

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Gomberg

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 05/01/15

Vote:

House

Yeas: 10 - Buckley, Gomberg, Huffman, Komp, McLane, Rayfield, Smith, Whisnant, Whitsett, Williamson

Exc: 2 - Nathanson, Read

Senate

Yeas: 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett

Exc: 1 - Winters

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Linda Gilbert, Legislative Fiscal Office

Agency: Parks and Recreation Department

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 980,000	\$ 1,015,299	\$ -	\$ (980,000)	-100.0%
Lottery Funds	\$ 83,028,784	\$ 85,864,661	\$ 77,880,778	\$ (5,148,006)	-6.2%
Lottery Funds Debt Service	\$ 3,935,910	\$ 2,594,850	\$ 2,594,850	\$ (1,341,060)	-34.1%
Other Funds Limited	\$ 112,681,149	\$ 110,934,206	\$ 97,081,202	\$ (15,599,947)	-13.8%
Federal Funds Limited	\$ 11,858,367	\$ 9,193,806	\$ 13,206,385	\$ 1,348,018	11.4%
Total	\$ 212,484,210	\$ 209,602,822	\$ 190,763,215	\$ (21,720,995)	-10.2%

Position Summary

Authorized Positions	862	865	847	-15
Full-time Equivalent (FTE) positions	592.15	593.39	576.26	-15.89

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Oregon Parks and Recreation Department (OPRD) budget has not relied on General Fund since the beginning of the 1999-2001 biennium. OPRD depends on Lottery Funds and Other Funds. Constitutional amendments in 1998 and 2010 dedicate 7.5 percent of net lottery proceeds to the agency. Other Funds revenues come mainly from park user and other fees, and transfers of recreational vehicle registration and all-terrain vehicle fuels tax revenues. The Department also receives federal grants. Revenues and expenditures were updated to reflect the March 2015 state Lottery Funds revenue forecast. The budget provides ending balance reserves for salary and benefit increases, operating cash, and other specific dedications totaling \$32.5 million.

Summary of Natural Resources Subcommittee Action

The mission of OPRD 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 Governor-appointed Commission. The Department is constitutionally guaranteed 7.5 percent of net Lottery proceeds.

The Subcommittee approved a budget of \$190,763,215 total funds and 847 positions (576.26 FTE). This includes \$79,563,134 Measure 76 Lottery Funds and \$912,494 non-dedicated Lottery Funds. The total funds budget is a 10.2 percent decrease from the 2013-15 Legislatively Approved

Budget and a 9.0 percent decrease from the 2015-17 current service level. Lottery Funds are 7.5 percent lower than the 2013-15 biennium Legislatively Approved Budget and 9.0 percent less than the 2015-17 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 \$4,798,336 (12.00 FTE).

Package 802: Revenue Adjustment 2014 (formerly package 070) was approved. This package adjusts expenditures to reflect the December 2014 state Lottery Funds revenue forecast and agency Other Funds revenue forecast. The package reduces Lottery Funds by \$46,829 and Other Funds by \$87,169, for a total reduction of \$133,998.

The Subcommittee recommended package 803: Revenue Adjustment 2015. This package carries forward revenue and expenditure limitation arising from the March 2015 Lottery forecast adjustment to 2013-15, and redistributes the increase between Lottery and Other Funds to bring expenditures and ending balances into alignment. It increases Lottery Funds by \$10,763 and Other Funds by \$27,026 for a total increase of \$37,789.

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 amount for the 2015 -17 biennium is \$1,682,356 Measure 76 Lottery Funds. Debt service for local development of an old paper mill site on the bank of Willamette Falls in Oregon City is also paid from this unit; the amount is \$912,494 non-dedicated Lottery Funds. The Subcommittee approved a total funds budget of \$28,593,925 (71.10 FTE).

The Subcommittee recommended package 802: Revenue Adjustment 2014. This package adjusts revenues and expenditures to reflect the December 2014 state Lottery Funds revenue forecast and agency Other Funds revenue forecast (former Package 070). Other Funds services and supplies expenditures are reduced to ensure enough ending balance to cover the difference between revenue receipts and expenditures during the agency's maximum operational period. User fee revenues tend to crest in the fall after the peak summer season. The package also corrects a revenue coding error. The package reduces Lottery Funds by \$166,163 and Other Funds by \$278,745 for a total reduction of \$444,908.

Package 803: Revenue Adjustment 2015 was approved. This package carries forward revenues and expenditure limitation arising from the March 2015 Lottery forecast adjustment to 2013-15 and redistributes the increase between Lottery and Other Funds to bring expenditures and ending balances into alignment. This package adds \$42,571 Lottery Funds and \$100,805 Other Funds for a total of \$143,376.

Park Development

This program combines the 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 \$24,275,395 (13.00 FTE).

The Subcommittee recommended package 802: Revenue Adjustment 2014 (formerly package 070). This package adjusts expenditures to reflect the December 2014 state Lottery Funds revenue forecast and agency Other Funds revenue forecast. The package reduces Lottery Funds by \$4,759,955 and Other Funds by \$185,547, for a total reduction of \$4,945,502.

Package 803: Revenue Adjustment 2015 was approved. This package includes revenue and expenditure adjustments to the agency's 2015-17 revenue and expenditure budget for the following four purposes. The total package is \$3,042,008 including \$617,197 Lottery Funds, \$474,811 Other Funds, and \$1,950,000 Federal Funds.

1. The March 2015 Lottery revenue forecast provides an increase in Measure 76 funds over the December 2014 forecast. In Park Development the change is \$411,610 which is 88 percent of the total revenue increase. It will augment the budgets for acquisition and deferred maintenance.
2. Other Funds expenditure limitation is increased by \$405,000 in Services and Supplies for a grant from the Oregon State Marine Board. The grant has been verbally assured, but at this time has not yet been officially awarded. The funds would be used starting in July 2015. As a measure of caution, the Legislative Fiscal Office requests that the Department of Administrative Services Chief Financial Office unschedule the limitation until the award is official.
3. Two federal grants were awarded to purchase land during the 2013-15 biennium, but have not been spent as of April 21, 2015. If the grant funds are still unspent as of July 1, 2015, this expenditure limitation will be available to complete purchases. At the May 2014 meeting of the Emergency Board, a federal grant application for \$970,000 to purchase Beltz Farm acreage, was approved. The Joint Ways and Means Committee approved the application for \$980,000 to acquire Beaver Creek property during the 2014 session. The Legislative Fiscal Office requests that the Department of Administrative Services Chief Financial Office unschedule the limitation in case the agency is able to complete the expenditures in 2013-15. If the limitation is needed in 2015-17, the Department of Administrative Services Chief Financial Office can reschedule all or part of it.
4. The package carries forward expenditure limitation arising from the March 2015 Lottery forecast adjustment to 2013-15, and redistributes the increase between Lottery and Other Funds to bring expenditures and ending balances into alignment.

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, and recreational planning for land and water-based trail systems and volunteers. The Subcommittee approved a total funds budget of \$99,002,382 (451.16 FTE).

Package 102: Reserve Former Exposition Center FTE for Future Use was approved. This package adds back five of the positions that are abolished in package 138, which removes the State Fair and Exposition Center from the OPRD budget. The package provides five seasonal positions (1.41 FTE) to address staffing needs in parks. Parks and Natural Resource Fund dedicated Lottery Funds helped subsidize the State Fair and Exposition Center while it was housed in the department; this package returns some positions for park use. Financing includes \$52,930 Lottery Funds and \$82,307 Other Funds for a total of \$135,237.

The Subcommittee recommended package 802: Revenue Adjustment 2014 (formerly package 070). This package adjusts revenues and expenditures to match the December state lottery revenue forecast and agency Other Funds revenue forecast update. Lottery Funds expenditure limitation is decreased by \$502,419 and Other Funds expenditure limitation by \$1,056,801, for a total decrease of \$1,559,220.

Package 803: Revenue Adjustment 2015 was approved; it makes the six following adjustments to the agency's 2015-17 revenue and expenditure budget. The total package is \$1,278,716 including \$178,318 Lottery Funds, \$921,398 Other Funds, and \$179,000 Federal Funds. It includes one limited duration position (1.00 FTE).

1. The package transfers Services and Supplies expenditure limitation associated with two positions from the Community Support and Grants division to this division. Limitation is increased by \$47,111 Lottery Funds and \$73,255 Other Funds.
2. State agencies and local and other parties interested in developing the Salmonberry Trail have agreed that the position to manage the planning will reside in OPRD. This package adds one limited duration Project Manager 3 (1.00 FTE) and associated Services and Supplies for a total of \$230,000 Other Funds. The funding partners include the Department of Forestry, Tillamook County, Washington County visitor association, and Cycle Oregon.
3. The Collier State Park regularly receives donations from the Dorothy Collier Foundation. In the past two years, the donations have increased substantially - from \$750 per year to \$7,500 in 2013 and \$15,000 in 2014 - and it appears the higher level of annual giving will continue. Other Funds Services and Supplies limitation is increased by \$15,000 to accommodate the increase.
4. The agency received \$250,000 from Japan via the United States Department of Commerce National Oceanic and Atmospheric Administration for the 2011 Japanese tsunami clean-up costs. Not all funds have been spent; \$179,000 Federal Funds Services and Supplies limitation is added to carry over the unused funding. LFO recommends requesting the DAS CFO to unschedule any additional tsunami spending that occurs after April 1, 2015, so that the correct amount of limitation is available in 2015-17.

5. The Cape Foulweather property acquisition included a gift shop. The agency needs Other Funds Services and Supplies limitation in the amount of \$228,000 to replenish inventory during the 2015-17 biennium.
6. The package carries forward expenditure limitation arising from the March 2015 Lottery forecast adjustment to 2013-15, and redistributes the increase between Lottery and Other Funds to bring expenditures and ending balances into alignment.

Community Support and Grants

This program administers five grant programs: the All-Terrain Vehicle grants, Land and Water Conservation grants, local government grants, the Recreational Vehicle County Opportunity grants, and Recreational Trails grants. The program also includes the Heritage Program which covers heritage conservation, the State Historic Preservation Office, and support for the Heritage Commission. The office administers federal and state programs for historic and archeological resource planning and preservation. The office also assists with the management, development, and interpretation of historic and cultural resources in the parks system. The Subcommittee approved a total funds budget of \$34,093,177 (29.00 FTE).

The Subcommittee recommended package 103: Increase Grants for Natural Area Program. This package adds \$285,712 Federal Funds expenditure limitation for the Natural Area Program. OPRD inherited the Natural Area program from the Department of State Lands in January 2012. This program often acts as a conduit for non-state entities to access federal grant funds, using the state agency as the federal grant recipient when federal rules do not permit direct grants. The state agency then passes the federal grant through to the non-state beneficiary. Frequently, the grants are used for acquisition of habitat for threatened or endangered species. Historically, the structure of the program has resulted in numerous appearances at meetings of the Emergency Board for authorization to apply for the federal grants, and additional expenditure limitation to pass through the grants. This package would add expenditure limitation, which would allow the program to run more efficiently and reduce the number of appearances at Emergency Board meetings. The agency would still appear to ask for authorization to apply for each grant, so the Legislature would retain control over how the expenditure limitation is used.

Package 104: Carry Over Federal Cultural and History Grants was approved. This package carries over \$55,000 Federal Funds expenditure limitation from the Institute of Museum and Library Sciences and Native American Graves Protection and Repatriation grants that were phased out in package 022. The remaining grant funds will be used to finish work on non-state heritage program mentoring and training, and will complete the disposition of the department's collection of Native American artifacts.

The Subcommittee recommended package 105: Carry-Over Federal Recreation Grants. This package adds \$1,542,867 Federal Funds expenditure limitation and adjusts revenue for the Land and Water Conservation Fund and the Recreation Trails program that were awarded in the 2013-15 biennium, but for which payment will occur in the 2015-17 beinnium, due to the timing of grantee requests for reimbursement.

Package 802: Revenue Adjustment 2014 (formerly package 070) was approved; this package reduces revenues and expenditures to balance with estimated 2015-17 biennium Lottery Fund revenue as of the December 2014 state revenue forecast. Also, Other Funds Special Payments expenditures are reduced to ensure enough ending balance to cover the difference between revenue receipts and expenditures during the agency's maximum operational period. User fee revenues tend to crest in the fall after the peak summer season. The adjustment will reduce Heritage programs, and the amount of All Terrain Vehicle funding that goes to Forestry and the Oregon State Police. The package also includes a

correction to a revenue coding error. The package reduces Lottery Funds by \$758,129 and Other Funds by \$1,778,493 for a total reduction of \$2,536,622.

The Subcommittee recommended package 803: Revenue Adjustment 2015. This package makes four changes to revenues and expenditures. Lottery Funds expenditure limitation is decreased by \$29,307 and Other Funds expenditure limitation is increased by \$10,915 for a net total decrease of \$18,392.

1. Updates Measure 76 Lottery Funds to reflect the March 2015 increase over the December 2014 forecast, adding \$56,129.
2. Corrects an error in the December 2014 adjustment by increasing the amount dedicated to local government grants by \$23,444 to meet constitutional dedication requirements.
3. Carries forward expenditure limitation arising from the March 2015 Lottery forecast adjustment to 2013-15, and redistributes the increase between Lottery and Other Funds to bring expenditures and ending balances into alignment.
4. Accounts for moving \$120,366 Other Funds Services and Supplies expense from Community Support and Grants division to the Direct Services division to align with the most recent agency reorganization.

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, and marketing, producing and managing the annual State Fair. Senate Bill 7 (2013) removes this program from the Oregon Parks and Recreation Department and makes it a public corporation under the guidance of the Oregon State Fair Council, and transfers payment of state subsidies for the program to the Department of Administrative Services. The subcommittee approved the policy package to implement Senate Bill 7, removing all funding and FTE from this department. Funding for the Oregon State Fair and Exposition Center will be addressed through other Ways and Means committees.

Package 138: Remove Exposition Center Funding; Program Leaving Department was approved. This package removes General Fund and Lottery and Other Funds expenditure limitation for the Oregon State Fair and Exposition Center. Senate Bill 7 (2013) moved the Fair and Expo Center to a public corporation managed by the Oregon State Fair Council. The agency will no longer have responsibility for the program after the 2013-15 biennium ends, although the debt service payments for the Oregon State Fair and Exposition Center will continue to be paid from Measure 76 Lottery Funds until the obligation is retired in the 2017-19 biennium. The General Fund subsidy was added to the Department of Administrative Services 2015-17 Governor's budget for ongoing support of the Council, if needed. This package eliminates General Fund (\$1,015,299), reduces Lottery Funds by \$2,622,860, and reduces Other Funds by \$12,083,511, for a total reduction of \$15,721,670. It also reduces FTE by 19.54.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5528-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			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 980,000	\$ 86,964,694	\$ 112,681,149	\$ -	\$ 11,858,367	\$ -	212,484,210	862	592.15
2015-17 Current Service Level (CSL)*	\$ 1,015,299	\$ 88,459,511	\$ 110,934,206	\$ -	\$ 9,193,806	\$ -	209,602,822	865	593.39
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 100 - Director's Office									
Package 802: Revenue Adjustment 2014 (070)									
Personal Services	\$ -	\$ (904)	\$ (1,407)	\$ -	\$ -	\$ -	(2,311)	0	0.00
Services and Supplies	\$ -	\$ (45,925)	\$ (85,762)	\$ -	\$ -	\$ -	(131,687)		
Package 803: Revenue Adjustment 2015									
Services and Supplies	\$ -	\$ 10,763	\$ 27,026	\$ -	\$ -	\$ -	37,789		
SCR 200 - Central Services									
Package 802: Revenue Adjustment 2014 (070)									
Personal Services	\$ -	\$ (6,155)	\$ (9,576)	\$ -	\$ -	\$ -	(15,731)	0	0.00
Services and Supplies	\$ -	\$ (158,970)	\$ (267,555)	\$ -	\$ -	\$ -	(426,525)		
Capital Outlay	\$ -	\$ (1,038)	\$ (1,614)	\$ -	\$ -	\$ -	(2,652)		
Package 803: Revenue Adjustment 2015									
Services and Supplies	\$ -	\$ 42,571	\$ 100,805	\$ -	\$ -	\$ -	143,376		
SCR 300 - Park Development									
Package 802: Revenue Adjustment 2014 (070)									
Personal Services	\$ -	\$ (1,477)	\$ -	\$ -	\$ -	\$ -	(1,477)	0	0.00
Services and Supplies	\$ -	\$ (4,758,478)	\$ (185,547)	\$ -	\$ -	\$ -	(4,944,025)		
Package 803: Revenue Adjustment 2015									
Services and Supplies (Professional Services)	\$ -	\$ 617,197	\$ 474,811	\$ -	\$ 1,950,000	\$ -	3,042,008		
SCR 400 - Direct Services									
Package 102: Reserve Former Expo Center FTE for Future Use									
Personal Services	\$ -	\$ 52,930	\$ 82,307	\$ -	\$ -	\$ -	135,237	5	1.41
Package 802: Revenue Adjustment 2014 (070)									
Personal Services	\$ -	\$ (34,823)	\$ (54,145)	\$ -	\$ -	\$ -	(88,968)	0	0.00
Services and Supplies	\$ -	\$ (420,236)	\$ (927,316)	\$ -	\$ -	\$ -	(1,347,552)		
Capital Outlay	\$ -	\$ (47,360)	\$ (75,340)	\$ -	\$ -	\$ -	(122,700)		
Package 803: Revenue Adjustment 2015									
Personal Services	\$ -	\$ -	\$ 218,793	\$ -	\$ -	\$ -	218,793	1	1.00
Services and Supplies	\$ -	\$ 178,318	\$ 702,605	\$ -	\$ 179,000	\$ -	1,059,923		
SCR 500 - Community Support and Grants									
Package 103: Increase Grants for Natural Area Program									
Special Payments 6025	\$ -	\$ -	\$ -	\$ -	\$ 285,712	\$ -	285,712		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 104: Carry Over Federal Cultural & History Grants									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	55,000	
Package 105: Carry Over Federal Recreation Grants									
Special Payments 6015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 721,753	\$ -	721,753	
Special Payments 6025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 821,114	\$ -	821,114	
Package 802: Revenue Adjustment 2014 (070)									
Personal Services	\$ -	\$ (804)	\$ (41)	\$ -	\$ -	\$ -	\$ -	(845)	0
Services and Supplies	\$ -	\$ (7,414)	\$ (26,785)	\$ -	\$ -	\$ -	\$ -	(34,199)	
Special Payments 6015	\$ -	\$ (243,808)	\$ (6,660)	\$ -	\$ -	\$ -	\$ -	(250,468)	
Special Payments 6020	\$ -	\$ (235,523)	\$ (105,747)	\$ -	\$ -	\$ -	\$ -	(341,270)	
Special Payments 6025	\$ -	\$ (180,860)	\$ (1,524,264)	\$ -	\$ -	\$ -	\$ -	(1,705,124)	
Special Payments 6030	\$ -	\$ (89,720)	\$ (114,996)	\$ -	\$ -	\$ -	\$ -	(204,716)	
Package 803: Revenue Adjustment 2015									
Services and Supplies	\$ -	\$ (108,880)	\$ 10,915	\$ -	\$ -	\$ -	\$ -	(97,965)	
Special Payments 6015	\$ -	\$ 28,368	\$ -	\$ -	\$ -	\$ -	\$ -	28,368	
Special Payments 6020	\$ -	\$ 32,935	\$ -	\$ -	\$ -	\$ -	\$ -	32,935	
Special Payments 6025	\$ -	\$ 18,270	\$ -	\$ -	\$ -	\$ -	\$ -	18,270	
SCR 600 - Oregon Exposition Center									
Package 138: Remove Expo Center Funding; Program Leaving Department									
Personal Services	\$ -	\$ (1,769,963)	\$ (4,243,746)	\$ -	\$ -	\$ -	\$ -	(6,013,709)	-24
Services and Supplies	\$ (1,015,299)	\$ (852,897)	\$ (7,792,725)	\$ -	\$ -	\$ -	\$ -	(9,660,921)	-19.54
Capital Outlay	\$ -	\$ -	\$ (47,040)	\$ -	\$ -	\$ -	\$ -	(47,040)	
TOTAL ADJUSTMENTS	\$ (1,015,299)	\$ (7,983,883)	\$ (13,853,004)	\$ -	\$ 4,012,579	\$ -	\$ (18,839,607)	-18	-17.13
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ 80,475,628	\$ 97,081,202	\$ -	\$ 13,206,385	\$ -	\$ 190,763,215	847	576.26
% Change from 2013-15 Leg Approved Budget	-100.0%	-7.5%	-13.8%	0.0%	11.4%	0.0%	-10.2%		
% Change from 2015-17 Current Service Level	-100.0%	-9.0%	-12.5%	0.0%	43.6%	0.0%	-9.0%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 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 2016	Target 2017
1 - PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.		Approved KPM	421.00	450.00	450.00
2 - HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.		Approved KPM	1,979.00	2,087.00	2,087.00
3 - Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.		Approved KPM	44.00	50.00	50.00
4 - 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	79.00	75.00	75.00
5 - FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.		Approved KPM	79.00	84.00	85.00
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.	Accuracy	Approved KPM	98.00	92.00	92.00
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.	Availability of Information	Approved KPM	94.00	90.00	90.00
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.	Expertise	Approved KPM	97.00	92.00	92.00
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.	Helpfulness	Approved KPM	98.00	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 2016	Target 2017
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.	Overall	Approved KPM	97.00	94.00	94.00
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.	Timeliness	Approved KPM	94.00	92.00	92.00
8 - COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.		Approved KPM	100.00	100.00	100.00
7 - EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue.		Legislative Delete	11.60		

LFO Recommendation:

KPM #7 - Exposition Events, percentage increase in annual Exposition Center gross revenue, is eliminated. Transfer from State Parks to the Oregon State Fair Council occurred January 1, 2015, in accordance with SB 7 (2013). While OPRD could report on the state fair percentage increase, it is not responsible for the other 18 months of the Expo Center operations.

Sub-Committee Action:

The Subcommittee approved the LFO recommendation.