

SB 5527 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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**Parks and Recreation Department
2023-25**

PRELIMINARY

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 327,774	\$ -	\$ -	\$ (327,774)	(100.0%)
General Fund Debt Service	\$ 2,232,560	\$ 9,070,940	\$ 9,070,940	\$ 6,838,380	306.3%
Lottery Funds	\$ 118,007,753	\$ 123,805,172	\$ 159,089,635	\$ 41,081,882	34.8%
Lottery Funds Debt Service	\$ 3,326,852	\$ 4,145,780	\$ 4,145,780	\$ 818,928	24.6%
Other Funds Limited	\$ 127,958,102	\$ 119,152,134	\$ 159,025,922	\$ 31,067,820	24.3%
Federal Funds Limited	\$ 22,854,464	\$ 11,473,708	\$ 21,750,147	\$ (1,104,317)	(4.8%)
Total	\$ 274,707,505	\$ 267,647,734	\$ 353,082,424	\$ 78,374,919	28.5%

Position Summary

Authorized Positions	864	860	871	7
Full-time Equivalent (FTE) positions	597.07	592.23	632.30	35.23

Summary of Revenue Changes

The Oregon Department of Parks and Recreation (OPRD) receives the majority of its revenues through a combination of Other Funds derived from park user fees and Lottery Funds from Ballot Measure 76 (2010) that dedicates 7.5 % of net lottery proceeds to the Department. The Department also receives Federal Funds for a set of programs, such as programs under the Land and Water Conservation Fund, and a small amount of General Fund for debt service for bond obligations from past biennia. Additionally, Lottery Funds are allocated from the Economic Development Fund to OPRD for the payment of debt service.

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 parks system is recognized as one of the best in the United States, with visitation ranking second nationally in visitors per acre. The system includes more than 109,000 acres of land. To ensure accountability to all Oregonians, the Oregon State Parks and Recreation Commission (Commission) sets policy and approves major actions of the Department. The Commission has three guiding principles considered when managing the State Park system: 1) To protect Oregon’s special places, 2) To provide great experiences, and 3) To take the long view. The budget recommended by the Subcommittee includes \$353,082,424 total funds and 871 positions

(632.30 FTE), which is a 31.9 % increase from the 2023-25 Current Service Level. The recommended budget is composed of \$9,070,940 General Fund, \$163,235,415 Lottery Funds, \$159,025,922 Other Funds, and \$21,750,147 Federal Funds.

Director's Office

The Director's Office is responsible for the overall management of the Department. The Director's Office provides support and acts as the OPRD's liaison for the Oregon Parks and Recreation Commission. The unit also provides policy direction for agency programs and activities, coordination with the Governor's Office and 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. The budget recommended by the Subcommittee includes \$2,632,117 total funds and five positions (5.00 FTE), which is a 0.5 % increase from the 2023-25 Current Service Level. The recommended budget includes the following packages:

Package 101, Fund Operational Cost Increases. This package increases expenditure limitation for specific operational costs increasing at a rate that is greater than the assumed rate of inflation calculated for the current service level, are for expenditure categories for which the assumed rate of inflation is not applied or are due to changes in the agency's operations. In the Director's Office, the package increases expenditure limitation by \$2,911 Lottery Funds and \$3,058 Other Funds for anticipated Attorney General costs.

Package 801, LFO Analyst Adjustments. Technical adjustments are included in this package to adjust budgetary authority between divisions to conform with agency permanent finance plans enacted after the development of the current service level. These adjustments result in no net change to expenditure or position authority. A Business Operations Supervisor position in Director's Office is transferred to the Central Services division and an Executive Assistant position is transferred from the Central Services division to the Director's Office. These offsetting moves result in no change to positions in either division but increase expenditure limitation by \$4,027 Lottery Funds and \$4,229 Other Funds in the Director's Office.

Central Services

The Central Services division includes financial services, procurement, personnel, and information services. The division provides budget and fiscal resources management, staff training, information technology services, and centralized business services, such as fleet and purchasing management. Central Services also includes the volunteer and safety programs. The budget recommended by the Subcommittee includes \$60,313,237 total funds and 89 positions (87.38 FTE), which is a 9.0 % increase from the 2023-25 Current Service Level. The recommended budget includes the following packages:

Package 101, Fund Operational Cost Increases. This package increases expenditure limitation for specific operational costs increasing at a rate that is greater than the assumed rate of inflation calculated for the current service level, are for expenditure categories for which the assumed rate of inflation is not applied or are due to changes in the agency's operations. In the Central Services division, the package increases expenditure limitation by \$53,658 Lottery Funds and \$56,342 Other Funds to account for costs of network connectivity throughout the state.

Package 106, Replace/Upgrade 2009 Park Reservation System. This package makes a one-time increase of \$2,275,000 Other Funds expenditure limitation to fund the project implementation phase of the Department's park reservation system replacement following vendor selection. The funding in this package supports professional services contracts. OPRD has received Stage Gate 2 endorsement from the Department of Administrative Services (DAS) Enterprise Information Services and has begun to evaluate vendors. A contracted vendor solution should be ready to be implemented in February 2024. Implementation is projected to take another nine months, with a two-phase launch beginning in November 2024 and concluding in May 2025. Three existing permanent positions will support this work. In addition to existing agency resources, a limited duration project management position is extended in Policy Package 113 to continue to move the project to full production status.

Package 112, Add Staff to Handle Higher Work Volume. This package increases expenditure limitation in the Central Services program by \$526,807 Lottery Funds, \$553,156 Other Funds, and authorizes the establishment of five administrative support positions (4.40 FTE) to accommodate increased financial services and human resources workload. The positions include two permanent full-time Operations and Policy Analysts (employee services and Workday administrator, and a permanent full-time Labor Relations Manager), a permanent full-time Accountant, a permanent full-time Human Resources Analyst, and a limited duration Payroll Analyst.

Package 113, Invest in Secure and Reliable Computer Tech. This package increases expenditure limitation by \$417,375 Lottery Funds, \$938,252 Other Funds and authorizes the establishment of one limited duration project manager position (1.00 FTE), one permanent full-time project manager position (0.88 FTE), and one permanent full-time business analyst position (0.88 FTE). The additional expenditure authority will allow the Department to address several ongoing information system challenges. OPRD has indicated a need for investment to understand the current information architecture at OPRD across multiple programs, and to describe a viable and efficient future path towards more resilient and efficient agency operations.

The limited duration project management position will oversee the implementation of a new reservation system, scheduled to conclude during the 2023-25 biennium. Funding for that project is contained in Policy Package 106.

Of the total increase in Other Funds expenditure limitation, \$500,000 is provided on a one-time basis for IT professional services contracts to assist with data/information inventories and governance processes. This funding along with the two additional permanent positions will augment existing resources to allow the Department to create foundational modernization planning documents that include but are not limited to an information system strategy supporting the OPRD business strategy, data governance and data management plans, information system future-state design plan and associated documents, and an agency information technology modernization roadmap.

The package will allow OPRD to continue to appropriately engage with staff at DAS Enterprise Information Services to ensure conformance with enterprise information technology policy and guidance, and to provide regular reservation system project status reports and foundational modernization artifacts to LFO.

Package 114, State Park Customer Service Projects. This package increases expenditure limitation in the Central Services division by \$146,026 Lottery Funds and \$153,330 Other Funds to cover the cost of printing and distribution of day use permits. This cost increase also reflects a change to higher quality, biodegradable products.

Package 801, LFO Analyst Adjustments. Technical adjustments are included in this package which adjusts budgetary authority between divisions to conform with agency permanent finance plans enacted after the development of the current service level. These adjustments result in no net change to expenditure or position authority.

A Business Operations Supervisor position in Director's Office is transferred to the Central Services division and an Executive Assistant position is transferred from the Central Services division to the Director's Office. These offsetting moves result in no change to positions in either division but decreases expenditure limitation by \$4,027 Lottery Funds and \$4,229 Other Funds in the Central Services division.

A Park Ranger position is transferred from the Central Services division to the Direct Services division resulting in a reduction of \$77,824 Lottery Funds, \$81,719 Other Funds, and the elimination of one position (1.00 FTE) in the Central Services division. The transfer of the Park Ranger position reverses a technical adjustment made in the 2023-25 Current Service Level.

Park Development

The Park Development division acquires new properties according to an investment strategy providing a framework for prioritizing additions to the parks system. The Engineering program 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 work crews through the Parks and Prisons program, which began in the 1997-99 biennium. The budget recommended by the Subcommittee includes \$40,362,883 total funds and no positions, which is a 67.4 % increase from the 2023-25 Current Service Level.

Package 108, Invest in Park Repairs and Improvements. This package provides a one-time increase in Other Funds expenditure limitation of \$16,250,000 for repairs and improvements to facilities in existing parks. This funding is complementary and supplemental to the bond proceeds for park capital projects provided in the prior biennium and carried-forward to the 2023-25 biennium. The expenditures enabled by this package allow for work on projects that are similar or related to the bond funded projects but are not specifically within the scope of the bond funding. Project planning has been completed and the Department believes it will be able to complete the work within the 2023-25 biennium. Projects were prioritized using a variety of factors including, but not limited to, assessment of potential for critical failure, resolving potential violations of laws or regulations, impact to visitors, potential revenue losses, and accessibility.

Direct Services

The Direct Services division includes property and resource management, engineering services for operations, park-planning functions including master, strategic, long-term and land use planning, and operations support. The program is responsible for the operation of the state park system daily. Oregon's state parks are among the most popular in the United States; with combined day-use and camping attendance of 5.6 million visitors in 2021, consistently ranking the system among the 10 most visited in the nation. The budget recommended by the Subcommittee includes \$149,573,723 total funds and 748 positions (511.28 FTE), which is a 7.1 % increase from the 2023-25 Current Service Level.

Package 101, Fund Operational Cost Increases. This package increases expenditure limitation for specific operational costs increasing at a rate that is greater than the assumed rate of inflation calculated for the current service level, are for expenditure categories for which the assumed rate of inflation is not applied or are due to changes in the agency's operations. In the Direct Services division, the package increases expenditure limitation by \$181,327 Lottery Funds and \$190,397 Other Funds to account for increased costs of \$198,801 for utilities, including electricity, natural gas, water, and sewer costs, and \$172,923 for seasonal fleet vehicles leased from DAS.

Package 107, Increase Ranger Hours due to Record Visitation. This package and Package 109 add ongoing budgetary resources in anticipation of the continued trajectory of park utilization. In this package, increased expenditure limitation of \$2,260,405 Lottery Funds and \$2,373,500 Other Funds supports the expansion of seasonal staff positions. No additional positions are added, but working months for existing positions are increased resulting in increased position authority of 30.27 FTE.

Package 109, Add Service and Supply Dollars to Match Visitation. This package and Package 107 add ongoing budgetary resources in anticipation of the continued trajectory of park utilization. This package also augments the increased expenditure limitation provided in Package 101 dealing with increased operational costs of current park utilization. The package increases expenditure limitation by \$727,154 Lottery Funds and \$905,714 Other Funds on an ongoing basis to adjust eighteen Services and Supplies expenditure categories for anticipated agency needs, due to the anticipated increase in park visitation.

Package 114, State Park Customer Service Projects. This package increases expenditure limitation in the Direct Services division by \$121,950 Lottery Funds and \$3,008,050 Other Funds. The additional Lottery Funds and \$128,050 Other Funds are for the addition of electric vehicle charging stations, \$315,000 Other Funds is for the additions of vault restrooms in the Willamette Greenway, and \$170,000 is for Deschutes River Boater Pass restroom replacements. All of these are one-time funded projects. The remaining ongoing increase of \$2,395,000 Other Funds expenditure limitation supports expenditures of dedicated and trust funds from revenues received from donations, trust funds, sales of firewood and ice, and retail merchandise sales. It also includes 3.5 % of day use and camping fee revenues dedicated to fund preventative maintenance projects in each of the regions.

Package 801, LFO Analyst Adjustments. A Park Ranger position is transferred from the Central Services division to the Direct Services division resulting in an increase of \$77,824 Lottery Funds, \$81,719 Other Funds, and the addition of one position (1.00 FTE) in the Direct Services division. The transfer of the Park Ranger position reverses a technical adjustment made in the 2023-25 Current Service Level.

Community Supports and Grants

The Community Supports and Grants division serves Oregon property owners, local governments and organizations, and land managers by assisting them in the navigation of state and federal laws related to historical and archaeological resources and provides grants to fund citizen needs. The division administers 11 grant programs grouped into three main categories: recreation grants, heritage grants, and local grants. Funding for recreation grants is a portion of the vehicle registration tag fees collected by the Oregon Department of Transportation's Driver and Motor Vehicle Services. Heritage grants are funded with federal grants. Local grants are part of the Measure 76 funding stream. The budget recommended by the Subcommittee includes \$100,200,464 and 29 positions (28.64 FTE), which is a 118.3 % increase from the 2023-25 Current Service Level.

Package 102, Honor Past Grant Award Obligations. This package provides one-time increases in expenditure limitation of \$10,058,414 Other Funds and \$3,144,479 Federal Funds to enable the Department to distribute funding from grant awards made in the prior biennium. The individual programs and funding amounts are:

- \$8,800,000 Other Funds for the Oregon Main Street grant program; this amount represents the remaining funding available from \$10 million in net bond proceeds from bonds authorized in the 2021-23 biennium.
- \$358,414 Other Funds for County Opportunity grants funded from a portion of recreational vehicle fees.
- \$900,000 Other Funds for All-Terrain Vehicle grants funded from a %age of gas taxes and through ATV user permit fees.
- \$2,771,931 Federal Funds for Land and Water grants for public entities to acquire or develop land for outdoor recreation.
- \$372,548 Federal Funds from the U.S. Department of Transportation, Federal Highway Administration for recreation trails grants to develop, improve, or expand motorized and non-motorized trails and their facilities.

Package 104, Carryover 2021-23 Mandated Higher Lottery Grants. This package makes a one-time increase in Lottery Funds expenditure limitation of \$17,697,147 for monies reallocated to the local and regional grant program from lottery revenues received in the 2021-23 biennium due to total lottery revenues in that biennium exceeding 150 % of the revenues received in the Parks and Natural Resources Fund in the 2009-11 biennium. This constitutional trigger requires that the Legislature appropriate no less than 25 % of those funds received in the prior biennium to local and regional grants. In the prior biennium, 12 % of those revenues were appropriated for regional grants. The increased limitation in this package represents the difference, 13 %, and carries-forward the expenditure of those funds into the current biennium.

Package 105, Authorize Increased Federal Recreation Grants. This package increases Federal Funds expenditure limitation on an ongoing basis by \$7,131,960 to accommodate additional federal funding made available through the Great American Outdoors Act. The increased limitation is

for monies anticipated to be received from the Land and Water Conservation Fund. The Great American Outdoors Act was signed into law in 2020, authorizing \$900 million annually in permanent funding for Land and Water Conservation Fund. Prior to the passage of the Act, fund revenues relied on annual Congressional appropriations.

Package 112, Add Staff to Handle Higher Work Volume. This package increases expenditure limitation in the Community Support and Grants program by \$520,797 Lottery Funds, \$108,575 Other Funds, and authorizes the establishment of three permanent full-time positions (2.64 FTE). The positions include an Archivist position, providing specialized data management to support the Heritage Division, Program Analyst 2 to support the federal review and compliance programs, and a Program Coordinator (Program Analyst 2) for the Local Government Grant Program in order to meet increasing program volume due to lottery revenues increase triggering an increasing the funding for the local and regional grants from 12 % to 25 % of total lottery revenues allocated to the Department.

Package 801, LFO Analyst Adjustments. This package makes two adjustments to Lottery Funds expenditure limitation for local and regional grants. An adjustment is made to the current service level for forecasted lottery revenues as of the May 2023 revenue forecast that decreases expenditure limitation by \$1,097,370 Lottery Funds. A second adjustment is made to allow the agency to expend carried-forward balances for local grants that increases expenditure limitation by \$13,726,276 Lottery Funds.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Parks and Recreation Department
Sone Filimoehala – 971-707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 2,560,334	\$ 121,334,605	\$ 127,958,102	\$ -	\$ 22,854,464	\$ -	\$ 274,707,505	864	597.07
2023-25 Current Service Level (CSL)*	\$ 9,070,940	\$ 127,950,952	\$ 119,152,134	\$ -	\$ 11,473,708	\$ -	\$ 267,647,734	860	592.23
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 100-10 - Director's Office									
Package 101: Fund Operational Cost Increases									
Services and Supplies	\$ -	\$ 2,911	\$ 3,058	\$ -	\$ -	\$ -	\$ 5,969		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ 4,027	\$ 4,229	\$ -	\$ -	\$ -	\$ 8,256	0	0.00
SCR 200-10 - Central Services									
Package 101: Fund Operational Cost Increases									
Services and Supplies	\$ -	\$ 53,658	\$ 56,342	\$ -	\$ -	\$ -	\$ 110,000		
Package 106: Replace/Upgrade 2009 Park Reservation									
Services and Supplies	\$ -	\$ -	\$ 2,275,000	\$ -	\$ -	\$ -	\$ 2,275,000		
Package 112: Add Staff to Handle Higher Work Volume									
Personal Services	\$ -	\$ 451,259	\$ 473,829	\$ -	\$ -	\$ -	\$ 925,088	5	4.40
Services and Supplies	\$ -	\$ 75,548	\$ 79,327	\$ -	\$ -	\$ -	\$ 154,875		
Package 113: Invest in Secure and Reliable Computer									
Personal Services	\$ -	\$ 332,305	\$ 348,927	\$ -	\$ -	\$ -	\$ 681,232	3	2.76
Services and Supplies	\$ -	\$ 85,070	\$ 589,325	\$ -	\$ -	\$ -	\$ 674,395		
Package 114: State Park Customer Service Projects									
Services and Supplies	\$ -	\$ 146,026	\$ 153,330	\$ -	\$ -	\$ -	\$ 299,356		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ (81,851)	\$ (85,948)	\$ -	\$ -	\$ -	\$ (167,799)	(1)	(1.00)
SCR 300-10 - Park Development									
Package 108: Invest in Park Repairs and Improvements									
Services and Supplies	\$ -	\$ -	\$ 16,250,000	\$ -	\$ -	\$ -	\$ 16,250,000		
SCR 400-10 - Direct Services									
Package 101: Fund Operational Cost Increases									
Services and Supplies	\$ -	\$ 181,327	\$ 190,397	\$ -	\$ -	\$ -	\$ 371,724		
Package 107: Increase Ranger Hours due to Record									
Personal Services	\$ -	\$ 2,260,405	\$ 2,373,500	\$ -	\$ -	\$ -	\$ 4,633,905	0	30.27

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 109: Add Service and Supply Dollars to Match Visitation										
Services and Supplies	\$ -	\$ 727,154	\$ 905,714	\$ -	\$ -	\$ -	\$ 1,632,868			
Package 114: State Park Customer Service Projects										
Services and Supplies	\$ -	\$ 121,950	\$ 3,008,050	\$ -	\$ -	\$ -	\$ 3,130,000			
Package 801: LFO Analyst Adjustments										
Personal Services	\$ -	\$ 77,824	\$ 81,719	\$ -	\$ -	\$ -	\$ 159,543	1	1.00	
SCR 500-10 - Community Supports and Grants										
Package 102: Honor Past Grant Award Obligations										
Special Payments	\$ -	\$ -	\$ 10,058,414	\$ -	\$ 3,144,479	\$ -	\$ 13,202,893			
Package 104: Carryover 21-23 Mandated Higher Lottery Grants										
Special Payments	\$ -	\$ 17,697,147	\$ -	\$ -	\$ -	\$ -	\$ 17,697,147			
Package 105: Authorize Increased Federal Recreation										
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 7,131,960	\$ -	\$ 7,131,960			
Package 112: Add Staff to Handle Higher Work Volume										
Personal Services	\$ -	\$ 443,737	\$ 92,710	\$ -	\$ -	\$ -	\$ 536,447	3	2.64	
Services and Supplies	\$ -	\$ 77,060	\$ 15,865	\$ -	\$ -	\$ -	\$ 92,925			
Package 115: Authorize Increase State ATV Grant Funds										
Special Payments	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000			
Package 801: LFO Analyst Adjustments										
Special Payments	\$ -	\$ 12,628,906	\$ -	\$ -	\$ -	\$ -	\$ 12,628,906			
TOTAL ADJUSTMENTS	\$ -	\$ 35,284,463	\$ 39,873,788	\$ -	\$ 10,276,439	\$ -	\$ 85,434,690	11	40.07	
SUBCOMMITTEE RECOMMENDATION *	\$ 9,070,940	\$ 163,235,415	\$ 159,025,922	\$ -	\$ 21,750,147	\$ -	\$ 353,082,424	871	632.30	
% Change from 2021-23 Leg Approved Budget	254.3%	34.5%	24.3%	0.0%	(4.8%)	0.0%	28.5%	0.8%	5.9%	
% Change from 2023-25 Current Service Level	0.0%	27.6%	33.5%	0.0%	89.6%	0.0%	31.9%	1.3%	6.8%	

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 6/6/2023 7:45:28 PM

Agency: Parks and Recreation Department

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.		Approved	479	490	490
2. HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.		Approved	2,099	2,146	2,162
3. Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.		Approved	56%	57.10%	57.10%
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	76%	77%	77%
5. FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.		Approved	0%	86%	86%
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	0%	95%	95%
	Availability of Information		0%	95%	95%
	Overall		0%	95%	95%
	Helpfulness		0%	95%	95%
	Timeliness		0%	95%	95%
	Expertise		0%	95%	95%
7. COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.		Approved	100%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the key performance measures and targets as presented

SubCommittee Action:

The Subcommittee approved the recommended key performance measures and targets as presented