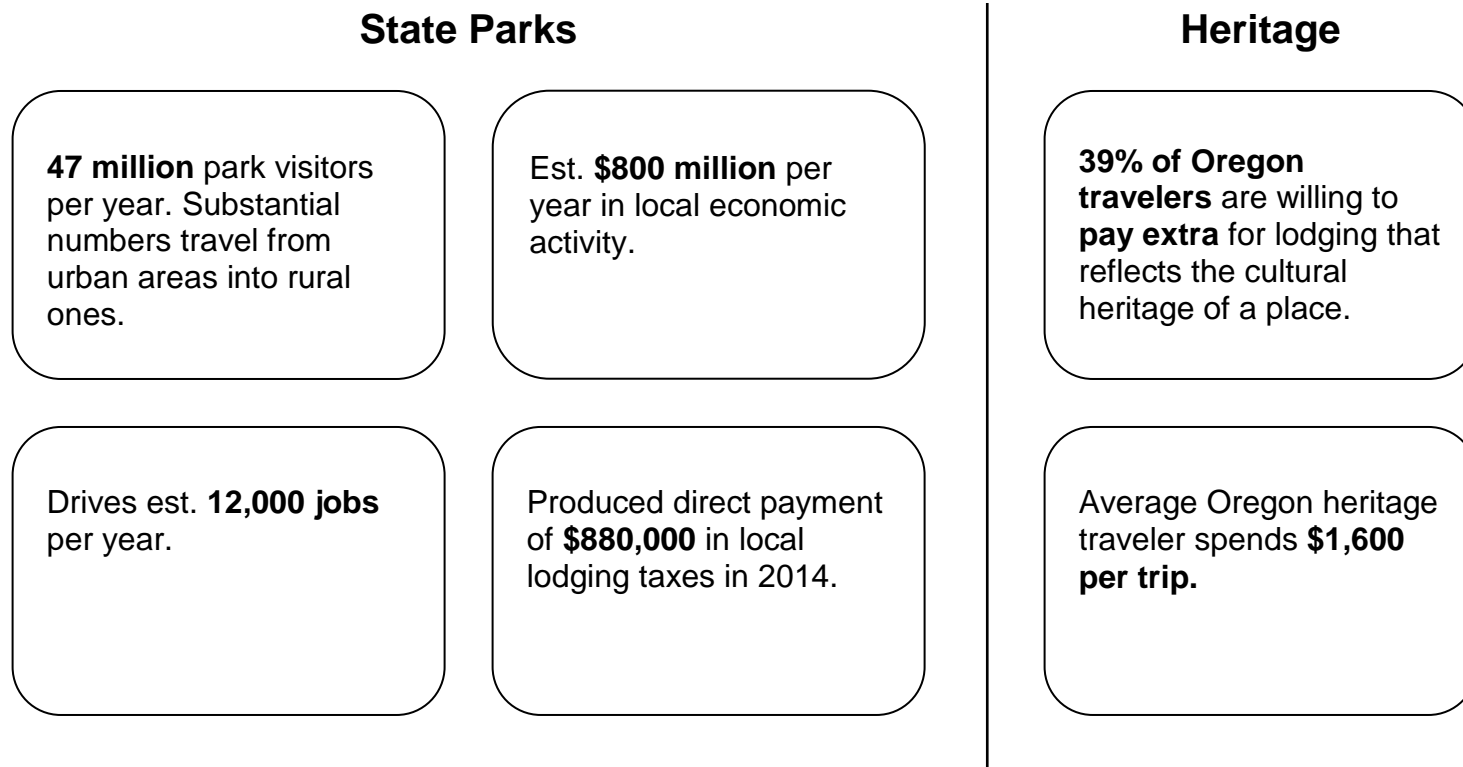
c. *Outreach through grants:* Since 1999, hundreds of recreation and heritage grants worth more than \$100 million have been awarded to cities, counties, nonprofits and other groups. Funds come from Oregon lottery and recreational vehicle license fees, federal pass-through dollars, and—in the case of ATV grants—from gas taxes*.



Awarded \$113+ Million to Oregon communities since 1998

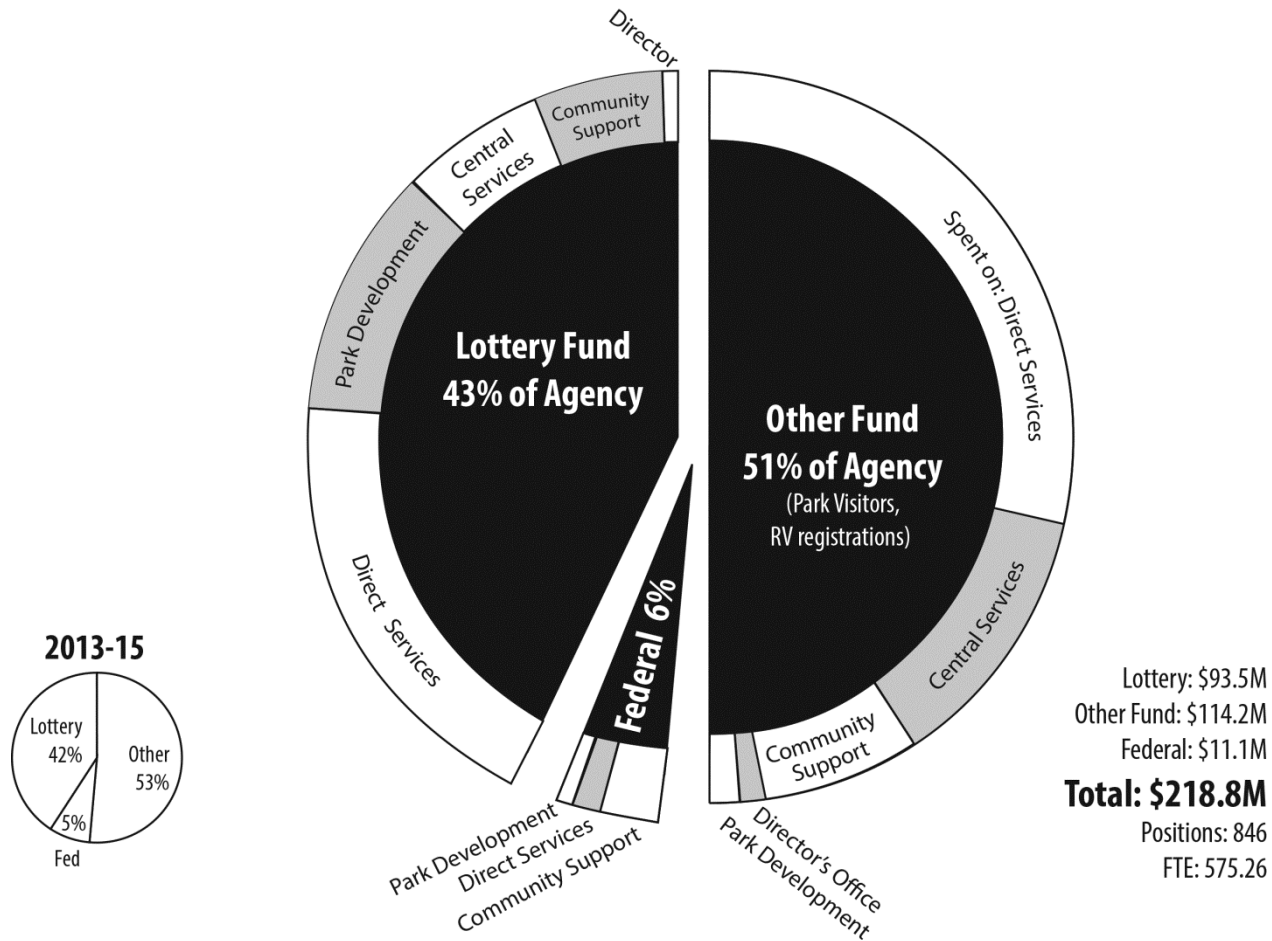
* ATV riders pay gas taxes when they fill up their vehicles, but because their vehicles are not used on public roads, the gas tax is refunded to the ATV program to be used for safety programs and grants.

- d. *Economic role:* The purpose of a state park system is to satisfy the basic human need for recreation. Along with purposeful benefits—improved mental and physical health, preserved scenery—a properly designed and funded park system also produces significant economic impacts as a secondary benefit.

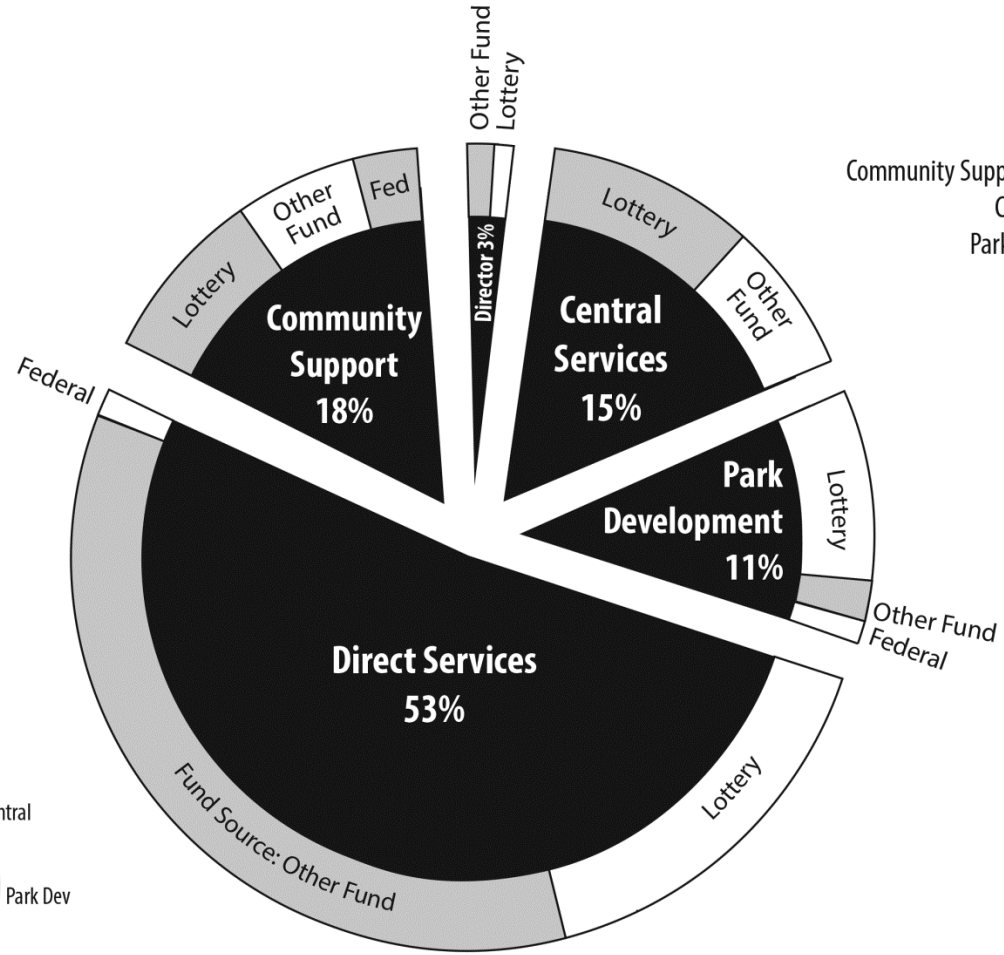


B. Budget Pie Charts

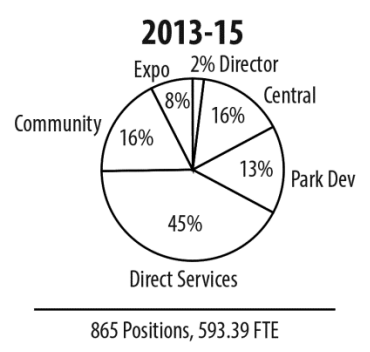
2015-2017 Projected Revenues



2015-2017 Projected Expenditures



Direct Services: \$97.7M
 Community Support and Grants: \$34.1M
 Central Services: \$28.1M
 Park Development: \$21.2M
 Director's Office: \$4.8M
Total: \$185.9M
 Positions: 846
 FTE: 575.26



C. Overall Trends and Issues

1. Revenue drivers

- Early in the recession, state park visits increased as people cut back on out-of-state travel. Not all state park visits **produce revenue**, though all visits **incur costs**.
- Oregonians are consistently willing to pay a fair market price to visit state and local parks. State parks take a balanced approach to user rates—from free, to low cost, to the mid-range. But rates require regular, small adjustments to cover increasing costs and stay current with the market.
- All three major sources of funding—Other, Lottery, and Federal Funds—are volatile in hard economic times. RV registration funds have declined nearly 20% since their peak. Lottery has fallen 15% since 2007-09. Funding from the Oregon Department of Transportation to cover paving expenses on park public roads is also declining.
- People will always need recreation, and will remain willing to pay reasonable fees to support a system which receives no general fund tax support, but we have to invest in the right park facilities and services to tap into this support.

2. Expense drivers

- Increasing costs to maintain parks poses a serious threat: deferred maintenance, the bane of every successful park system. We have made real progress on nearly \$100 million in backlog maintenance projects deferred before 1999—successfully reducing the cost of that historic list to \$30.4 million—but we still need to address the growing maintenance needs of aging facilities, accumulating new costs at an estimated rate of \$3.6 million a year as of 2013.
- Personnel costs will consume a greater share of available resources, leaving fewer funds for services, supplies and maintenance. This gap—the distance between funds needed to maintain service levels and standards on one hand and revenue on the other—will become more severe if revenue continues to fall and unfunded programs are added. The result? State park and heritage programs that are supposed to serve all Oregon communities will reach fewer people.

3. Key long-term issues

The department, legislature and community leaders must cooperate more consistently to:

- Address the funding and social purpose of Oregon's state park and heritage systems to ensure its long-term sustainability.
- Learn how to create recreation and heritage experiences that meet the needs of a diverse population.
- Build stronger relationships with Oregon communities through grants and expertise so we can connect Oregonians to a more complete recreational experience, especially through local parks. Community parks are critical in Oregon's recreation spectrum both for the value they add to Oregonians directly, and as stepping stones to state park experiences.
- Strengthen, and develop, mutually beneficial partnerships with other state, federal and local agencies, tribal governments, communities, service groups, volunteer organizations and private businesses.
- Balance repairs and improvements to existing parks against strategic, affordable new acquisitions.
- Use technology to better serve our customer's needs, and earn new revenue as a consequence.
- Maintain current service levels in the state park and heritage systems without expanding agency responsibilities into new areas.

Create Value.

Change the way we protect special places and provide great experiences to keep pace with changes in demographics, and public needs and wants. Earn more by serving more.

Improve and Protect Revenue.

Grow recreation and heritage services that match ways Oregon has changed in last 25 years. Avoid new unfunded add-on outside mission.

Control costs

Improve efficiency, reduce acquisition to smallest number of key projects, and take a hard look at which parts of the current system can be scaled back.



D. Program Detail: Direct Services

1. Mission

The Direct Services program delivers world-class park experiences that create vivid memories and enrich the lives of 47 million park visitors each year. Bringing these uniquely Oregonian experiences to people requires a strong state park system with:

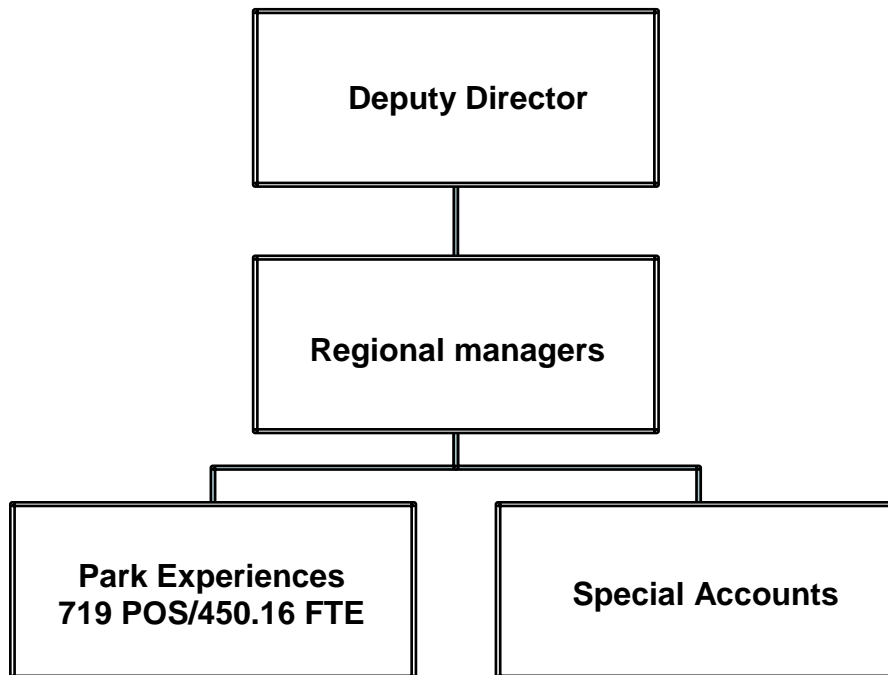
- Varied, ample, and appealing places to visit
- Enthusiastic, professional staff
- A commitment to high-quality outdoor education and interpretation.

2. Programs

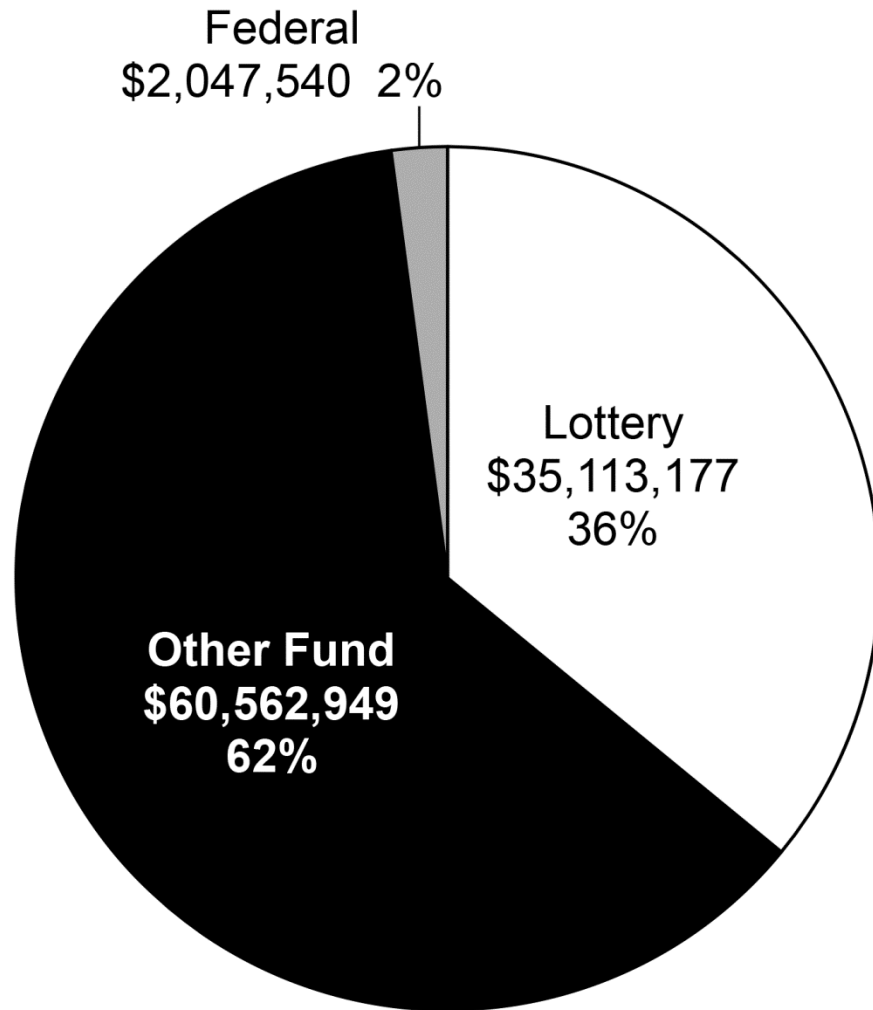
This program consists of *State Park Operations* (directly serving Oregonians and tourists), which includes planning (plotting a course so that parks continue to meet public needs), and *Special Accounts* (donations, interest and small-scale, self-generated income set aside for maintenance). It delivers direct overnight and day-use services at more than 250 state park properties and the ocean shore. Since 1922, the system has protected Oregon natural resources and heritage, provided significant recreational experiences to people, and generated substantial local economic activity as a secondary benefit, especially in rural areas where most state parks are located.

- *State Park Operations* (\$91.6M, Lottery and Other funds, including park visitor rates and RV registration funds) provides staff and services necessary to manage, operate, and protect 108,000 acres of Oregon state park properties. Aside from providing services necessary for the day-to-day park operations, maintenance, and management, the program is also responsible for natural resource stewardship, visitor experiences, trails, and volunteers. Planning is responsible for developing comprehensive plans for each state park area, guiding state park resource management and facility development to meet changing, growing public needs for cultural and recreational experiences, and natural resource protection.
- *Special Accounts* (\$6.2M, Other and Lottery funds) are established to track funds acquired through donations, interest earnings, business endeavors, store operations, and income specified for dedicated reinvestment into facility repair and maintenance.

3. Direct Services Organization Chart



4. Direct Services 15-17 Budget

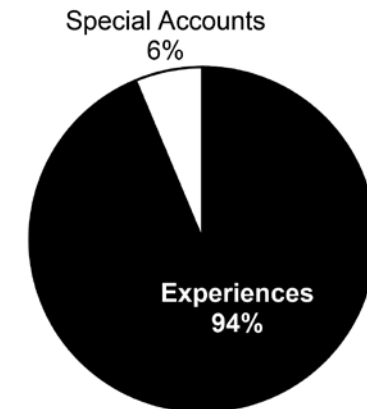


Total: \$98M / 53% of Agency

Positions: 719

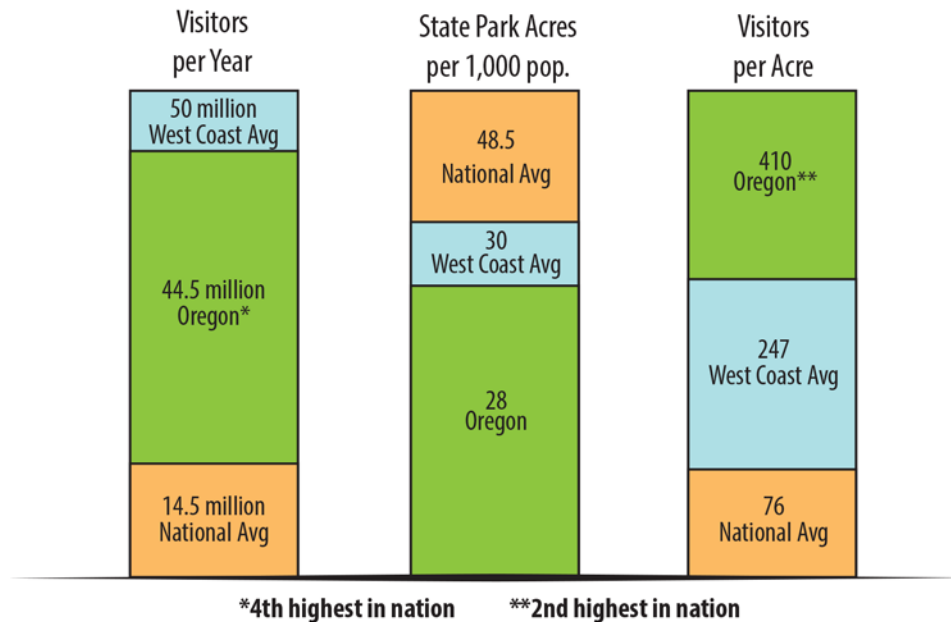
FTE: 450.16

Within this program ...



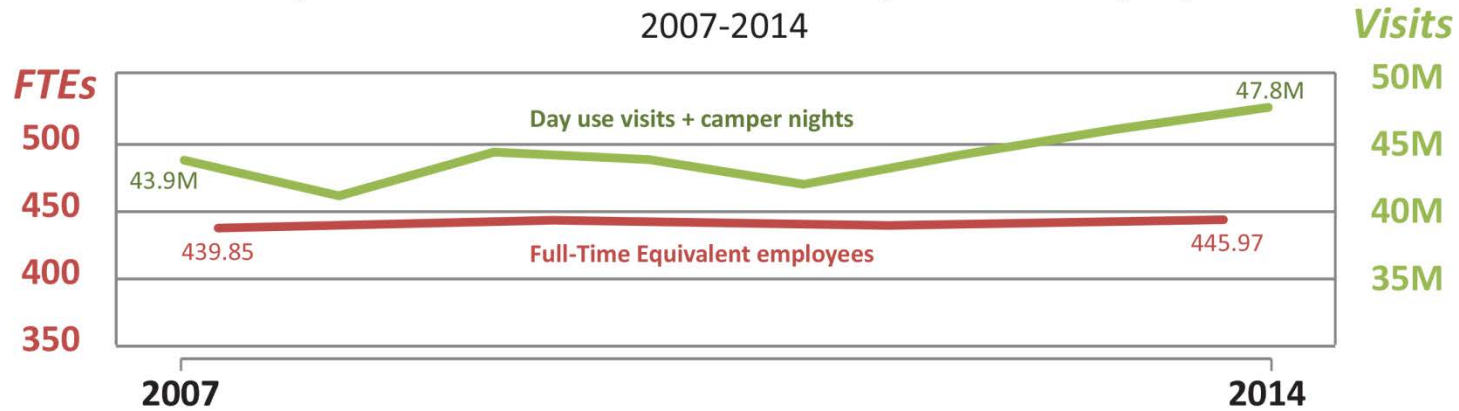
5. Outcomes for biennium

- Provide 94 million quality park experiences to visitors (89M day trips, 5M camper nights).
- Sustain ongoing protection and enhancement of park resources.
- Generate more than \$1.4 billion in environmentally-based economic activity at or near state parks throughout Oregon over the two-year period.
- The agency performance measure that relates most directly to this program is Park Visitation. The goal for this measure is to maintain a high degree of use on state park properties while monitoring an optimal balance between recreation and natural resource protection. While Oregon still ranks second highest in number of visitors per park acre in the U.S., acquisitions and park enhancements over the past several years have slightly mitigated pressure on park lands.



State park visits and field full-time equivalent employees

2007-2014



6. Cost containment

Overall costs are driven by increases in visits, labor expenses, inflation (fuel, water, sewer, power), natural conditions (severe weather and natural disasters), and aging facilities which require costly upkeep to maintain their intended public service. A new effort through the Park System Plan (see Appendix 4) will evaluate areas where investments can be scaled back without degrading the overall agency mission.

7. Key Issues

- Visitors to Oregon's state parks play a significant role in funding the system through user charges. A poll of park visitors shows 75% support for increasing rates to maintain services, a number that climbs to 84% among Oregon campers. As rates have increased from substantially below market to just under average, campers have advised—strongly—that rates should be raised in small increments more regularly. There is no fee increase in this budget, but it is often true rates need to be adjusted up and down with the market on a more flexible schedule than the budget process permits.
- Executing the Park System Plan (see Appendix 4) will keep our focus on increasing the value generated for Oregonians, containing costs, and protecting revenue from diversion and lost growth. It will be challenging enact the plan's concepts in a way that fulfills the agency mission and retains public support.
- Attendance is stable, but even small drops—due primarily to weather—can immediately affect revenue, and force reduced service. Over time, reduced service can depress visitor satisfaction, erode repeat business, and reduce the value of the state park system to local communities. In 2005-07, \$21.2 million was available for services and supplies (fuel, water, utilities, cleaning supplies, trail crews, minor repairs, and other basic needs). Due to increasing labor costs and demands to fund programs outside of the park system, the budget for services and supplies has declined over the past three biennia to \$18.1 million in 13-15. Given price inflation for supplies, it is difficult to maintain park service levels without additional revenue, which may come as the agency revamps its recreation services to match changes in Oregon's demographic and social environment.
- 3% of every dollar earned from visitors is set aside to fund ongoing maintenance. Together with the major maintenance budget in Park Development (see page E-1), these funds are intended to keep the system performing in an ongoing way, though maintenance costs are increasing faster than park visitation.

8. Packages

Standard Packages	Lottery	Other Fund	Federal	Total
010 – Non-PICS Personal Services / Vacancy Factor	\$227,425	\$338,526	\$1,458	\$560,409
022 – Phase Out FEMA funds for repairs at two parks	(\$34,867)	(\$104,602)	(\$250,000)	(\$389,469)
031/032 – Standard/Above Standard Inflation	\$270,689	\$606,021	\$57,061	\$933,771
060 – Technical Adjustments	(\$51,922)	(\$81,212)		\$(133,134)
070 – Revenue Shortfall	(\$502,419)	(\$1,056,801)		(\$1,559,220)
Direct Services Packages	Lottery	Other Fund	Federal	Total
102 – Reserve Former Expo Center FTE for Future Use (5 positions, 1.41 FTE)	\$52,930	\$82,307		\$135,237



E. Program Detail: Park Development

1. Mission

This program prepares Oregon's state park system for sustainable operations and growth in the face of changing societal needs, increasing expenses, and decreasing state resources. The program defines success through:

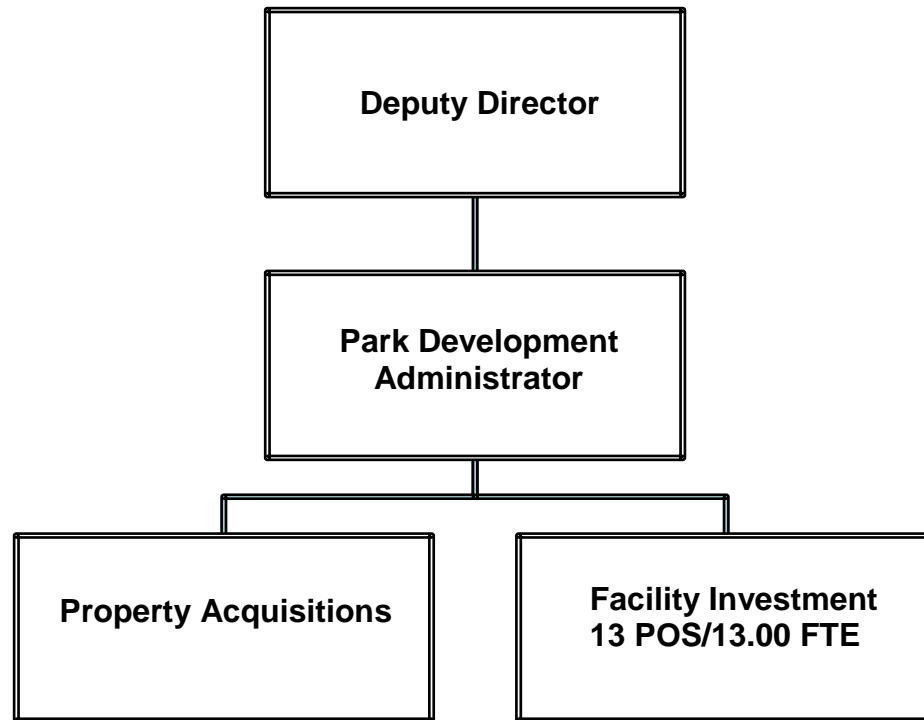
- Strategic, thoughtful park acquisitions.
- Applying improvements in design and engineering technologies to improve efficiency.
- Major maintenance and enhancement of parks and park facilities.

2. Programs

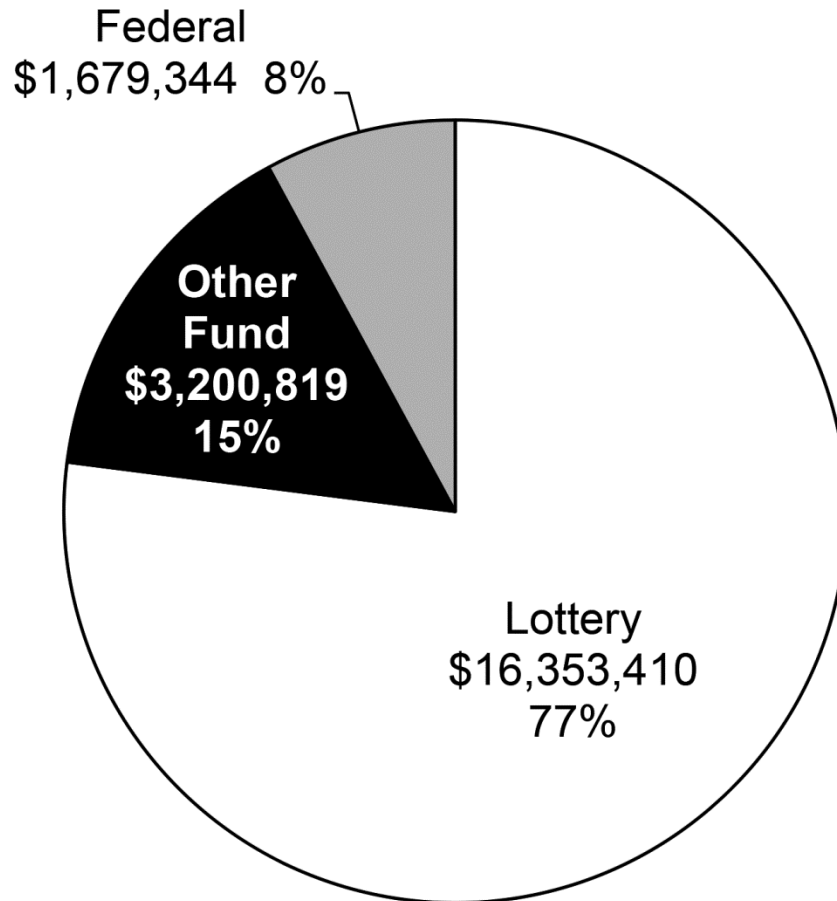
This program contains two key areas: property acquisitions (strategically increasing the capacity of the state park system), and facility investments (to address overdue maintenance and improve parks).

- *Property acquisition* (\$1.1M, Lottery funds) is responsible for the negotiation and purchase of new park properties to keep pace with changes in Oregon demographics, recreational habits and conservation priorities. Acquisitions—trades, easements, donations and purchases—are informed by state documents such as the Oregon Conservation Strategy, Statewide Comprehensive Outdoor Recreation Plan, Oregon Plan for Salmon and Watersheds and Species Management Plans. Acquisitions are balanced with outgoing trades and transfers of property to refine the state park portfolio, focusing on retaining properties that contribute the most to the mission of serving public needs.
- *Facility investment* (\$20.1M, Lottery, Other, and Federal funds) addresses needs for long-term investment in park infrastructure by making repairs from deferred maintenance lists, improving and expanding parks to meet future needs, and applying value-added facility designs that use long-life, efficient fixtures and techniques.

3. Park Development Organization Chart



4. Park Development 15-17 Budget



Total: \$21.2M / 11% of Agency

Positions: 13

FTE: 13.00

Within this program ...

Acquisitions

5%



5. Outcomes

Facility Investment:

- Complete 30-35 of the top priority major maintenance projects in the state park system. Maintain the \$456 million investment in 1,900 park buildings, 600 major utility systems, and 45 million square feet of roads, parking lots, and other transportation infrastructure ... that's enough to build a road from Salem to New York.

Acquisitions:

- Advance 1-2 initiatives on key properties, and focus on inholdings, access improvements, and/or additions to existing parks through trades or outside grant funds.

6. Cost containment

Overall program costs are driven by the real estate market, visitor expectations, and the increasing cost to repair or replace facilities built in the last 90 years. A substantial number of facilities were designed 50 years ago to serve a fraction of the number of visitors who currently enjoy the state park system. Of the approximately 1,900 structures in the state park system, 26 would take more than \$1 million dollars to replace. Nearly one in 10 is more than 70 years old, and nearly 50 are more than 100 years old.

7. Key Issues

- The department leverages acquisitions funding with grants and other creative mechanisms such as trades to continue to address priorities identified in an investment strategy adopted by the Oregon State Parks and Recreation Commission. Focus on fewer but more iconic places, especially on the coast. Criteria for acquisition include consideration of the department's ability to maintain a property for the recreational enjoyment of Oregonians or the need to preserve an area for outstanding natural, scenic, or historical value.
- Between 2004 and 2013, OPRD added 9 new parks under Governor Kulongoski's Park a Year program. The department is now concentrating on maintenance and operation to ensure that outstanding visitor experiences are consistent over time.
- One of the ways the facility investment program measures its effectiveness is through a ratio: the value of deferred maintenance compared with the total value of park system assets. Called the Asset Condition Index, the Oregon State Park System's ratio was about 17% in 2012; for every \$100 in assets, the system has \$17 in deferred maintenance projects. Without reliable funding and control of labor costs, it could rise to unacceptable levels—a 20-25% ratio—over the next 5-10 years.
- Other funding sources augment the investment funding, including other agency transfers, grants (e.g., Oregon State Marine Board), donations, hydropower project mitigation funds, special allocations, or matching funds from federal and state agency programs (e.g., Bureau of Reclamation; Oregon Department of Transportation).

8. Packages

Standard Packages	Lottery	Other Fund	Federal	Total
010 – Non-PICS Personal Services / Vacancy Factor	\$14,516	\$1,678		\$16,194
022 – Phase Out grant and trust funds, park and trail construction	(\$781,000)		(\$675,000)	(\$1,456,000)
031 – Standard Inflation	\$549,948	\$80,780	\$49,814	\$680,542
060 – Technical Adjustments (move 1 position, 1 FTE to another division)	(\$219,653)			(\$219,653)
070 – Revenue Shortfall	(\$4,759,955)	(\$185,547)		(\$4,945,502)



F. Program Detail: Community Support and Grants

1. Mission

This program assists local and regional partners outside the department who share OPRD's mission to provide recreation services and to protect and enhance Oregon's heritage resources. It aids Oregon property owners, local governments and organizations, and land managers by helping them navigate state and federal laws related to historical and archaeological resources, and by providing matching grants to meet Oregonian's needs for local park and recreation services, and for improvements to historic sites and museums. Recreation Grants and the ATV program are budgeted here, but managed by Central Services (page G-1).

2. Programs

Recreation Grants (\$17M, Lottery Federal and Other funds): General duties include grant administration, assistance and guidance to grant applicants and recipients, project inspections, and processing reimbursement payments for the following grant programs:

- Local Government (Lottery funds): Acquire, develop, or upgrade city, county, or regional parks. A minimum 12% of total Lottery Funds are directed to this program by the Oregon Constitution.
- Land and Water Conservation Fund (Federal funds): Acquire, develop, or upgrade outdoor recreation facilities.
- Recreation Trails Program (Federal funds): Acquire, develop, and maintain both motorized and non-motorized trails.
- County Opportunity (RV funds): Acquire, develop, plan, or upgrade county-owned campgrounds.
- Veterans and War Memorials (Lottery funds): Construct and maintain memorials honoring military veterans.

Heritage Grants (\$1.5M, Lottery, Federal and Other funds): General duties include grant administration, assistance and guidance to grant applicants and recipients, project inspections, and processing reimbursement payments for the following grant programs:

- Certified Local Government (Federal): Support city or county historic preservation programs.
- Heritage (Lottery): Support a broad range of local history and heritage activities.
- Historic Cemetery (Lottery): Stabilize and upgrade officially designated historic cemeteries.
- Museum (Lottery): Support projects related to history museum collections and operations.
- Preserving Oregon (Lottery): Rehabilitation work on historic buildings and archaeological site documentation.

All-Terrain Vehicle Program (\$10.7M Other funds):

- Issue biennial permits required for all ATVs ridden on public land.
- All-Terrain Vehicles (ATV funds): Acquire, develop, or maintain ATV areas, including law enforcement and emergency services.
- Manage a statewide safety certification program for ATV riders, and coordinate and conduct ATV education and training.

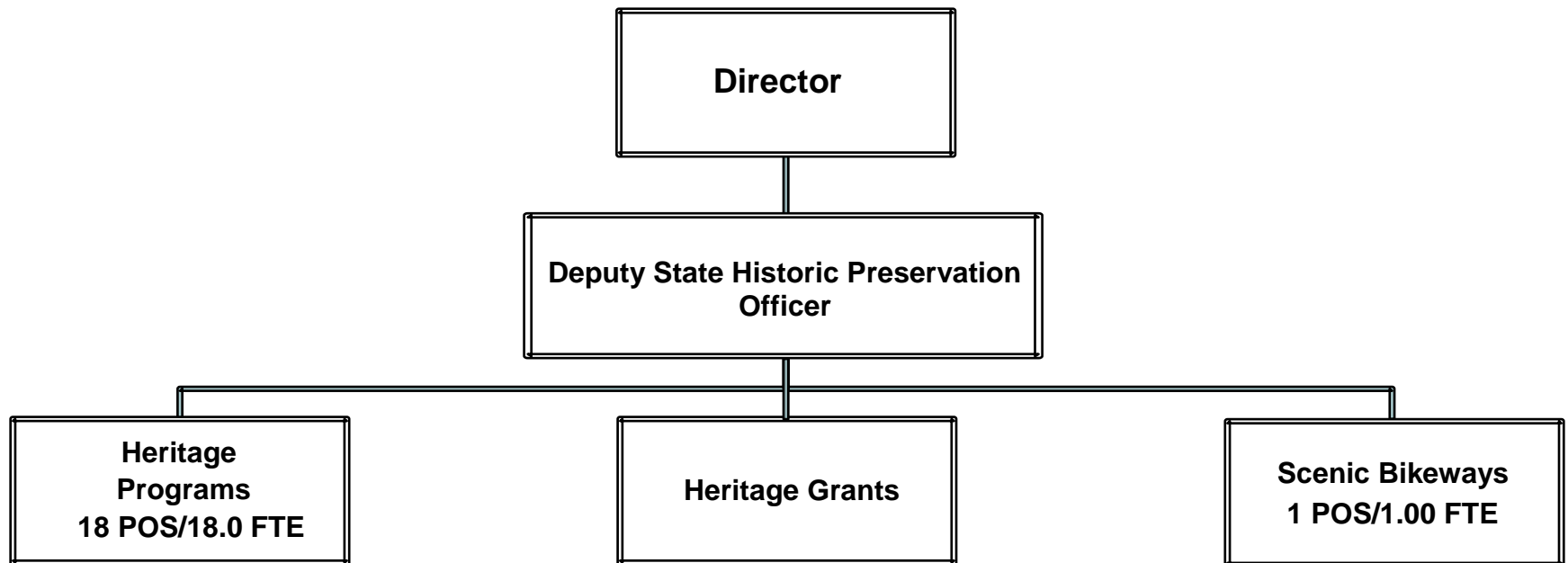
Heritage Program (\$4.9M, Lottery, Federal, and Other funds): General roles include assisting local historical societies, museums, and preservation organizations in not only preserving their historic sites and records but using them to enhance community identity, educate the public, promote heritage tourism, and revitalize historic districts and local economies.

- Maintain records of all known historic structures and archaeological sites in Oregon.
- Administer the National Register of Historic Places program.
- Issue permits required by state law for archaeological site excavation and testing.
- Coordinate statewide heritage-related commemorations, events, and activities, including the annual Heritage Conference.
- Administer state and federal tax incentive programs for historic building rehabilitation.
- Conduct or oversee surveys to identify historic and archaeological sites throughout the state.
- Provide staff support for several advisory heritage boards.
- Prepare and implement the Historic Preservation Plan and the Heritage Plan (5 year cycle for each).
- Train and assist local heritage partner organizations so they can succeed with their projects and programs.
- Assist government agencies and others in complying with state and federal cultural resource laws and regulations.

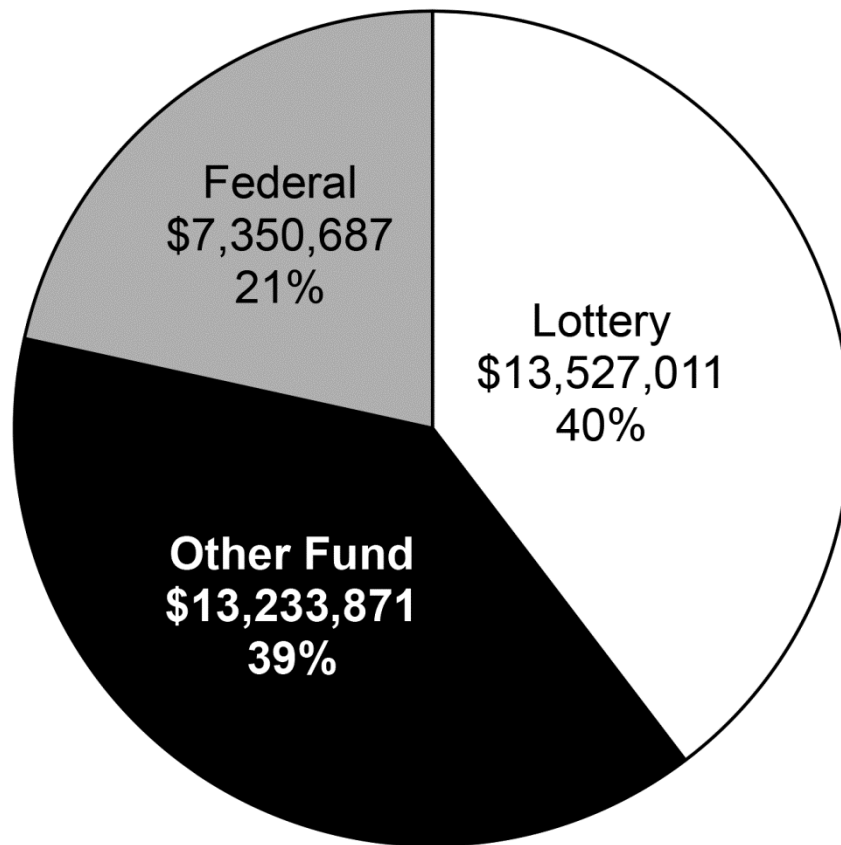


3. Community Support and Grants Org Chart

Note: Recreation and ATV grants managed in Central Services (page G-1)



4. Community Support 15-17 Budget



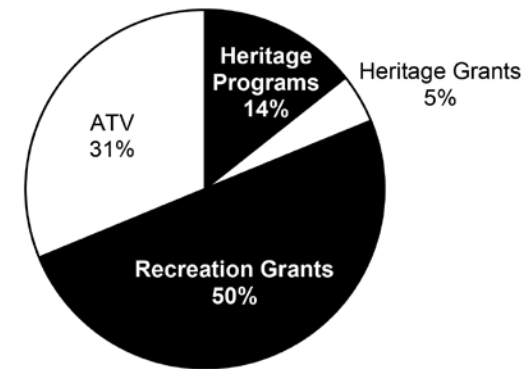
Total: \$34.1M / 18% of Agency

Positions: 29

FTE: 29.00

Note: ATV and Rec. Grants are in this budget, but managed by Central Services (page G-2)

Within this program ...



5. Outcomes

Recreation Grants and Heritage Grants

- Assist communities and other partners to improve parks, outdoor recreation facilities, and heritage offerings throughout the state.
- Streamlined grant administration processes that make it easier for applicants to apply for and manage their grants, and more efficient for staff to administer.
- Improve the level of local government participation in the grant programs.

ATV Program

- Increased number of ATV riders who have completed the safety certification. The percentage increased from 58% to 75% last biennium, and staff will focus on continuing that trend.
- Maintain or improve the number and quality of training and education programs related to ATV activities.

Heritage Program

- Increase number of local heritage partner organizations and improve their effectiveness in preserving—and putting to useful purpose—the state’s heritage resources.
- Increase in the number of historic properties listed in the National Register of Historic Places (approximately 20-25 per year).
- Improve tracking and impact of economic benefits of heritage-related activities, especially in the areas of heritage tourism and historic downtown revitalization.

6. Cost containment

Staff will invest time and money to improve internal recordkeeping systems to continually push down the cost to administer grant-making systems, and at the same time streamline services to improve system responsiveness to community needs.

7. Key Issues

- The grant programs and the outreach programs to local partners remain popular and effective.
- The grants provide critical funding for local governments, which are especially strapped in the current economic climate.
- The agency’s staff expertise is also valuable to grant recipients and local partners, given that they do not typically have heritage, grant, or recreation specialists on their staffs.
- Federally funded programs are being watched carefully, given the potential volatility (mostly on the reduction side) in federal funding, but for now they are relatively stable.

8. Packages

Standard Packages	Lottery	Other Fund	Federal	Total
010 – Non-PICS Personal Services / Vacancy Factor	\$22,873	\$19,719	\$3,402	\$45,994
022 – Phase Out grant funds		(\$800,000)	(\$2,018,421)	(\$2,818,421)
031 – Standard Inflation	\$795,365	\$376,996	\$133,840	\$1,306,201
060 – Technical Adjustments (move one position in from another division)	\$271,575	\$81,212		\$352,787
070 – Revenue Shortfall	(\$758,129)	(\$1,778,493)		(\$2,536,622)
Community Support & Grants Packages	Lottery	Other Fund	Federal	Total
103 – Increase Grants for Natural Area Program			\$285,712	\$285,712
104 – Carry Over Federal Cultural and History Grants			\$55,000	\$55,000
105 – Carry Over Federal Recreation Grants			\$1,542,867	\$1,542,867



G. Program Detail: Central Services

1. Mission

The Central Services program provides legally necessary administrative support—budgeting, accounting, contracting, human resources, information technology—so all other agency programs can serve their constituents efficiently, accurately and effectively. It also includes a major customer service division, providing year-round reservations for daytime and overnight use of the state park system. This program is funded with revenue from park visitors and constitutionally-dedicated Lottery Funds.

2. Programs

OPRD is dispersed over every region of the state, from Lake Owyhee in Malheur County to Harris Beach in Curry County to Fort Stevens in Clatsop County. Central Services coordinates and maintains various department-wide programs, including record management, performance measurements, and purchasing practices, including the Small Purchase Order Transaction System (SPOTS). Recreation Grants and the ATV program are budgeted in Community Support (page F-1), but managed here. In this budget:

Administrative Services (\$18.9M, Other and Lottery Funds)

- Accounting
- Budget
- Payroll
- Contracts and Procurement
- Information Services
- Human Resources, including Safety and Risk (budgeted here, but managed in the Director's Office, see page H-1)

Business Services (\$6.6M, Other and Lottery funds)

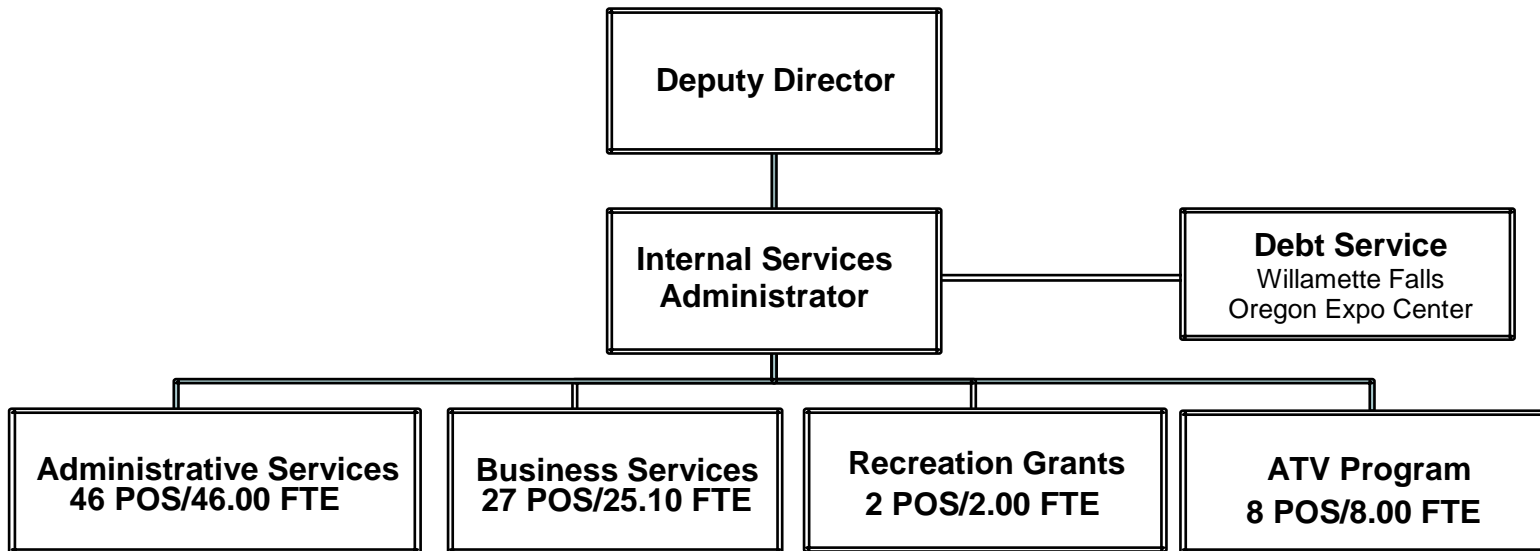
- Reservations Northwest (RNW) provides central reservation services to park visitors and park staff

Debt Service (\$2.6M, Lottery funds)

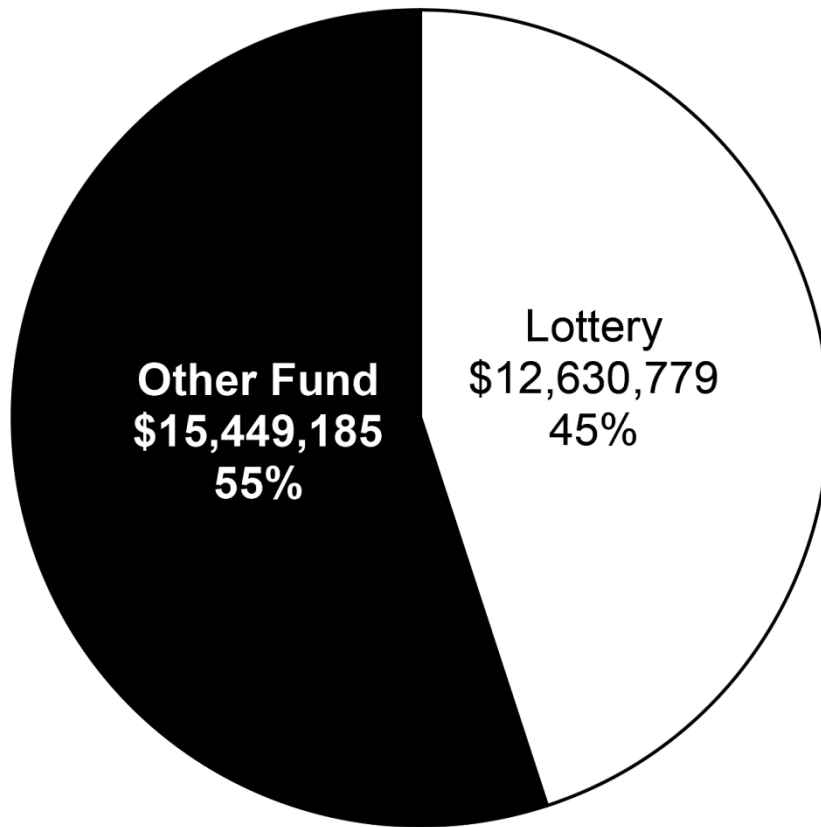
- Payments for debt associated with the Oregon State Fair and the Willamette Falls lottery-backed bond pass-thru.

3. Central Services Org Chart

Note: Recreation Grants and ATV Program are managed here, but budgeted through Community Support (page F-4). Human Resources is budgeted in Administrative Services here, but managed in the Director's Office (page H-1)



4. Central Services 15-17 Budget

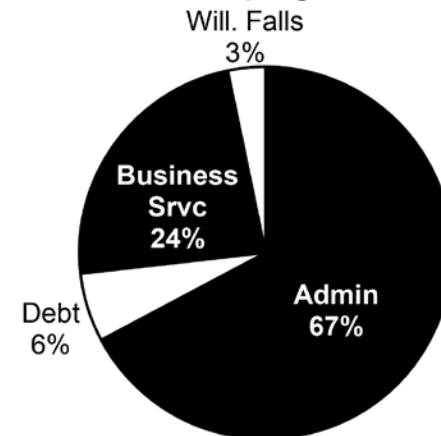


Total: \$28.1M / 15% of Agency

Positions: 73

FTE: 71.10

Within this program ...



5. Outcomes

- Improve overall agency efficiency related to business practices and back-office support.
- Fully comply with all state and federal laws and best practices.
- Deliver accurate, timely, complete service to all park visitors through reservation and information services.

6. Cost containment

Costs are heavily driven by new state and federal regulatory requirements (especially those related to privacy and data security), labor expenses, and the need to update and replace outdated computer technology. This program helps contain agency-wide costs by:

- Maintaining a high degree of staff skill and readiness through rigorous training and adherence to industry standards.
- Improving reliability and speed of information technology systems.
- Encouraging staff relationships and communications across all programs and functions to ensure the best cost-containment ideas are explored and adopted.

7. Key Issues

- This budget includes debt service on a \$5 million Lottery-backed bond sold after being authorized by the 2013 Legislative Assembly to support the Willamette Falls redevelopment project. **This debt service is funded by nondedicated Lottery revenue**, not the share of Lottery dedicated to the state park system by Oregon voters. The project will bolster economic development, habitat restoration, recreation and historic preservation.
- Centralizes payment of all agency State Government Service Charges. These payments total about \$5.7 million a biennium and cover insurance, assessments and other charges required of all state agencies.

8. Packages

Standard Packages	Lottery	Other Fund	Federal	Total
010 – Non-PICS Personal Services / Vacancy Factor	\$44,792	\$66,868		\$111,660
022 – Phase Out Willamette Falls bond purchase and IT projects	(\$53,622)	(\$5,153,260)		(\$5,206,882)
031 – Standard Inflation	\$542,179	\$893,796		\$1,435,975
032 – Above Standard Inflation: DAS move to service provider; lower network and voice charges.	(148,552)	(\$251,407)		(\$399,959)
060 – Technical Adjustments. -1 position, -1 FTE (internal move to Director’s Office, page H-5).	(\$125,883)	(\$195,740)		(\$321,623)
070 – Revenue Shortfall	(\$166,163)	(\$278,745)		(\$444,908)



H. Program detail: Director's Office

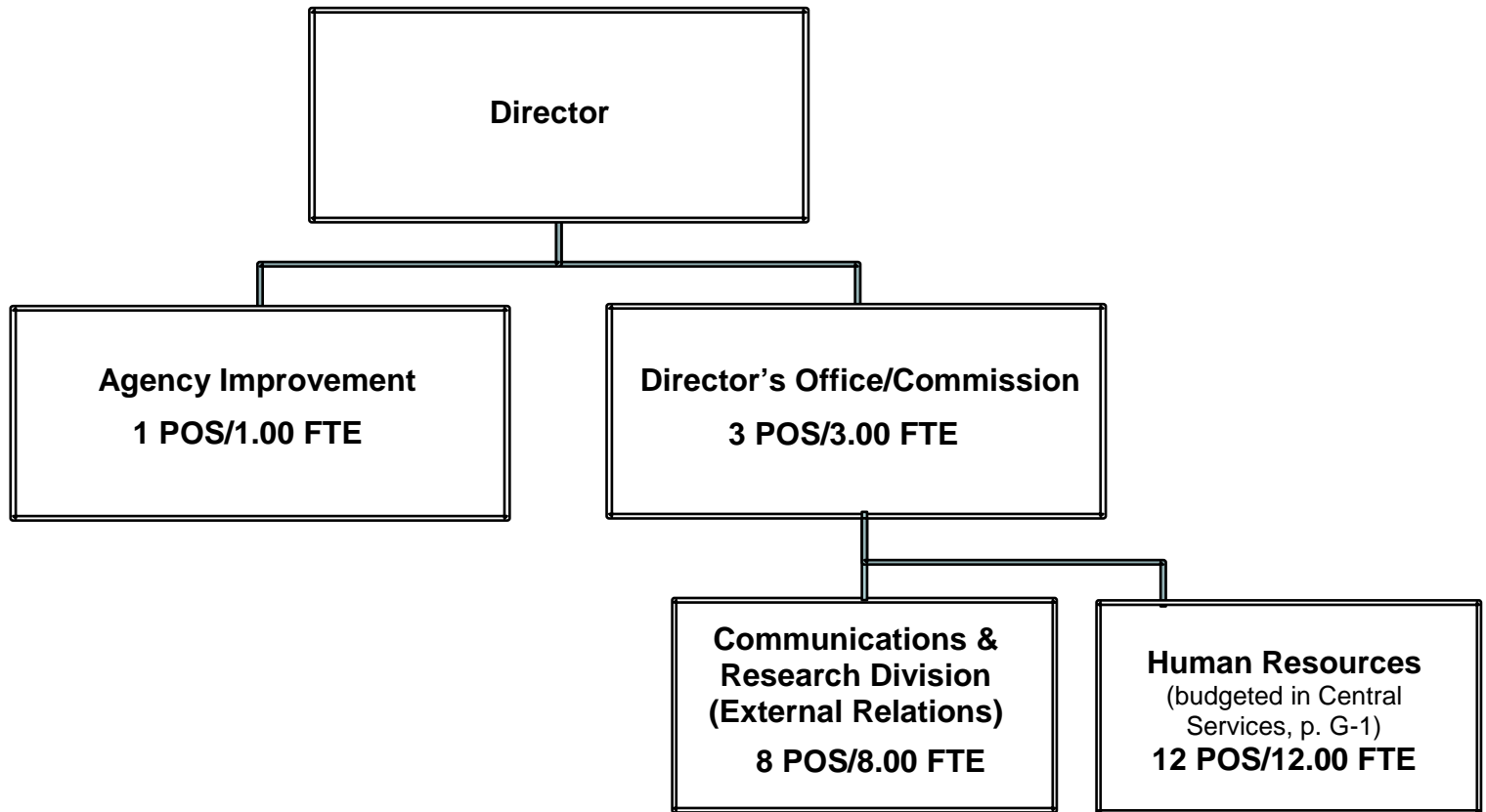
1. Mission

The Director's Office is responsible for executive leadership, the proper functioning of various official commissions, overall evaluation and internal auditing of the agency's performance through a quality assurance function, and essential agency communications.

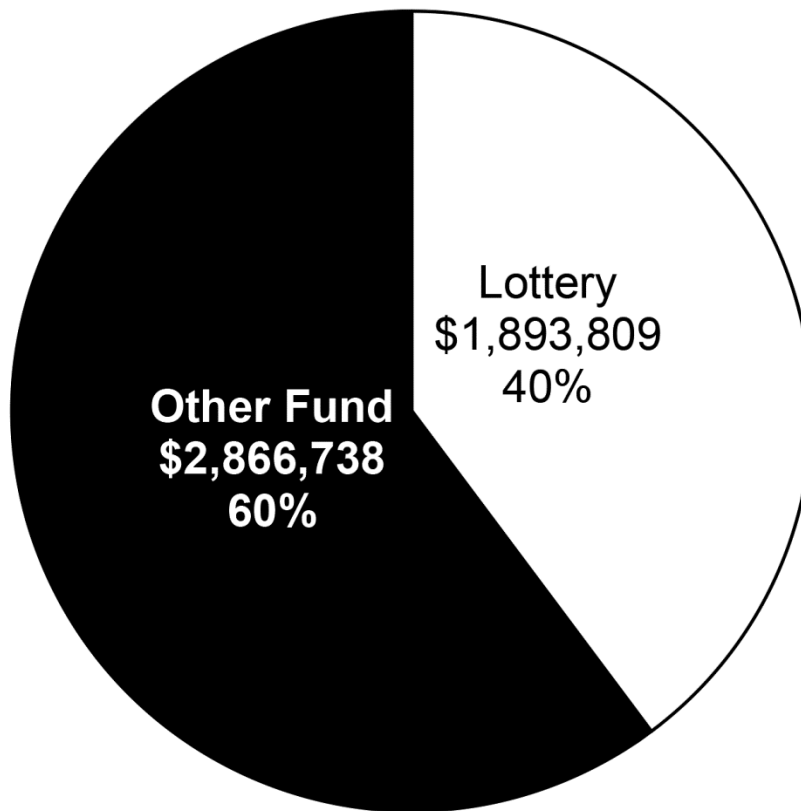
2. Programs

- *Director's Office/Commission* (\$1.4M, Other and Lottery funds): supplies strategic direction to department programs and operations. The Director also represents the department in cooperative efforts with other state natural resource agencies, and administers several official commissions, including the Governor-appointed Oregon State Parks and Recreation Commission, created by the State Legislature in 1989 to establish policies, adopt rules necessary to execute the duties of the department, set fees, acquire property, promote the state's outdoor recreation policy, and appoint the OPRD Director.
- *Agency Improvement* (\$238K, Other and Lottery funds): reviews agency programs and conducts annual internal audits.
- *Communications and Research* (\$3.1M, Other and Lottery funds): manages media and public communications, conducts basic customer and market research, and coordinates key agency policies, procedures and rules.
- *Human Resources*: The Director's Office includes Human Resources, but this program's funding and positions are folded into the Central Services budget (page G-1).

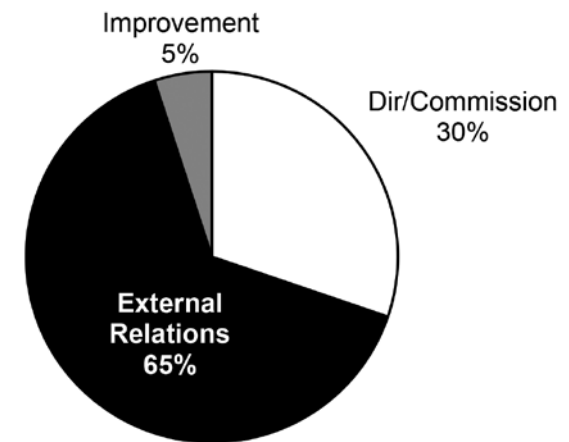
3. Director's Office Organization Chart



4. Director's Office 15-17 Budget



Total: \$4.7M
Positions: 12
FTE: 12.0
Within this program ...



5. Outcomes

- Fulfill each part of the agency mission with equal vigor and success.
- Ensure each executive understands and contributes to constant improvement of Oregon's heritage and state park resources.
- Manage agency practices to the highest ethical and legal standards.
- Maintain strong relationships with stakeholders, public constituents and other governments to achieve commonly-held goals.

6. Cost containment

The Agency Improvement program reviews agency practices and reports directly to an oversight committee chaired by members of the Oregon State Parks and Recreation Commission.

7. Key Issues

- Since losing regular gas tax funding in the 1980s and General Fund in the 1990s, state parks have struggled to find adequate, stable funding to satisfy Oregonians' demand for accessible outdoor recreation. Lottery funding has helped, but not resolved, this need.
- Lottery basically flat. RV funds trending down for more than a decade, and recent reallocations have reduced the state park share.
- Drastically reduce acquisition to less than 30% of the 13-15 budget. Seize key future-minded opportunities, especially on coast, but look for outside funds, too. Hold line on visitor fees for now. Dedicate funds to operate, maintain, and improve existing parks.
- Earn more by serving more. Reduce across-the board discounts. Increase targeted discounts and add features at existing parks to serve a greater variety of Oregonians.
- Many costs associated with parks that don't generate revenue. Study which parks really needed to serve Oregon's current and projected needs, but have to find better, broader way to fund parks by tying to reliable revenue stream that grows as Oregon does.
- Tens of millions of dollars have been spent on programs added to the agency list of responsibilities since 1998, when voters first approved Lottery funding for state parks. Although there is no way to undo that spending, it is possible for this and future legislatures to prevent future reductions in state funding for state parks.
- Other park systems—city, county, special districts—need support, and it should be the department's role to help them find it without degrading the recreation and economic strength of a state park system still trying to build a stable future.
- Two basic plans—the Park System Plan and the Oregon Heritage Plan—can succeed and provide better service while controlling costs, but only if the department is permitted to maintain a disciplined focus on its mission.
- Concentrate on mission: protect special places, provide great experiences, take the long view.

8. Packages

Standard Packages	Lottery	Other Fund	Federal	Total
010 – Non-PICS Personal Services / Vacancy Factor	\$17,962	\$26,102		\$44,064
031 – Standard Inflation	\$29,772	\$45,205		\$74,977
060 – Technical Adjustments. +1 FTE, +1 Position (internal move from Central Services, page G-5).	\$125,883	\$195,740		\$321,623
070 – Revenue Shortfall	(\$46,829)	(\$87,169)		(\$133,998)

I. 10% Reduction Options

The Oregon Parks and Recreation Department modified current service level budget includes \$1,013,794 General Fund, \$82,088,116 Parks and Natural Resource Funds (Lottery), \$107,314,097 Other Funds, and \$9,193,806 Federal Funds. Major business activities supported by these funds are: Operations, Facility Investment Program, Grant Programs, Heritage and Community Programs, Oregon Exposition Center and Administration. These activities include: 1) Legislatively established parks and recreation programs, including Historic and Cultural preservation, Scenic Waterways, Willamette Greenway, Ocean Shores, Recreational Trails and; 2) essential operating services including personnel, payroll, accounting, reporting, budgeting, information services, publicity and publications, purchasing, fleet, property management and operation of the state park system. The department's operating budget is 71.87% of the total current service level budget. The remainder is a combination of pass-through funds to local governments, non-profit groups, and other government entities; acquisition, development and facility investment funds; debt service costs; and charges from other state agencies. The proposed reductions options are as follows, by priority and fund type:

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Remove standard inflation.	Eliminates the standard inflation of 3% (3.3% on Professional Services) granted during the budget building process.	\$ 35,299 GENERAL FUND \$1,057,842 LOTTERY FUND \$1,599,036 OTHER FUND \$ 240,738 FEDERAL FUND	Costs to operate the park system will continue to rise and the impact will reduce the services available to visitors. May reduce KPM #6 Customer Satisfaction. <i>Already included in the Governor's Budget to balance to revenues.</i>
2. Reduce small grant limitation.	Agency will not seek small, one time grants that are Other or Federal funds for projects throughout the Department.	\$5,294,347 OF \$ 678,643 FF	Will hinder efforts to complete projects and park development by reducing total funds available. Will defer costs of necessary projects to future biennia.
3. Reduce services and supplies for the Oregon State Fair and Exposition Center (OSFEC).	Eliminates 10% of the S&S budget that is funded by General Fund.	\$66,231 GF	Will impact the state subsidy of costs for the operation of the OSFEC. Could impact the success of the transition from Parks to a public corporation.
4. Reduce Acquisition program.	Reduces funding available to the Department for the purchase of property.	\$1,000,000 LF	Impedes the Department's efforts to acquire additional recreational opportunities. Will miss opportunities to meet current and future needs, to protect significant resources, scenic and historic areas when they become available. Impacts KPM #4 Property Acquisition. <i>Already included in the</i>

			<i>Governor's Budget to balance to revenues.</i>
5. Across the board service and supply cuts in Other and Lottery Fund programs.	Take an across the board reduction in services and supply funding for Other and Lottery Fund programs.	\$2,752,453 LF \$4,001,193 OF	Other and Lottery Funds pay for all field operations, reservation and information services, public information services (brochures, maps etc). A reduction to these programs will reduce customer service, maintenance and cleaning of park facilities, provision of information to potential park visitors, and marketing efforts. Would result in loss of revenue. Impacts KPM #6 Customer Satisfaction. <i>Already included a portion in the Governor's Budget to balance to revenues.</i>
6. Reduce facilities construction and maintenance program.	Reduce funding available to the Department for maintenance, repair and enhancement of park properties.	\$3,600,000 LF	This program completes major maintenance, preventive maintenance and repairs to park facilities. Also includes enhancements and upgrades. Program reductions will hinder efforts to reduce deferred maintenance. Will not result in any long term savings. Delaying maintenance will result in higher overall costs. Impacts KPM #5 Facilities Backlog. <i>Already included a portion in the Governor's Budget to balance to revenues.</i>
7. Reduce limitation for Trust and dedicated accounts.	Reduce funding available to the Department for preventive maintenance.	\$100,000 LF	Will hinder the ability of the Department to keep new items off deferred maintenance list. This action will not result in any long term savings. Will eventually lead to higher overall costs. Would impact KPM #5 Facilities Backlog.

J. Reviewing Major Budget and Legislative Issues

This agency is not supported by the general fund.

Revenue – Lottery, RV registrations, park visitors – trends either essentially flat or down, especially compared with inflation.

Park system is aging, and facility and labor costs increase every year.

Control costs by improving efficiency, reducing acquisition to smallest number of key projects, and taking a hard look at which parts of the current system can be scaled back.

Improve and protect revenue by growing recreation and heritage services that match ways Oregon has changed in last 25 years. Avoid new unfunded add-on outside mission.

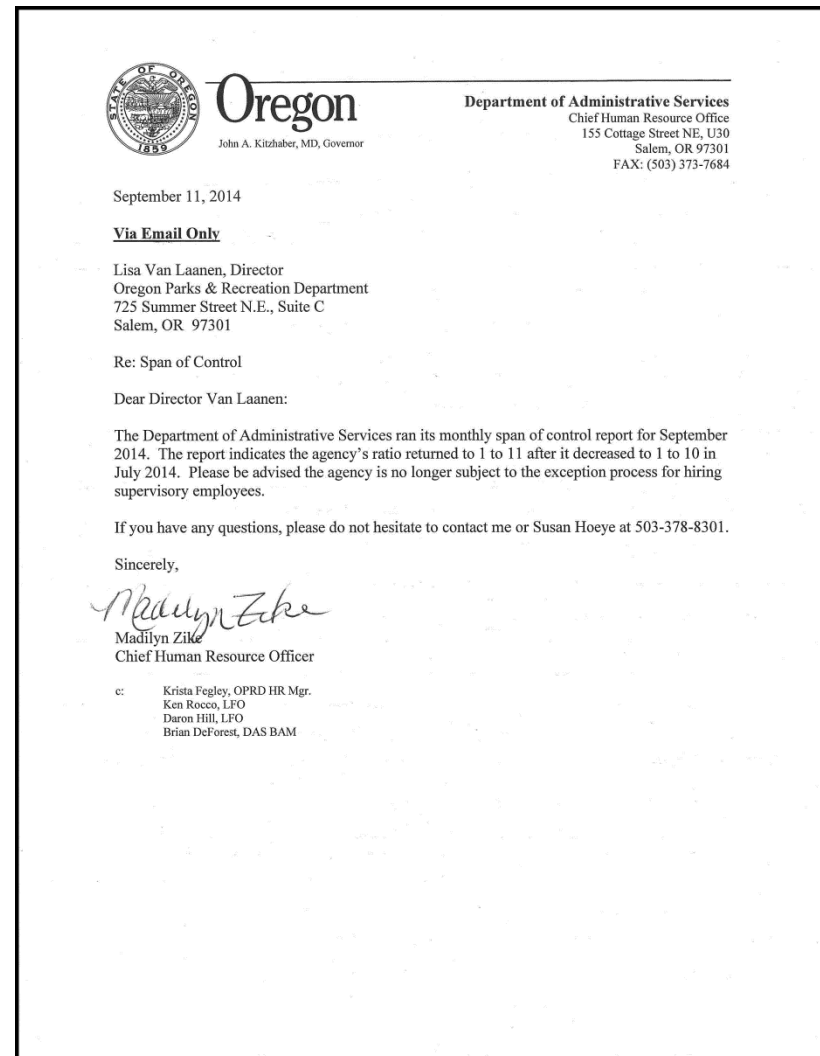
Provide value by changing the way we protect special places and provide great experiences to keep pace with changes in demographics, and public needs and wants. Earn more by serving more.

2013 ... Celebrating 100 years of Oregon's public ocean shore.



Appendix 1: Compliance with HB4131

HB4131 requires most state agencies to maintain a 1:11 ratio of supervisors to non-supervisors. OPRD currently complies with this requirement.



Appendix 2: Audit Results

Statewide Audit of Selected Financial Accounts for the Year Ended June 30, 2013

The audit was conducted to determine that selected accounts were presented fairly in accordance with generally accepted accounting principles in relation to the statewide financial statements. This report was issued February 18, 2014.

Audit Results:

- Evidence of Internal Controls could be strengthened.
- The department uses the Outdoor Recreation Management Suite (ORMS) system to facilitate the reservation of its camping sites at numerous parks throughout the state. ORMS allows reservations to be made up to nine months in advance; full payment being required at the time the reservation is made. The department appropriately defers this revenue until the period in which the camping stay occurs.
- A portion of deferred revenue is recognized each month using a customized report generated automatically by ORMS. At the time the report was developed, tests were completed to verify the reliability and integrity of the data. However, over time, system changes (i.e. additional parks) have been made and subsequent testing has not been performed. A number of other controls, cited by management, provide limited assurance that ORMS data is correct. Those controls include daily inventory of occupied campsites, management understanding of ORMS reports, and the knowledge, skills, and ability of department IT staff in relation to ORMS. These controls are not documented in a way that facilitates subsequent review, testing, or analysis for effectiveness; thus, raising the risk that ORMS data, which is relied on for financial reporting, could be inaccurate or unreliable.

The Audits Division Recommends:

Management ensure adequate documentation is retained to enable subsequent review and testing of control effectiveness. For example, the daily inventory of occupied campsites could be retained and used to verify that ORMS accurately reflects the number of nights campsites are occupied and the amount of revenue to recognize.

Agency Response:

OPRD agrees with the recommendation and appreciates the audit team bringing to our attention an opportunity to strengthen our internal controls. We are planning on working with our staff to document data validation processes and reasonableness tests on the Outdoor Recreation Management System (ORMS).

Statewide Audit of Selected Financial Accounts for the Year Ended June 30, 2012

The audit was conducted to determine that selected accounts were presented fairly in accordance with generally accepted accounting principles in relation to the statewide financial statements. This report was issued January 8, 2013

Audit Results:

The Audits Division did not identify any deficiencies in internal control over financial reporting that they consider to be material weaknesses.

Statewide Audit of Selected Financial Accounts for the Year Ended June 30, 2011

The audit was conducted to determine that selected accounts were presented fairly in accordance with generally accepted accounting principles in relation to the statewide financial statements. This report was issued January 18, 2011.

Audit Results:

It was determined the department had significant deficiencies in internal control in the following:

- Methodology for accruing special payment expenditures could be strengthened

The Audits Division Recommends:

Department management consider analyzing historical data for payment trends and applying any other known factors that could assist them in developing an accrual methodology that more closely estimates only those expenditures reasonably expect within 90-days of fiscal year end.

Agency Response:

The agency respectfully disagrees with the finding that our special payment accrual methodology is a significant deficiency. This is an accrual process that is adjusted with actual reimbursements after a ninety day period. We feel this issue poses little risk to our financial representation. However, we generally agree with the recommendation to develop an accrual methodology that more closely estimates only those expenditures reasonably expected within ninety days of fiscal year end.

Appendix 3: Reclassified Positions and Vacancies Filled

Reclassified positions 2013-2015 Biennium as of February 2015:

Position	RECLASSIFIED FROM ...			TO ...			Effect
	Classification	Title	Range	Classification	Title	Range	
4701013	OA C0861 AA	Program Analyst 2	27	MMN X1346 AA	Safety Specialist 2	27	↑
4711046	OA C8436 AA	Park Ranger 3	22	OA C8502 AA	Natural Res Spec 2	24	↓
4741095	MMS X8442 AA	Park Manager 2	28P	MMS X8443 AA	Park Manager 3	30P	↑
4751005	OA C8434 AA	Park Ranger 1	18P	OA C8435 AA	Park Ranger 2	20	↑
4741018	OA C8434 AA	Park Ranger 1	18P	OA C8435 AA	Park Ranger 2	20	↓
4701028	OA C0108 AA	Administrative Spec 2	19	OA C0860 AA	Program Analyst 1	23	↑
4751013	MMS X8441 AA	Park Manager 1	26P	MMS X8440 AA	Park Ranger Supv	24	↓
4771030	E C8505 AA	Natural Res Spec 5	32	E C8504 AA	Natural Res Spec 4	30	↓
4721056	E C8503 AA	Natural Res Spec 3	27	E 8502 AA	Natural Res Spec 2	24	↑
4701002	MESN Z7012 AA	Principal/Exec Mgr G	38X	MESN Z7010 AA	Principal/Exec Mgr F	35X	↓
4711007	MMS X8441 AA	Park Manager 1	26P	MMN X0873 AA	Ops/Policy Analyst 4	32	↑

Vacancies Filled 2013-2015 Biennium as of February 2015: *(note: this agency hires a large number of seasonals every year)*

Vacant position number	Appt Type (P)ermanent (S)easonal (L)imited Dur.	Classification Title	Step	Salary Exception Approved (based on salary history or previous experience)	Who approved?
4701108	P	ACCOUNTANT 4	07	X	Director
4701063	P	ACCOUNTING TECHNICIAN 2	03	X	HR Manager
4711182	P	ACCOUNTING TECHNICIAN 3	03	X	HR Manager
4701085	L	ELECTRONIC PUB DESIGN SPEC 3	03	X	HR Manager
4721056	P	NATURAL RESOURCE SPECIALIST 2	02	X	Hiring Manager
4771010	P	NATURAL RESOURCE SPECIALIST 2	02		
4771009	P	NATURAL RESOURCE SPECIALIST 2	02		
4771084	P	NATURAL RESOURCE SPECIALIST 3	05	X	Director
4731141	P	OFFICE COORDINATOR	02		
4741070	P	OFFICE COORDINATOR	01		
4751029	P	OFFICE COORDINATOR	02		
4711034	P	OFFICE COORDINATOR	02		
4741085	P	OFFICE COORDINATOR	02		
4731007	P	OFFICE COORDINATOR	01		
4751028	P	OFFICE COORDINATOR	01		
4701088	P	OFFICE SPECIALIST 2	08	X	HR Manager
4701088	P	OFFICE SPECIALIST 2	04	X	HR Manager
4721082	P	PARK RANGER 1	02		
4722013	S	PARK RANGER 1	02		
4741059	P	PARK RANGER 1	02		

Vacant position number	Appt Type (P)ermanent (S)easonal (L)imited Dur.	Classification Title	Step	Salary Exception Approved (based on salary history or previous experience)	Who approved?
4741062	P	PARK RANGER 1	02		
4741015	S	PARK RANGER 1	02		
4721068	P	PARK RANGER 1	02		
4722124	S	PARK RANGER 1	02		
4731026	P	PARK RANGER 1	03	*See Note below	
4751008	P	PARK RANGER 1	02		
4732051	S	PARK RANGER 1	02		
4731080	P	PARK RANGER 1	03	*See Note below	
4742021	P	PARK RANGER 1	02		
4721090	P	PARK RANGER 1	02		
4711003	P	PARK RANGER 1	03	*See Note below	
4731054	P	PARK RANGER 2	01		
4741009	P	PARK RANGER 2	01		
4741047	P	PARK RANGER 2	04	X	HR Manager
4741006	P	PARK RANGER 3	01		
4722044	S	PARK RANGER ASSISTANT	01		
4742007	S	PARK RANGER ASSISTANT	01		
4752131	S	PARK RANGER ASSISTANT	01		
4752013	S	PARK RANGER ASSISTANT	01		
4742010	S	PARK RANGER ASSISTANT	01		
4742023	S	PARK RANGER ASSISTANT	01		
4712019	S	PARK RANGER ASSISTANT	01		
4712020	S	PARK RANGER ASSISTANT	01		
4722056	S	PARK RANGER ASSISTANT	01		
4712007	S	PARK RANGER ASSISTANT	01		
4732076	S	PARK RANGER ASSISTANT	01		

Vacant position number	Appt Type (P)ermanent (S)easonal (L)imited Dur.	Classification Title	Step	Salary Exception Approved (based on salary history or previous experience)	Who approved?
4722105	S	PARK RANGER ASSISTANT	01		
4712016	S	PARK RANGER ASSISTANT	01		
4722064	S	PARK RANGER ASSISTANT	01		
4712021	S	PARK RANGER ASSISTANT	01		
4722190	S	PARK RANGER ASSISTANT	01		
4742038	S	PARK RANGER ASSISTANT	01		
4722105	S	PARK RANGER ASSISTANT	01		
4722052	S	PARK RANGER ASSISTANT	01		
4732023	S	PARK RANGER ASSISTANT	01		
4752012	S	PARK RANGER ASSISTANT	01		
4742002	S	PARK RANGER ASSISTANT	01		
4742073	S	PARK RANGER ASSISTANT	01		
4732158	S	PARK RANGER ASSISTANT	01		
4742106	S	PARK RANGER ASSISTANT	01		
4742109	S	PARK RANGER ASSISTANT	01		
4742107	S	PARK RANGER ASSISTANT	01		
4742110	S	PARK RANGER ASSISTANT	01		
4712036	S	PARK RANGER ASSISTANT	01		
4742105	S	PARK RANGER ASSISTANT	01		
4742095	S	PARK RANGER ASSISTANT	01		
4722014	S	PARK RANGER ASSISTANT	01		
4722056	S	PARK RANGER ASSISTANT	01		
4742062	S	PARK RANGER ASSISTANT	01		
4742063	S	PARK RANGER ASSISTANT	01		
4742067	S	PARK RANGER ASSISTANT	01		
4742064	S	PARK RANGER ASSISTANT	01		

Vacant position number	Appt Type (P)ermanent (S)easonal (L)imited Dur.	Classification Title	Step	Salary Exception Approved (based on salary history or previous experience)	Who approved?
4752021	S	PARK RANGER ASSISTANT	01		
4722087	S	PARK RANGER ASSISTANT	01		
4742053	S	PARK RANGER ASSISTANT	01		
4752020	S	PARK RANGER ASSISTANT	01		
4722091	S	PARK RANGER ASSISTANT	01		
4742066	S	PARK RANGER ASSISTANT	01		
4742102	S	PARK RANGER ASSISTANT	01		
4752007	S	PARK RANGER ASSISTANT	01		
4752127	S	PARK RANGER ASSISTANT	01		
4752013	S	PARK RANGER ASSISTANT	01		
4732141	S	PARK RANGER ASSISTANT	01		
4732111	S	PARK RANGER ASSISTANT	01		
4732117	S	PARK RANGER ASSISTANT	01		
4752129	S	PARK RANGER ASSISTANT	01		
4712040	S	PARK RANGER ASSISTANT	01		
4752128	S	PARK RANGER ASSISTANT	01		
4752027	S	PARK RANGER ASSISTANT	01		
4722059	S	PARK RANGER ASSISTANT	01		
4732008	S	PARK RANGER ASSISTANT	01		
4742010	S	PARK RANGER ASSISTANT	01		
4722062	S	PARK RANGER ASSISTANT	01		
4742007	S	PARK RANGER ASSISTANT	01		
4722034	S	PARK RANGER ASSISTANT	01		
4742092	S	PARK RANGER ASSISTANT	01		
4732089	S	PARK RANGER ASSISTANT	01		
4722084	S	PARK RANGER ASSISTANT	01		

Vacant position number	Appt Type (P)ermanent (S)easonal (L)imited Dur.	Classification Title	Step	Salary Exception Approved (based on salary history or previous experience)	Who approved?
4722064	S	PARK RANGER ASSISTANT	01		
4722010	S	PARK RANGER ASSISTANT	01		
4722097	S	PARK RANGER ASSISTANT	01		
4732056	S	PARK RANGER ASSISTANT	01		
4722160	S	PARK RANGER ASSISTANT	01		
4732084	S	PARK RANGER ASSISTANT	01		
4722019	S	PARK RANGER ASSISTANT	01		
4732006	S	PARK RANGER ASSISTANT	01		
4722108	S	PARK RANGER ASSISTANT	01		
4731022	S	PARK RANGER ASSISTANT	01		
4732043	S	PARK RANGER ASSISTANT	01		
4742032	S	PARK RANGER ASSISTANT	01		
4732061	S	PARK RANGER ASSISTANT	01		
4732082	S	PARK RANGER ASSISTANT	01		
4732009	S	PARK RANGER ASSISTANT	01		
4722024	S	PARK RANGER ASSISTANT	01		
4732047	S	PARK RANGER ASSISTANT	01		
4732079	S	PARK RANGER ASSISTANT	01		
4742029	S	PARK RANGER ASSISTANT	01		
4722171	S	PARK RANGER ASSISTANT	01		
4722092	S	PARK RANGER ASSISTANT	01		
4712032	S	PARK RANGER ASSISTANT	02		
4712002	S	PARK RANGER ASSISTANT	01		
4722052	S	PARK RANGER ASSISTANT	01		
4742113	S	PARK RANGER ASSISTANT	01		
4722060	S	PARK RANGER ASSISTANT	01		

Vacant position number	Appt Type (P)ermanent (S)easonal (L)imited Dur.	Classification Title	Step	Salary Exception Approved (based on salary history or previous experience)	Who approved?
4722081	S	PARK RANGER ASSISTANT	01		
4741007	S	PARK RANGER ASSISTANT	01		
4722040	S	PARK RANGER ASSISTANT	01		
4731013	S	PARK RANGER ASSISTANT	01		
4712055	S	PARK RANGER ASSISTANT	01		
4712051	S	PARK RANGER ASSISTANT	01		
4742057	S	PARK RANGER ASSISTANT	01		
4722147	S	PARK RANGER ASSISTANT	01		
4712024	S	PARK RANGER ASSISTANT	01		
4712057	S	PARK RANGER ASSISTANT	01		
4752035	S	PARK RANGER ASSISTANT	01		
4742065	S	PARK RANGER ASSISTANT	01		
4722058	S	PARK RANGER ASSISTANT	01		
4722095	S	PARK RANGER ASSISTANT	01		
4722048	S	PARK RANGER ASSISTANT	01		
4752033	S	PARK RANGER ASSISTANT	01		
4742006	S	PARK RANGER ASSISTANT	01		
4732161	S	PARK RANGER ASSISTANT	01		
4732076	S	PARK RANGER ASSISTANT	01		
4732149	S	PARK RANGER ASSISTANT	01		
4712073	S	PARK RANGER ASSISTANT	01		
4712067	S	PARK RANGER ASSISTANT	01		
4722042	S	PARK RANGER ASSISTANT	01		
4732023	S	PARK RANGER ASSISTANT	01		
4732049	S	PARK RANGER ASSISTANT	01		
4712016	S	PARK RANGER ASSISTANT	01		

Vacant position number	Appt Type (P)ermanent (S)easonal (L)imited Dur.	Classification Title	Step	Salary Exception Approved (based on salary history or previous experience)	Who approved?
4712023	S	PARK RANGER ASSISTANT	01		
4732024	S	PARK RANGER ASSISTANT	01		
4742103	S	PARK RANGER ASSISTANT	01		
4732148	S	PARK RANGER ASSISTANT	01		
4742084	S	PARK RANGER ASSISTANT	01		
4712028	S	PARK RANGER ASSISTANT	01		
4712035	S	PARK RANGER ASSISTANT	01		
4742001	S	PARK RANGER ASSISTANT	01		
4722131	S	PARK RANGER ASSISTANT	01		
4712004	S	PARK RANGER ASSISTANT	01		
4712011	S	PARK RANGER ASSISTANT	01		
4732136	S	PARK RANGER ASSISTANT	01		
4712063	S	PARK RANGER ASSISTANT	01		
4722162	S	PARK RANGER ASSISTANT	01		
4712019	S	PARK RANGER ASSISTANT	01		
4732052	S	PARK RANGER ASSISTANT	01		
4742105	S	PARK RANGER ASSISTANT	01		
4722154	S	PARK RANGER ASSISTANT	01		
4732071	S	PARK RANGER ASSISTANT	01		
4722142	S	PARK RANGER ASSISTANT	01		
4712021	S	PARK RANGER ASSISTANT	01		
4712030	S	PARK RANGER ASSISTANT	01		
4752020	S	PARK RANGER ASSISTANT	01		
4732069	S	PARK RANGER ASSISTANT	01		
4732151	S	PARK RANGER ASSISTANT	01		
4712013	S	PARK RANGER ASSISTANT	01		

Vacant position number	Appt Type (P)ermanent (S)easonal (L)imited Dur.	Classification Title	Step	Salary Exception Approved (based on salary history or previous experience)	Who approved?
4722046	S	PARK RANGER ASSISTANT	01		
4722009	S	PARK RANGER ASSISTANT	01		
4712012	S	PARK RANGER ASSISTANT	01		
4742019	S	PARK RANGER ASSISTANT	01		
4722105	S	PARK RANGER ASSISTANT	01		
4742054	S	PARK RANGER ASSISTANT	01		
4722097	S	PARK RANGER ASSISTANT	01		
4712056	S	PARK RANGER ASSISTANT	01		
4722107	S	PARK RANGER ASSISTANT	01		
4722190	S	PARK RANGER ASSISTANT	01		
4752012	S	PARK RANGER ASSISTANT	01		
4712048	S	PARK RANGER ASSISTANT	01		
4712088	S	PARK RANGER ASSISTANT	01		
4732011	S	PARK RANGER ASSISTANT	01		
4712091	S	PARK RANGER ASSISTANT	01		
4712007	S	PARK RANGER ASSISTANT	01		
4712006	S	PARK RANGER ASSISTANT	01		
4712010	S	PARK RANGER ASSISTANT	01		
4752020	S	PARK RANGER ASSISTANT	01		
4752024	S	PARK RANGER ASSISTANT	01		
4712013	S	PARK RANGER ASSISTANT	01		
4732078	S	PARK RANGER ASSISTANT	01		
4722049	S	PARK RANGER ASSISTANT	01		
4752045	S	PARK RANGER ASSISTANT	01		
4701018	L	PROGRAM ANALYST 2	04	X	HR Manager
4701096	P	PROGRAM ANALYST 2	05	X	HR Manager

Vacant position number	Appt Type (P)ermanent (S)easonal (L)imited Dur.	Classification Title	Step	Salary Exception Approved (based on salary history or previous experience)	Who approved?
4771024	P	PUBLIC AFFAIRS SPECIALIST 1	03	X	Hiring Manager
4701033	P	PUBLIC SERVICE REP 3	03	X	Hiring Manager
4712136	S	PUBLIC SERVICE REP 3	01		
4712132	S	PUBLIC SERVICE REP 3	01		
4752023	S	STUDENT PROF/TECH WORKER	01		
4752007	S	STUDENT PROF/TECH WORKER	01		

* Salary Range is truncated and steps start at Rate 2 and employee was hired at Rate 3

Appendix 4: Park System Plan Summary



Nature
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The Oregon State Park System Plan: A Strategic Outlook

Strong

The system is strong today.

It is a recreational powerhouse, with over 250 well-loved parks serving more than **42** million visitors a year and generating **\$735** million a year in community economic benefits.

In the next **10 years**, though, increasing costs and declining revenue could weaken the system. The **gap** between projected revenue and costs to provide current service levels could be \$40-60 million by **2022**.

Unless ...

... we act smartly now to protect publicly-supported **revenue**, reduce growth in **expenses**, and generate more **value**.

If we don't act, the system will be unable to control the maintenance **cost of ownership**, customer **service** and visits will decline, and recreational and local **economic** benefits will fall.

The old, pre-1999 maintenance backlog is dropping **steadily**, but the costs to maintain an aging system serving 42 million people a year **will continue** to increase.

Ounce of prevention

Protect Revenue

- Oregonians dedicate Lottery to state and local parks. Understand it **isn't** the whole answer.
- Park fees are **below** market, and correcting them is a slow process.
- RV fees are **declining**, and other jurisdictions want a greater share of it.
- Protect and restore revenue now to **prevent** an emergency deficit later.

Control Expenses

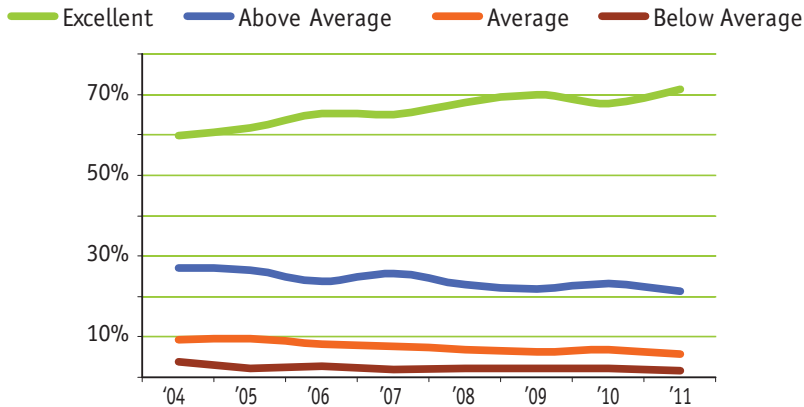
- Support investments that **improve** efficiency.
- Create long-life, **low-cost** parks.
- **Reduce** expensive assets like pavement, buildings, water and power systems by 2% a year for the next 10 years, especially where they don't contribute to our core services.
- **Control** labor costs and use seasonal employees strategically.

Generate value

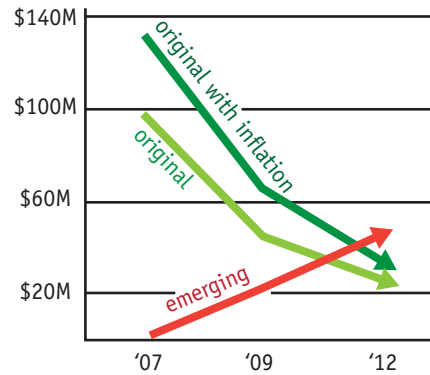
- Deliver more of what people and communities **need**.
- Focus on strengths. Increase investments where success is **reachable**.
- Reduce marginal programs where they don't add to the mission.
- Bring more economic and recreation **benefits** to local communities.
- Play tighter role with public, nonprofit and private **partners**.



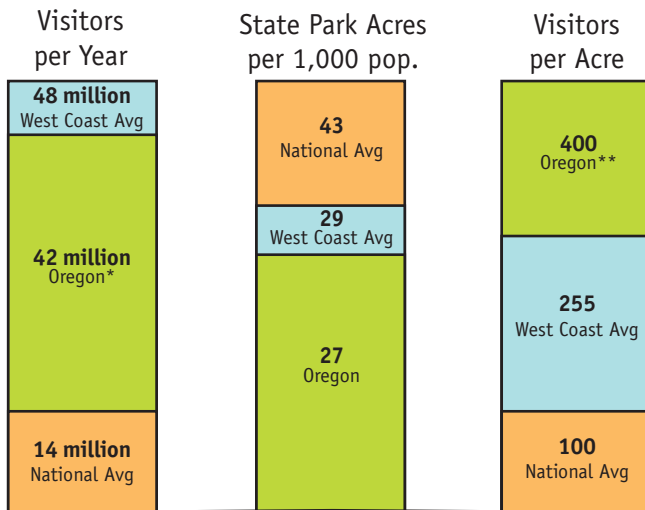
State Park Visitor Overall Experience



Deferred maintenance



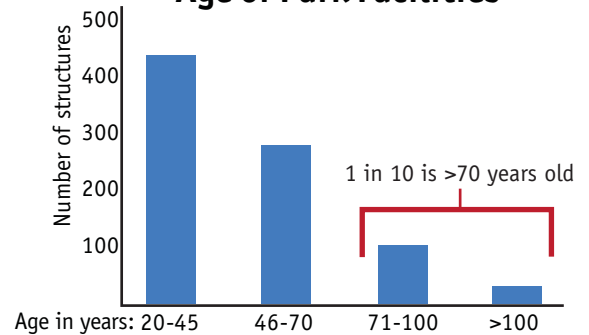
Oregon's State Park System in 2010



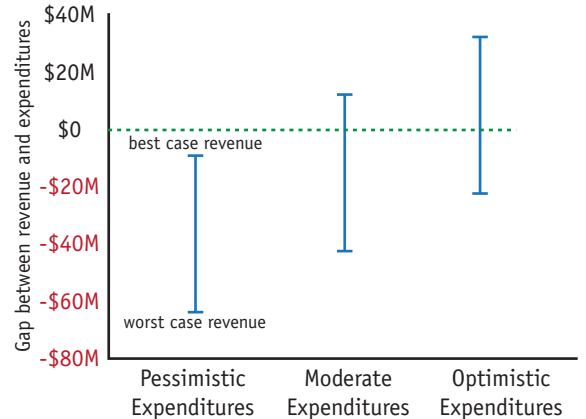
*4th highest in nation

**2nd highest in nation

Age of Park Facilities



2021-23 Funding Gap



"I don't know how you'd improve on perfection! My wife & I had the best time ever! Thank you for such a memorable stay!"
 ~2012 State Park Visitor



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 Discovery

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Appendix 5: Performance Measures

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: September 1, 2014

Agency: PARKS and RECREATION DEPARTMENT

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	75.00%	25.00%	0.00%	0.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.	421	450	Green	2014	The Department will continue to monitor trend, but has no comments at this time.
2 - HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.	1,979	2,087	Yellow	2014	The Department has no comments at this time.
3 - Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.	44	50	Yellow	2014	The percent of communities receiving grants in FY 2014 was slightly lower than the previous year for several reasons. Due to some fine tuning of the Local Government grant cycle, the small grant and planning grant categories will not be awarded until August of this year. Also, to better coordinate motorized grant cycles, the Recreational Trails Program will not award grant awards until October of 2014. The revised grant cycles created a reduction of approximately 40 grant awards during FY 2014 as opposed to typical years and affected OPRD's ability to meet the targeted performance measure of 50%.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
4 - PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)	79.00	75.00	Green	2014	The Department exceeded the FY 2014 target. The Department will continue to monitor progress.
5 - FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.	79.00	78.00	Green	2013	Data shows that progress continues to be made in reducing the maintenance backlog.
6 - 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.	97	94	Green	2014	The Department exceeded FY 2014 targets for 6 out of 6 Customer Satisfaction components. The Department will continue to provide excellent customer service.
7 - EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue.	12	5	Green	2014	FY 2014 gross revenue was 11.6% higher than that of FY 2013. The Oregon Exposition Center continues to be impacted by aging facilities and increasing operating costs.
8 - COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.	100	100	Green	2014	Results continue to be at 100%. The Department has no comments at this time.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

Appendix 6: “Other Fund” Ending Balance Form

The “Treasury Fund Number and Name” for all entries is “6340000650 State Parks and Recreation Department Fund.” All Fund Types are “Limited.”

OPRD is **required** to set aside funds to create ending balance for the next budget to meet cash flow and grant-making obligations.

Program Area (SCR)	Description	Oregon Revised Statute reference	2013-15 Ending Balance		2015-17 Ending Balance	
			In LAB	Revised	In Modified CSL	Revised
100-10-00-00000 Director's Office	Operations	390.134 (Operating Cash)	\$0	\$0	\$0	\$0
200-10-00-00000 Central Services	Operations	390.134 (Operating Cash)	\$13,517,581	\$13,678,127	\$5,250,753	\$5,667,832
300-10-00-00000 Park Development	Operations	390.134 (Operating Cash)	\$1	\$0	\$0	\$0
400-10-00-00000 Direct Services	Trust Fund	390.153 (Trust and Dedicated Funds)	\$4,118,884	\$5,580,713	\$5,057,519	\$5,057,519
400-10-00-00000 Direct Services	Operations	390.848 (Deschutes Boater)	\$117,237	\$117,237	\$117,237	\$117,237
400-10-00-00000 Direct Services	Operations	390.134 (Operating Cash)	(\$1,230,463)	\$0	\$83,862	\$0
500-10-00-00000 Comm Supp/Grants	Operations	358.480/690 (OR Prop Mgmt Acct)	\$718,492	\$577,270	\$498,610	\$498,610
500-10-00-00000 Comm Supp/Grants	Grant Funds	390.555/560 (ATV)	\$6,731,521	\$7,161,694	\$5,685,021	\$5,685,021
500-10-00-00000 Comm Supp/Grants	Grant Funds	390.555/560 (RV County Opportunity)	\$516,173	\$625,650	\$622,709	\$622,709
600-10-00-00000 Oregon Expo Center	Operations	565.107 (Operating Cash)	\$1,389,014	\$2,116,850	\$1,047,949	\$1,047,949
			\$25,878,440	\$29,857,541	\$18,363,660	\$18,696,877
			\$25,878,440	\$29,857,541	\$18,363,660	\$18,696,877



Nature
HISTORY
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