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Oregon Parks and Recreation Department

2011-2013 Ways & Means Budget
Natural Resources Subcommittee, March 2011



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Section 1: Governor's Balanced Budget

This section includes:

- a) The agency mission, an overview of how it plans to fulfill its public purpose with available funds, and an explanation of the basic budget organization p. 1-1
- b) 2011-13 Revenues p. 1-4
- c) 2011-13 Expenditures p. 1-5
- d) Agency Programs (purpose, strategic role, performance, reduction impacts) p. 1-6
- e) Policy Option Packages p. 1-38
- f) Legislative Concepts p. 1-59
- g) Current Service level budget p. 1-60

1.a: Mission, overview, budget organization

The mission of the Parks and Recreation Department is to provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations.

The agency accomplishes its mission by organizing its work into six areas:

- Direct Services:** State park experiences, recreation and natural resource programs, dedicated funds.
- Community Support and Grants:** Grants, heritage programs, ATVs.
- Park Development:** Acquisitions, planning, construction and maintenance.
- Central Services:** Budgeting, accounting, payroll, procurement, personnel, reservations, volunteers, technology, Expo debt service.
- Oregon Exposition Center:** Exposition Center, State Fair.
- Director's Office:** Leadership, Commission, policy, external relationships, audits.

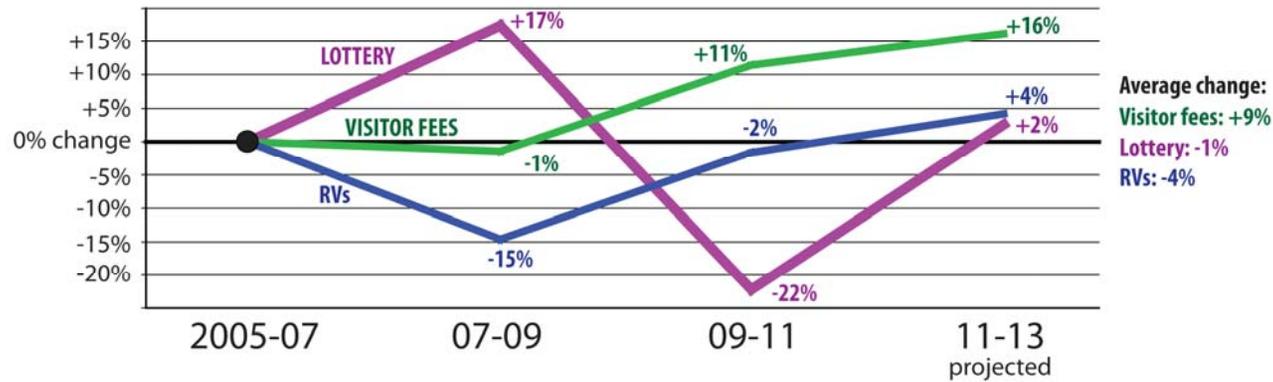
The Department does not receive any General Fund tax dollars to fulfill its public purpose. Instead, it relies on a mix of Other Funds, Lottery Funds and a small amount of Federal Funds, plus a similarly small amount of transfers from other agencies (see Appendix 5-43). A breakdown of total revenues by fund type is on page 1-4, and expenditures for the six work areas is on 1-5.

Other Funds (mainly park visitor fees, Exposition Center revenue, ATV permits and gas tax refunds, a share of the RV registration and other self-generated monies), compose a majority of agency funds, and are used in large part to operate and support the facilities that generated the revenue. **Lottery Funds** are used for state park improvements, acquisitions, development and to resolve the outstanding backlog of deferred maintenance that nearly crippled the



state system in 1999. A share of Lottery is also dedicated to competitive matching heritage and recreation grants for local governments. **Federal Funds** also fund community recreation and heritage grants, and sometimes match agency expenditures for qualifying projects inside the state system. All three major fund sources have suffered ups and down over the past five years, though revenue in the 2011-13 budget is predicted to increase over 2009-11 levels.

Biennium-to-biennium change for Lottery, Park Visitor Fees and RV Registrations



Within the budget, however, the recent ballot measure approved by Oregon voters not only dedicates Lottery Fund to parks and heritage programs, but it also requires a new minimum amount be spent on recreation grants to local communities. This revenue shift affects other agency programs funded by Lottery.

In response to the new requirements and in the face of unstable revenue from Lottery and Other Fund sources, the agency is proposing a budget that includes a mix of business improvements (Policy Option Packages 111, 112 starting on Page 1-50), user fee increases (Package 102, page 1-41) and—in the case of the Oregon Exposition Center—government innovation (Senate Bill 124, page 1-59) in an attempt to

rely more on revenues earned through successful and desirable public services.

Sustaining the agency's ability to operate and manage its public services is the dominant goal. When agency services are in tune with the needs of the Oregon market, the Department will earn its keep. Providing parks in the right places—with a mix of affordable, quality services desired by an increasingly diverse Oregon population—will capture a due share of the recreation market and allow the department to continue to offer a full spectrum of services, including the large number of state parks that are free. Creative private-public partnerships and a new management model at the year-round Oregon



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Exposition Center will provide a solid foundation for future prosperity at the annual Oregon State Fair. A strong, collegial relationship with regional, county and city recreation and heritage managers can improve these resources across the board, ensuring that Oregonians are well served no matter where they live.

With available revenue, and with **approval of the Policy Option Packages in the budget and related legislation**, the Oregon Parks and Recreation Department expects to maintain the high standard of state and local parks and heritage services that have made Oregon a quality place to live, and a national and international destination.



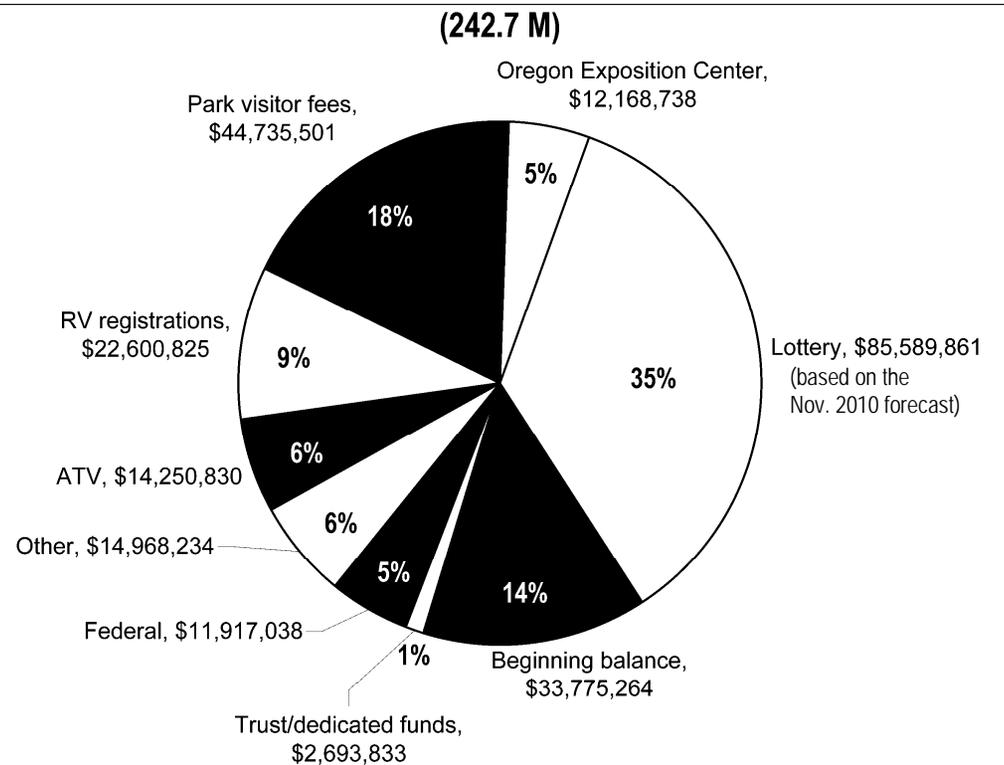
1.b: 2011-13 Revenue

Revenue under the Governor's Balanced Budget is \$242.7 million, an increase of 3% from \$235.8 million in 2009-2011.

Revenues

Lottery	\$85,589,861	35%
Beginning balance*	\$33,775,264	14%
Trust/dedicated funds	\$2,693,833	1%
Federal	\$11,917,038	5%
Other	\$14,968,234	6%
ATV	\$14,250,830	6%
RV registrations	\$22,600,825	9%
Park visitor fees	\$44,735,501	18%
Oregon Expo Center	\$12,168,738	5%
Total revenue	\$242,700,124	100%

Revenues



* The **Beginning Balance** is composed of:

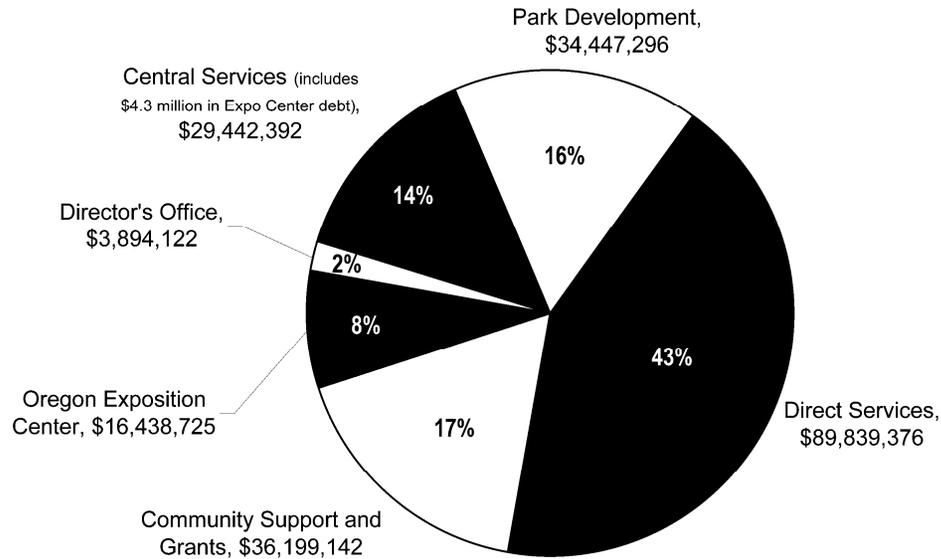
- Reserves to meet cash flow needs (\$9 million).
- All-terrain vehicle programs (\$6.3 million).
- Grants awarded, but not paid, in 09-11 (\$3.2 million).
- Expo and state fair contracts awarded, but not paid, in 09-11 (1.8 million).
- Trust and dedicated funds (\$8.3 million)
- Other dedicated or obligated funds (\$5.2 million)



1.c: 2011-13 Expenditures

Expenditures

(210.3 M, 603.91 FTE)



2011-13 Expenditures

Program	Lottery	Other	Federal	Total	Pos.	FTE
Direct Services	\$30,410,661	\$57,509,763	\$1,918,952	\$89,839,376	702	441.11
Community Support/Grants	\$13,763,127	\$14,027,901	\$8,408,114	\$36,199,142	30	30.50
Park Development	\$24,757,399	\$8,099,925	\$1,589,972	\$34,447,296	19	18.00
Central Services	\$14,013,333	\$15,429,059		\$29,442,392	77	72.94
Oregon Exposition Center	\$3,751,254	\$12,687,471		\$16,438,725	47	30.36
Director's Office	\$1,510,850	\$2,383,272		\$3,894,122	11	11.00
Totals	\$88,206,624	\$110,137,391	\$11,917,038	\$210,261,053	886	603.91



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Program: Park Experiences

What does this budget buy?

This budget provides Oregon state parks' visitors with great experiences at 55 overnight parks, 176 developed day-use areas, 362 miles of ocean shore, and 500 miles of recreational trails.

- Delivers **high-quality customer service** is to over 43 million visitors annually.
- **Protects and enhances public state park resources**, supporting great experiences on 103,000 acres of land.
- **Maintains and operates** thousands of park facilities and supporting infrastructure.

Whom does this program serve?

- More than 43 million annual visitors (2.5 million overnight stays).
- Neighbors and the driving public that appreciates open space and roadside views of parks.
- Local economies that rely on tourism and visitor spending.
- Future generations who will appreciate the protected lands and resources.

Related Policy Option Packages

- POP 101: Adjust for Increased Visitor Revenues (p. 1-40)
- POP 102: Increase Park Visitor Fees (p. 1-41)
- POP 104: Transfer Natural Heritage Program from Dept. of State Lands (p. 1-43)
- POP 105: Manage/Operate New Parks (p. 1-44)
- POP 113: Improve Budget Organization (p. 1-52)
- POP 499: Marine Reserves (p. 1-58)

Related agency bills

- SB-58: Transfer Natural Heritage Prog (p. 1-59)

Strategic Role (Agency Priority #1 of 13)			
<i>Centennial Horizon Agency Vision</i>			
1: Preserve Special Places	This is the Oregon park system.		p. 5-56
2: Connect People to Experiences	Parks connect people to meaningful outdoor natural and cultural experiences.		p. 5-56
3: Take the Long View	State park system that will be here for future generations if cared for well today.		p. 5-56
4: Engage and Educate	State parks are main way agency engages people.		p. 5-57
5: Build a System	State parks are gateway to other destinations.		p. 5-57
6: Attract Partners	Program relies on partnerships to provide great experiences.		p. 5-57
7: Prioritize	Program uses creative, collaborative solutions to business challenges.		p. 5-57
8: Maintain Staff	Program is supported by department employees and volunteers.		p. 5-57
<i>Key Performance Measures</i>			
Measure	Status	Program role	More
1: Park Visits	On track	State parks are sole source of data for this measure.	p. 3-4
4: Citizen Satisfaction	On track	Program provides parks and natural areas for which citizens may be satisfied.	p. 3-7
8: Customer Satisfaction	On track	Primary customer contacts for the agency are in this program.	p. 3-11

Program: Facility Investment Program

What does this budget buy?

This budget provides for emergency repairs and overdue repairs from the deferred maintenance backlog at state park facilities and for expanding existing park facilities and developing parks for the future.

- Design, permitting and construction, by contractors of **park repairs** including electrical upgrades, sewer and water repairs, restroom and shower replacement and roadwork.
- Includes approximately **74 projects** ranging in size from \$20,000 to \$1.7 million.
- Also includes a number of **trail construction and improvement** projects.

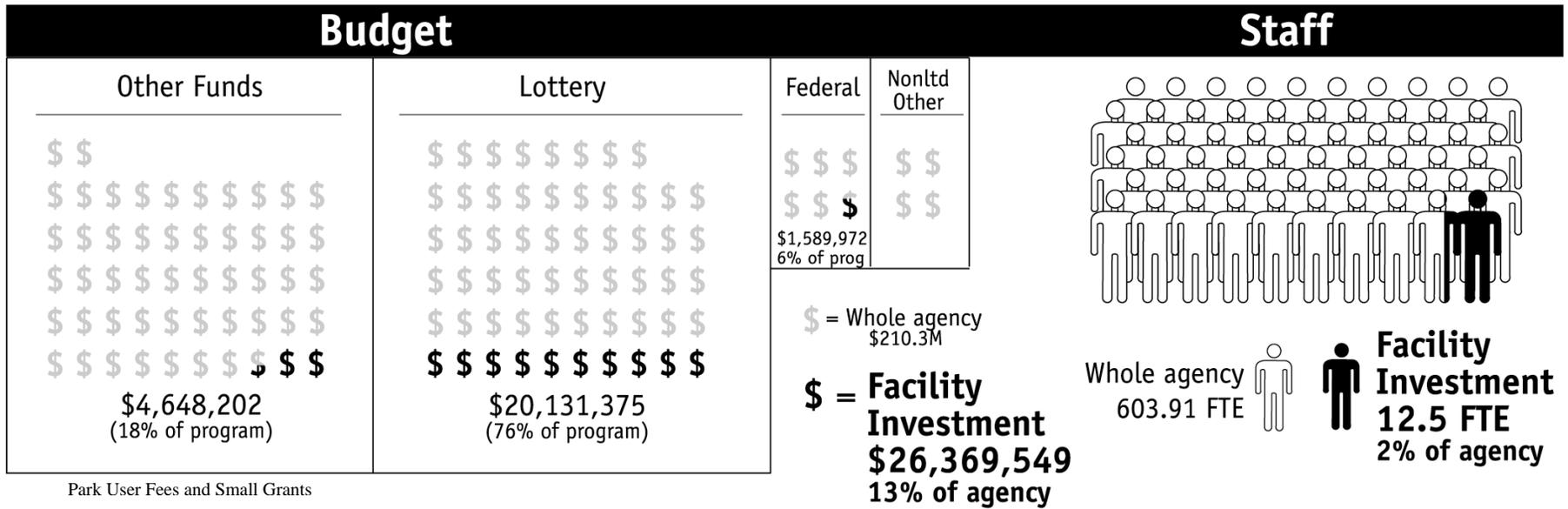
Whom does this program serve?

- More than 43 million annual visitors (including 2.5 million overnight stays)
- Future visitors for the life cycle of the project improvements.

Related Policy Option Packages

- POP 116: Carryover federal FEMA Funds and Match – Spring Valley (p. 1-54)
- POP 117: Carryover FIP Projects (p. 1-55)
- POP 450: Implement Ballot Measure 76 – Trails (p. 1-57)

Strategic Role (Agency Priority #3 of 13)			
<i>Centennial Horizon Agency Vision</i>			
2: Connect People to Experiences	Creates and maintains the facilities necessary to connect people to meaningful state park outdoor experiences.		p. 5-56
3: Take the Long View	Provides the creation and care for the sites and facilities that will be there for future generations.		p. 5-56
5: Build a System	Provides the facilities that serve as a gateway to other destinations.		p. 5-57
7: Prioritize	Program routinely uses creative, collaborative solutions to business challenges.		p. 5-57
8: Maintain Staff	Program is supported by professional staff operating at a high level of proficiency.		p. 5-57
<i>Key Performance Measures</i>			
Measure	Status	Program role	More
1: Park Visits	On track	Provides the facilities that support and/or limit park visitation.	p. 3-4
4: Citizen Satisfaction	On track	Provides the facilities that are the foundation of providing satisfying park experiences to visitors.	p. 3-7
6: Alternative Camping Facilities	On track	Responsible for designing and constructing alternative camping facilities.	p. 3-9
7: Facilities Backlog	Needs work	Responsible for reducing the backlog of deferred maintenance for existing facilities and buildings.	p. 3-10



Reductions

- Option 10:** Reduce Facilities Investment Program, \$5,000,000 Lottery Fund (p. 4-3)
Effect: Eliminate approximately 23 projects. Diminished facility performance will impact customer satisfaction, leading to possible declines in Key Performance Measure 1 (Park Visits), 4 (Citizen Satisfaction) and 7 (Facility Backlog).
Adaptation: Perform 51 facility investment projects instead of 74.
- Option 5:** Reduce Small Grant Limitation, \$3,525,659 Other Funds and \$674,015 Federal Funds (p. 4-3)
Effect: Eliminate 19 projects. Diminished facility performance will impact customer satisfaction, leading to possible declines in Key Performance Measure 1 (Park Visits), 4 (Citizen Satisfaction) and 7 (Facility Backlog).
Adaptation: Perform 55 facility investment projects instead of 74.
- Option 8:** Reduce Trails Program, \$362,000 Lottery Fund (p. 4-3)
Effect: Reduce all recreational trail planning and improvement work to bare minimum. This could lead to decreased visits and satisfaction, affecting Key Performance Measures 1 and 4.
Adaptation: Deliver minimal level of trail planning and improvement projects.

Program: Park Planning

What does this budget buy?

This project funds ocean shore planning, regional community recreation planning, and statewide recreational trends; research to anticipate future park and recreation needs in Oregon; and master plans for State Parks.

- Provides a **thoughtful, planned approach** to park facility and recreation development.
- Necessary for **compliance with state and local land use regulations**.
- Helps place future state parks in the **right places**, providing the **desired public services**.
- The Statewide Comprehensive Outdoor Recreation Plan makes Oregon **eligible for federal Land and Water Conservation Fund grants**, and the data is shared with local communities.

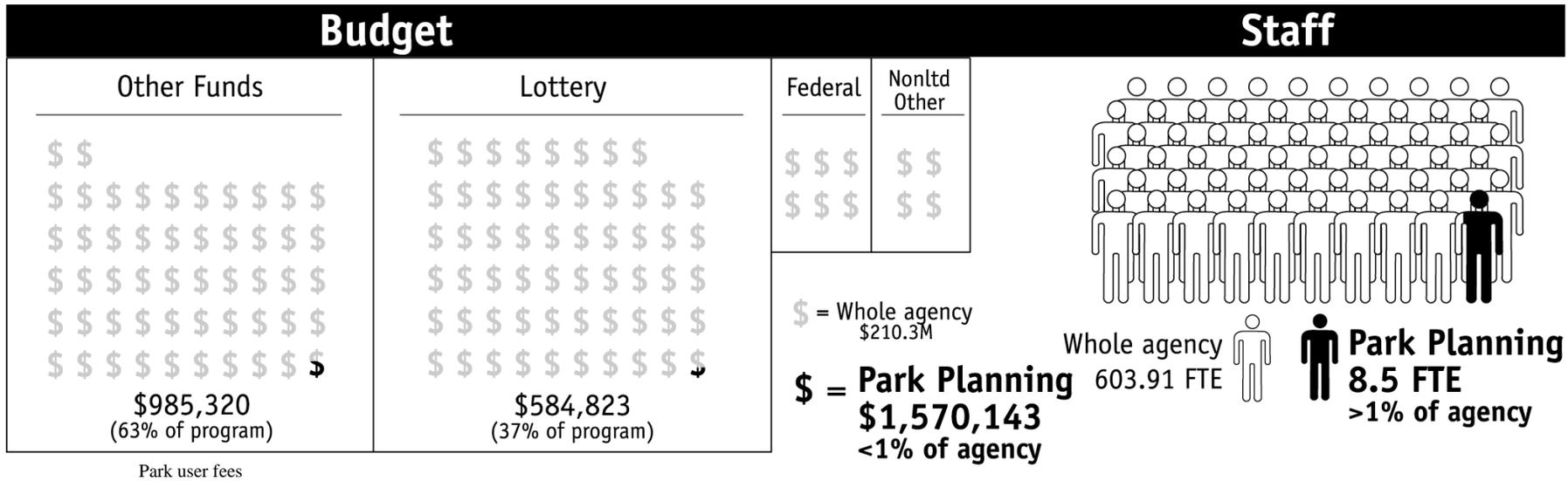
Whom does this program serve?

- Actual and potential state park visitors.
- State and local park managers and planners.
- Oregon communities.

Related Policy Option Packages

POP 113: Improve Budget Organization (p. 1-52)

Strategic Role (Agency Priority #9 of 13)			
<i>Centennial Horizon Agency Vision</i>			
3: Take the Long View		Parks supported by plans provide desired natural and social services for generations.	p. 5-56
5: Build a System		Planning helps create the foundation for building the state park system with purpose and vision.	p. 5-57
6: Attract Partners		Good planning necessarily engages partners, discovers new partnership opportunities, and tests potential new ideas like the RxPlay program.	p. 5-57
7: Prioritize		Establishing OPRD priorities based on our vision would necessarily require good planning.	p. 5-57
<i>Key Performance Measures</i>			
Measure	Status	Program role	More
1: Park Visits	On track	Planning anticipates visitor needs so we can build appropriate capacity.	p. 3-4
3: Grant Programs	On track	Statewide Comprehensive Outdoor Recreation Planning forms the foundation for grant award priorities.	p. 3-6
4: Citizen Satisfaction	On track	Citizens are more satisfied with Oregon's parks, natural areas and heritage when planning factors in their needs.	p. 3-7
5: Property Acquisition	On track	Acquisition targets are informed by public needs identified through planning.	p. 3-8
6: Alternative Camping Facilities	On track	Planning is required to ensure alternative facilities are appropriate, sufficient, and well-placed.	p. 3-9
<i>Other Key Strategies</i>			
Statewide Comprehensive Outdoor Recreation Plan		http://tinyurl.com/ORscorp	



Reductions

Option: 6, Reduce Park Planning Activities (p. 4-3)

Reduction: \$90,000 Lottery Fund, \$111,194 Other Funds

- Effects:**
- Reduce number of plans completed.
 - Likely inhibit new revenue-generating services such as camp loops, yurts and cabins unless current park plans already include those services. State park master planning is prescribed in ORS 390.180 and is part of the locally-controlled land use approval process.

Adaptation: Continue to do a rudimentary amount of planning at a slower pace and with smaller scopes.

Program: Property Acquisition

What does this budget buy?

Provides for acquisition of land and real property necessary to add to an existing state park or to protect a new state park.

- Acquire **significant natural, scenic** and **cultural** landscapes and resources.
- Advance the principles of **conservation and sustainability**.
- Accomplish appraisals, negotiations, due diligence, and acquisition of approximately **four projects** ranging in size from \$350,000 to \$2.6 million.

Whom does this program serve?

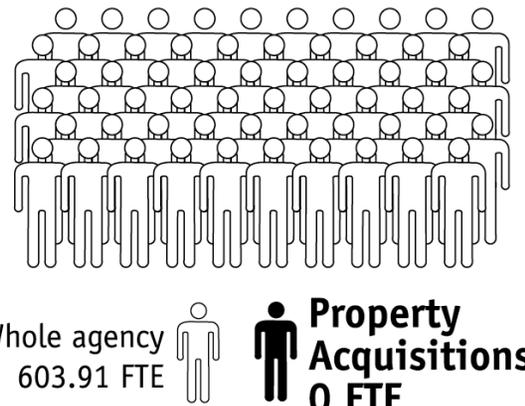
- More than 43 million annual state park visitors (2.5 million overnight stays).
- Neighbors, community members, and the driving public that appreciates open space and the roadside views of park areas
- Future visitors for the life of the project acquisitions.

Related Policy Option Packages

POP #118: Acquire Property (p. 1-56)

Strategic Role (Agency Priority #5 of 13)			
<i>Centennial Horizon Agency Vision</i>			
1: Preserve Special Places		Park acquisition is the primary mechanism for protecting Oregon's special places.	p. 5-56
2: Connect People to Experiences		Program is the foundation for connecting people to meaningful outdoor experiences because it provides and protects the outdoor areas in the first place.	p. 5-56
3: Take the Long View		Program contributes to long-term legacy projects by acquiring the properties where this can occur.	p. 5-56
5: Build a System		Acquisitions are necessary to serve as gateways to other destinations.	p. 5-57
7: Prioritize		Program routinely uses creative, collaborative solutions to solve business challenges.	p. 5-57
8: Maintain Staff		Program is supported by professional staff operating at a high level of proficiency	p. 5-57
<i>Key Performance Measures</i>			
Measure	Status	Program role	More
1: Park Visits	On track	Acquisitions drive performance on this measure.	p. 3-4
4: Citizen Satisfaction	On track	Provides the lands that are a foundation of providing park satisfying park experiences to citizens.	p. 3-7
5: Property Acquisition	On track	Program is the primary contributor to this measure, both in terms of setting the goal and performance against it.	p. 3-8

Budget		Staff	
Other Funds	Lottery	Fed.	Nonlimited Other
\$ \$	\$ \$ \$ \$ \$ \$ \$ \$	\$ \$	\$ \$
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$	\$ \$
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$	\$ \$
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$ \$
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$2,466,403
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		38% of prog
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ = Whole agency	\$210.3M
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ = Property Acquisitions	\$6,507,604
	\$4,041,201 (62% of program)		3% of agency



Whole agency 603.91 FTE

Property Acquisitions 0 FTE

Reductions

Option: 9, Reduce Acquisition Program (p. 4-3)

Reduction: \$1,000,000 Lottery Fund

- Effects:**
- Defer or forgo all but two planned acquisition projects.
 - Likely decrease medium-term revenue if one of the projects ends up unavailable in the future.
 - Indirectly decrease park visitation and Citizen Satisfaction (Key Performance Measures 1 and 4), and directly decrease Key Performance Measure 5 (Property Acquisition).

Adaptation: Acquire two properties.

Program: Trust and Dedicated Accounts

What does this budget buy?

This budget provides Oregon state parks' visitors with supplies and services such as ice, firewood, pop, kayak rentals, and horse rentals to supplement their great experiences at 55 overnight parks, 176 developed day-use areas, 362 miles of ocean shore, and 500 miles of recreational trails, and sets aside revenues for reinvestment in maintenance and repairs, and to offset depreciation.

- Supplemental customer service is delivered to as many as **43 million visitors** annually.
- Funds park projects—such as yurts and cabins—through **donations**.
- Includes revenues **earned** from certain fees, leases, rents, and sale of park properties.

Whom does this program serve?

- More than 43 million annual visitors (2.5 million overnight stays).
- Future generations who will benefit from park improvements.

Related Policy Option Packages

POP #102: Increase Park Visitor Fees (p. 1-41)

POP #111: Authorize Businesslike Spending for Parks (p. 1-50)

Strategic Role (Agency Priority #13 of 13)			
<i>Centennial Horizon Agency Vision</i>			
1: Preserve Special Places		Supports projects in the state park system.	p. 5-56
2: Connect People to Experiences		Supplements peoples' meaningful outdoor experiences.	p. 5-56
3: Take the Long View		Provides the state park system for future generations if cared for well today.	p. 5-56
4: Engage and Educate		Supplements funding for education and outreach in the state park system.	p. 5-57
7: Prioritize		Program routinely uses creative, collaborative solutions to address business challenges.	p. 5-57
<i>Key Performance Measures</i>			
Measure	Status	Program role	More
1: Park Visits	On track	Supports visitation to the parks as counted for this measure.	p. 3-4
4: Citizen Satisfaction	On track	Provides services and projects in parks and natural areas for which citizens may be satisfied.	p. 3-7
8: Customer Satisfaction	On track	Primary customer contacts for the agency are in this program.	p. 3-11

Budget			Staff	
Other Funds	Lottery	Fed.	Nonlimited Other	<p>Whole agency 603.91 FTE</p> <p>Trust/Ded 0 FTE</p>
\$ \$	\$ \$	\$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$5,793,350 92% of prog	
	\$502,692 (8% of program)	\$ = Whole agency \$210.3M \$ = Trusts & Dedicated \$6,296,042 3% of agency		

Reductions

No reduction options are planned for this program.

Program: Recreation Programs

What does this budget buy?

This budget funds state recreation policy, Oregon community partnership/stakeholder development, water-based recreation, and bicycle recreation programs.

- Develops **capacity for major recreation** interest groups including increasingly-popular cycling through the Scenic Bikeway Program (an Oregon original) and water-based recreation, through water trails.
- Takes **broad view of recreation needs in Oregon** to ensure we understand and coordinate recreation services across all levels of government.
- Provides **access to recreation** for all types of users.
- Provides **technical expertise and advice** to local recreation providers related to trails.

Whom does this program serve?

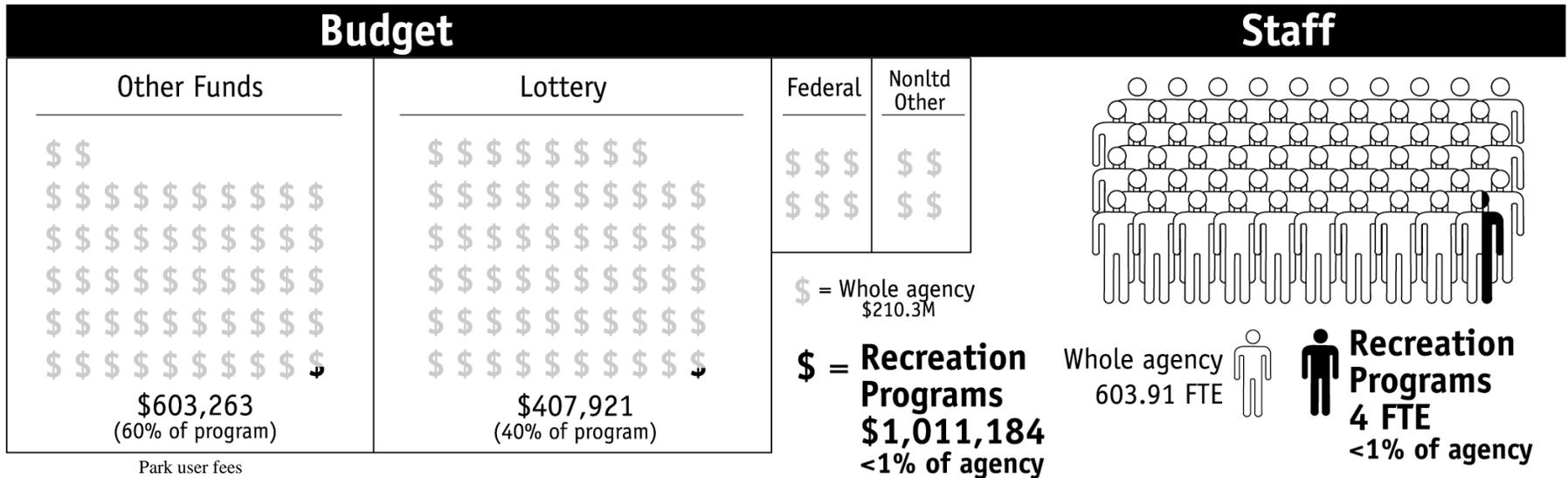
- State Park visitors.
- Paddlers.
- Cyclists.
- Recreation providers statewide.
- Communities.

Related Policy Option Packages

POP 103: Modernize Computers and Protect Customer Data (p. 1-42)

POP 113: Improve Budget Organization (p. 1-52)

Strategic Role (Agency Priority #11 of 13)			
<i>Centennial Horizon Agency Vision</i>			
2: Connect People to Experiences		Supports development of interconnected recreational corridors (trails, water trails and scenic bikeways), and ADA improvements on state park properties.	p. 5-56
5: Build a System		Supports the Oregon Trails Advisory Council, Oregon Outdoor Recreation Council, Scenic Bikeway Program, Water Trails Program.	p. 5-57
<i>Key Performance Measures</i>			
Measure	Status	Program role	More
4: Citizen Satisfaction	On track	Understanding the broad recreation landscape is important to understanding how Oregonians will feel about the job Oregon is doing providing parks, natural areas and heritage.	p. 3-7
8: Customer Satisfaction	On track	Ensuring we pay attention to recreation policy to be inclusive and accessible will increase the likelihood that we have satisfied customers.	p. 3-11



Reductions

No reduction options are planned for this program.

Program: External Relationships and Communications

What does this budget buy?

This budget funds publications, the official website, media development to support state park interpretive programs and other online campaigns, marketing.

- The **public discovers agency services** and the benefits of outdoor recreation, heritage conservation and natural resource protection through these programs.
- Includes information about **safe recreation**, particularly beach safety.
- Earns **support from Oregonians** and policy makers.
- If we do a good job with this work, we will have an **appropriate number of park users**, facility use will be well-distributed both in terms of time and geography.
- Serves **niche** markets appropriately.
- Attracts customers who are **representative of Oregon's population**.
- We attract more than **43 million** visits each year.

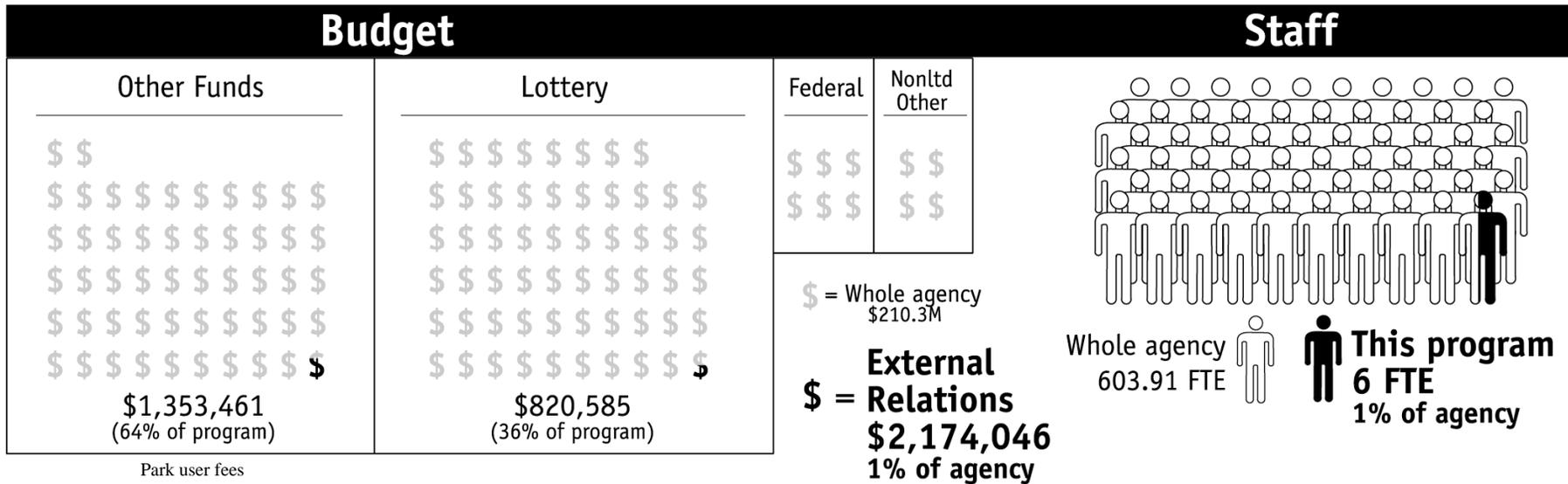
Whom does this program serve?

- Oregonians.
- Actual and potential visitors to Oregon State Parks.
- Tourists and other travelers.

Related Policy Option Packages

POP 113: Improve Budget Organization (p. 1-52)

Strategic Role (Agency Priority #10 of 13)			
<i>Centennial Horizon Agency Vision</i>			
2: Connect People to Experiences		Public information is provided to connect potential markets to OPRD services.	p. 5-56
4: Engage and Educate		Communication and outreach helps people learn about and engage with OPRD services and be safe.	p. 5-57
6: Attract Partners		Through inspired partners, we can spread the word about OPRD services.	p. 5-57
<i>Key Performance Measures</i>			
Measure	Status	Program role	More
1: Park Visits	On track	Effective marketing attracts customers to use OPRD services.	p. 3-4
4: Citizen Satisfaction	On track	Citizens are more likely to be satisfied with the job we are doing providing parks, natural areas and heritage if they know about it.	p. 3-7
8: Customer Satisfaction	On track	We ask people about their satisfaction with the availability of information. This unit designs and provides that information.	p. 3-11



Reductions

Option: 11, Across the Board Service and Supply Cuts (p. 4-4)

Reduction: \$772,000 Lottery Fund

- Effects:**
- Completely eliminates marketing and outreach budget. Possible failure to market our services, resulting in reduced use of camping and day use areas, leading to a drop in Other Funds revenue.
 - Reduced awareness of programs among Oregonians in general, leading to possible inaccurate perception of the job we are doing to provide parks, natural areas and heritage.
 - Customer satisfaction may fall due to lack of interpretive media once they reach their park destination.
 - Would eventually lead to drop in park visits (Key Performance Measure 1), reduced awareness of programs and a corresponding drop in Citizen Satisfaction (KPM 4). Customer Satisfaction (KPM 8) at the park would fall in the absence of quality interpretive and information materials.

Adaptation: Would need to quickly find alternative method to help people learn about our services, both before and after they arrive at a park. Might be able to rely on partners who still have funding to market OPRD to potential customers. We would retain staff, so some of the work that was previously contracted out would need to be done in-house. The quality, quantity and effectiveness of marketing efforts would be limited. We would target our work to the highest potential yields focusing foremost on safety messaging.

Program: Recreation Grants

What does this budget buy?

Provide matching, competitive grants to communities to assist them as they meet local needs to acquire, develop, and rehabilitate local parklands.

- Funds **local parks, trails and open spaces** close to home.
- Includes state-funded **Local Government and County Opportunity** grant programs, and the federally funded **Recreation Trails Program** and **Land & Water Conservation Fund**.
- Improve the **quality of life**. Where parks are nearby, Oregonians are more likely to be physically active and have better health.
- Support **vibrant local economies**. Park construction supported more than 700 jobs and \$53.5 million to local communities in 2007-09. Proximity to parks, trails and greenbelts increases home values.

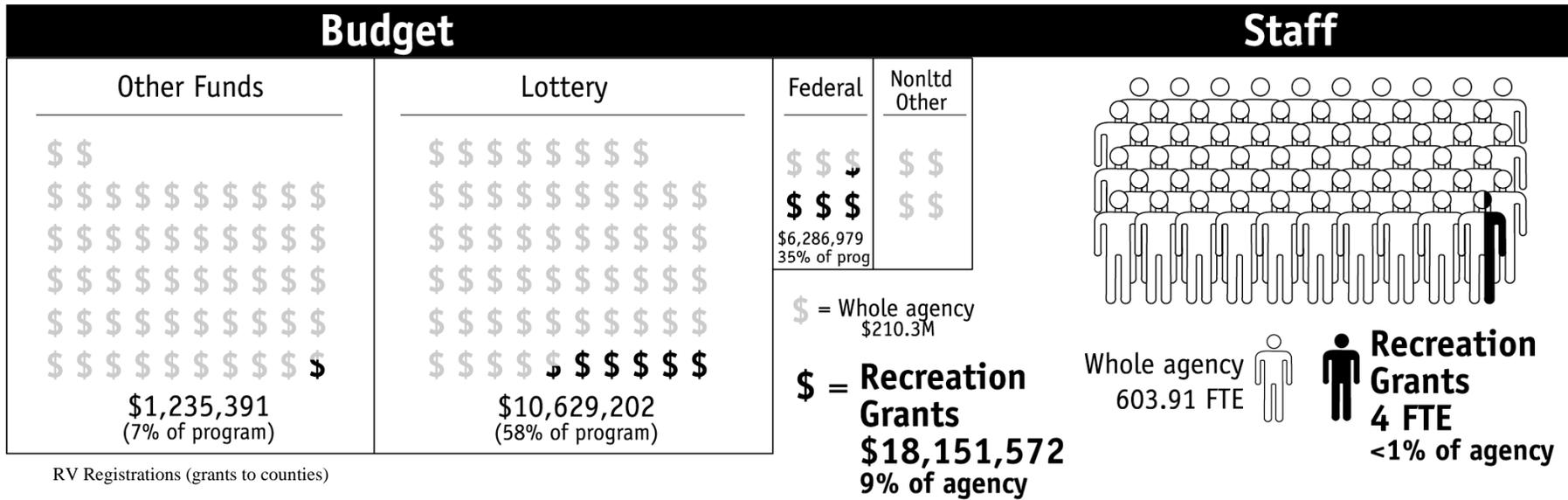
Whom does this program serve?

- Oregonians.
- Local communities.
- Businesses.

Related Policy Option Packages

- POP 104: Transfer Natural Heritage Program (p. 1-43)
- POP 107: Improve federal grant program coordination (p. 1-46)
- POP 110: Increase Federal Revenues in Existing Programs (p. 1-49)
- POP 450: Implement Ballot Measure 76 (p. 1-57)

Strategic Role (Agency Priority #7 of 13)			
<i>Centennial Horizon Agency Vision</i>			
1: Preserve Special Places	Grants help communities acquire and save special places.		p. 5-56
2: Connect People to Experiences	Enable others to purchase and build new types of parks that will meet a growing population's needs, especially offering close-to-home experiences.		p. 5-56
5: Build a System	Supports communities and other governments to improve the array of park and recreation offerings throughout the state.		p. 5-57
<i>Key Performance Measures</i>			
Measure	Status	Program role	More
3: Grant Programs	On track	Key source of data for the success of the measure.	p. 3-6
4: Citizen Satisfaction	On track	Supports positive reaction from citizens by providing parks and natural areas across all levels of government.	p. 3-7



Reductions

Option: 4, Reduce Local Government, Museum and Historic Cemetery Grants (p. 4-2)

Reduction: \$1,775,000 Lottery Fund

- Effects:**
- Reduced local park support and development.
 - Reduced local service and revenue, but no direct effect on state park system revenue.

Adaptation: Passage of Ballot Measure 76 in November 2010 makes this reduction unconstitutional. If we did have to implement it, though, we would continue to provide a Local Government Grant Program with less funding available to distribute to local governments.

Program: ATV Programs and Grants

What does this budget buy?

This budget funds external partners who provide ATV safety education; acquisition, development, operation and maintenance of riding areas; ATV law enforcement; ATV-related emergency services.

- **Quality, safe Oregon ATV recreation** is a key driver in economically sustainable tourism in some rural communities.
- Contributes \$180 million and 1,800 jobs into **Oregon's economy** each year.
- **Improve ATV safety** through strategic grant funding and safety programs.
- More than **110,000 people** have taken OPRD's free online **ATV safety training** course.
- **Supports ATV recreation** for more than 190,000 people in Oregon each year.

Whom does this program serve?

- ATV riding public
- Public and private ATV land managers: Forest Service, Bureau of Land Management, counties, private clubs and others.
- Local businesses and service providers.

Related agency bills

HB-2329: All-Terrain Vehicle Classification improvement (p. 1-59)

Strategic Role (Agency Priority #8 of 13)			
<i>Centennial Horizon Agency Vision</i>			
1: Preserve Special Places		Protects and acquires ATV riding areas	p. 5-56
2: Connect People to Experiences		Meets needs of niche recreation market.	p. 5-56
6: Attract Partners		Partners are vital to develop and manage ATV riding areas and safety education programs.	p. 5-57
<i>Key Performance Measures</i>			
Measure	Status	Program role	More
3: Grant Programs	On track	ATV grants fund acquisition, development and operation of ATV riding areas. ATV recreation has an economic benefit to communities nearby.	p. 3-6
4: Citizen Satisfaction	On track	More than 190,000 people participate in ATV recreation in Oregon each year. Their satisfaction with the job we are doing is reflected in the overall results for this measure.	p. 3-7

Program: Heritage Programs

What does this budget buy?

This budget funds preservation, understanding, and enjoyment of Oregon's heritage, with particular emphasis on historic and cultural sites. These programs benefit historic properties and assist local heritage partners in communities throughout the state. Communities that invest in revitalization of their historic downtowns tend to experience a \$27 return for each dollar invested.

- Protect and enhance Oregon's **historic resources**, including historic downtown revitalization and heritage tourism, for cultural, educational and economic benefits.
- Assist agencies to comply with state and federal **cultural resource protection** laws, including the federal "Section 106" process.
- Assist land owners and tribes on appropriate treatment of **archaeological** sites, including state and federal statutes based on the Antiquities Act of 1906.
- Assist local governments in **implementing local preservation programs** with the federally-funded Certified Local Government program.
- Assist and advise **owners of historic properties** with National Register of Historic Properties designation.
- Assist **local historical societies and museums** in coordinating with the Oregon Heritage Commission to make the most of their collections and public education programs.

Whom does this program serve?

- Historic property owners.
- Heritage partner organizations.
- Local governments.
- State and federal agencies.
- Tribes.

Related Policy Option Packages

POP 106: Main Street Program (p. 1-45)

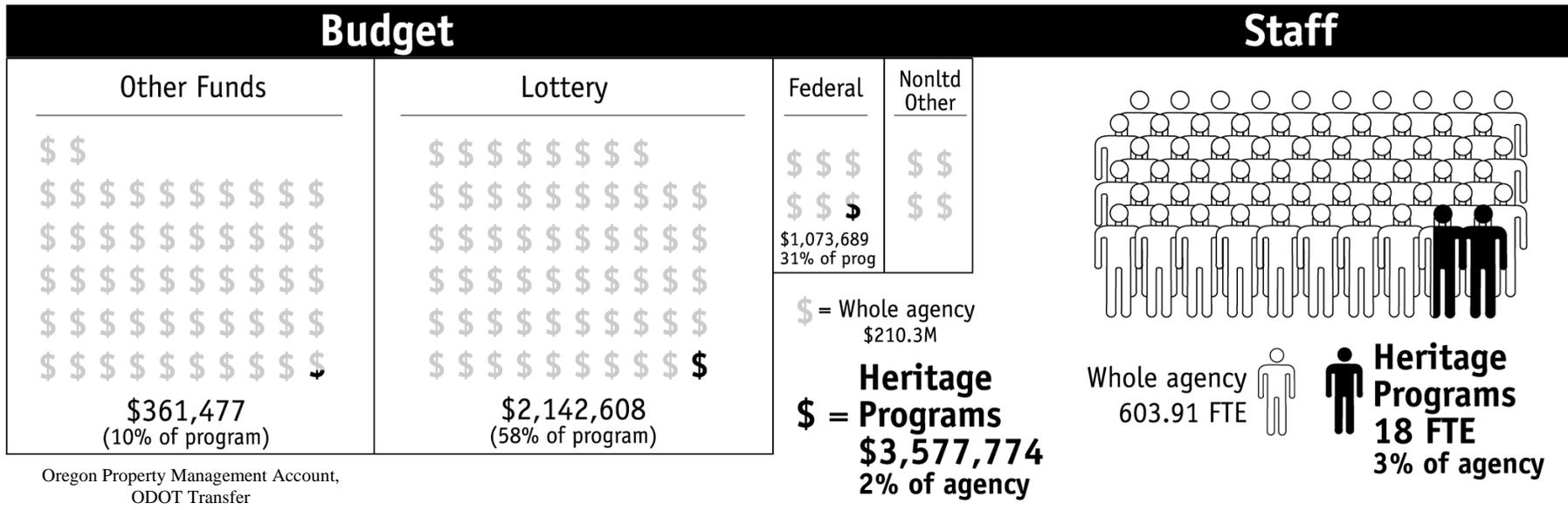
POP 109: Continue ODOT-funded Cultural Reviewer (p. 1-48)

POP 110: Increase Federal Revenues in Existing Programs (p. 1-49)

Related agency bills

SB-125: Technical Corrections to Oregon Heritage Commission Statute (p. 1-59)

Strategic Role (Agency Priority #2 of 13)			
<i>Centennial Horizon Agency Vision</i>			
1: Preserve Special Places	Historic sites are key among Oregon's special places.		p. 5-56
3: Take the Long View	Historic resources are non-renewable and need careful stewardship		p. 5-56
4: Engage and Educate	Heritage outreach programs engage, educate, and inspire people		p. 5-57
6: Attract Partners	Heritage partners are key to our efforts to protect and enhance sites		p. 5-57
<i>Key Performance Measures</i>			
Measure	Status	Program role	More
2: Heritage Prog Benefits	Needs work	This program administers the National Register program, which is the data source for this performance measure.	p. 3-5
<i>Other Key Strategies</i>			
Oregon Historic Preservation Plan		http://tinyurl.com/historicplan	
Oregon Heritage Plan		http://tinyurl.com/heritageplan	



Reductions

Option: 12, Lay Off Staff (p. 4-4)

Reduction: \$182,146 Lottery Fund

- Effects:**
- Lay off staff, reducing response to customer requests. Affected staff handles media requests and first contact with new customers across several programs, first by handling simple questions, and then by referring the customer directly to the correct staff expert. This kind of administrative “front door greeter” frees up time for other program staff to focus on more involved inquiries.
 - Reduced coordination with media.
 - Reduced coordination with tourism industry.
 - Reduced heritage role in state park interpretive efforts.

Adaptation: Increase workload on remaining staff to provide as many services as possible. Forward requests that can't be fulfilled to other possible public and private sources, if any exist.

Program: Heritage Grants

What does this budget buy?

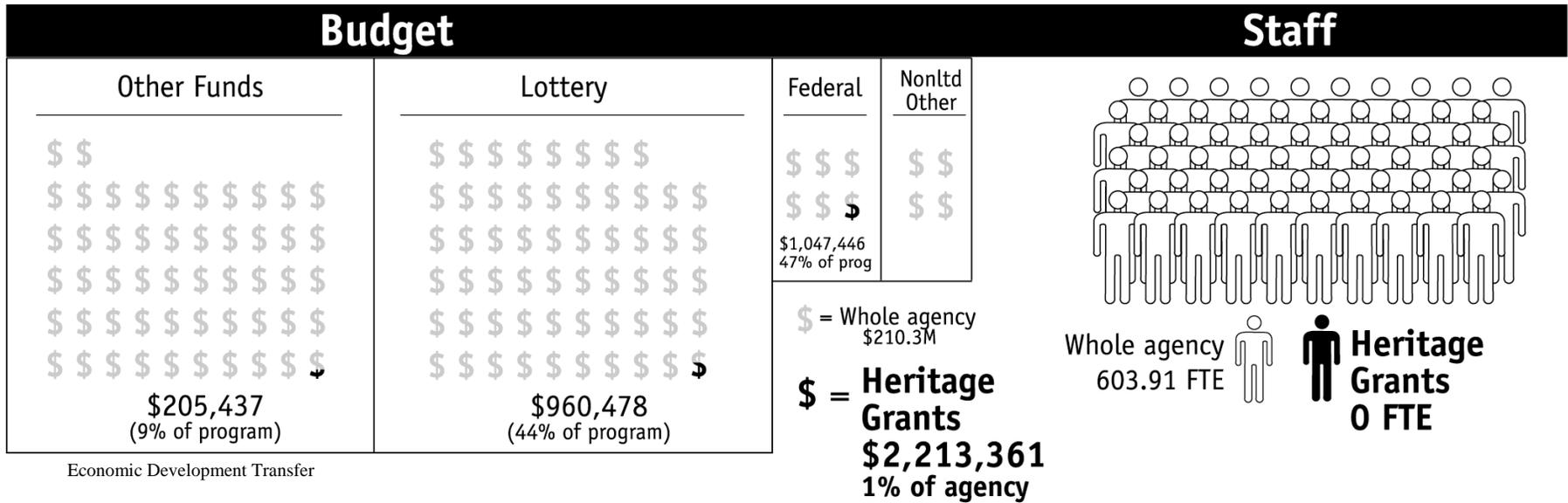
This budget funds grants to Oregon communities and partners that benefit historic properties and heritage programs. Communities with healthy heritage programs tend to see more tourism and business and economic development.

- Protection and enhancement of the **state's historic resources** for their cultural, educational and economic benefits.
- **Advise heritage partners** on project priorities and other sources of funding.
- Includes four **state-funded grants programs**: Heritage (\$200,000), Historic Cemeteries (\$75,000), Museum Grants (\$100,000), and Preserving Oregon \$275,000).
- Provide **matching funds and technical assistance for local historic preservation programs** throughout Oregon through the federally-funded Certified Local Government program (\$475,000).

Whom does this program serve?

- Local governments.
- Historic property owners, especially those with National Register of Historic Places designations.
- Heritage partner organizations, including local historical societies, museums, and historic cemetery associations.
- Communities through economic development.

Strategic Role (Agency Priority #6 of 13)			
<i>Centennial Horizon Agency Vision</i>			
1: Preserve Special Places	Historic sites are among Oregon's special places.		p. 5-56
3: Take the Long View	Historic resources are non-renewable and need careful stewardship.		p. 5-56
4: Engage and Educate	Grants projects engage, educate, and inspire people.		p. 5-57
6: Attract Partners	Grants directly benefit heritage partners and their projects.		p. 5-57
<i>Key Performance Measures</i>			
Measure	Status	Program role	More
3: Grant Programs	On track	Heritage grants are one part of the total agency-managed grant program that produces the data for this measure.	p. 3-6



Reductions

Option: 4, Reduce Local Government, Museum and Historic Cemetery Grants (p. 4-2)

Reduction: \$175,000 Lottery Fund

- Effects:**
- Completely eliminate the Museum and Historic Cemetery Grants to local communities.
 - Threatens the condition and survival of historic resources that would otherwise receive proper treatment.
 - Affects Key Performance Measure 3 (“Percent of Oregon Communities that benefit from an OPRD-managed program.”)
Reduces number served by 55 communities.

Adaptation: Continue to provide technical assistance to partners through staff consultations.

Program: Oregon Exposition Center

What does this budget buy?

This budget produces the annual Oregon State Fair which showcases "The Best of Oregon." It also funds year-round operation of Oregon Exposition Center, including the in-progress effort to develop a profitable business model.

- The Oregon Exposition Center and annual State Fair **disseminates knowledge about, and encourages the growth and prosperity of,** Oregon agricultural, stock raising, horticultural, mining, mechanical, artistic and industrial pursuits.
- The Expo serves an important role to provide **affordable meeting space,** exposition halls, arenas and other venues for a **wide range of Oregon businesses,** agricultural entities, clubs and other organizations in the mid-Willamette Valley.
- The agency operates the business and properties of Expo Center in an attempt to make **full use of the property.**

Whom does this program serve?

- Over 380,000 people who attend the Annual State Fair
- Event customers, vendors and exhibitors.
- Local and regional businesses, public and private organizations and venue promoters.

Related Policy Option Packages

POP 112: Authorize Businesslike Spending for Oregon Exposition Center (p. 1-51)

Related agency bills

SB-124: Position Expo as flexible quasi-Government organization (p. 1-59)

Strategic Role (Agency Priority #12 of 13)			
<i>Centennial Horizon Agency Vision</i>			
2: Connect People to Experiences	Connect Oregonians and visitors with the "Best Of Oregon" through programs and events at the Oregon Exposition Center and State Fair.		p. 5-56
4: Engage and Educate	Collaborate with Oregon Colleges and Universities to make use of Oregon Exposition Center facilities and the Oregon State Fair as extensions of their campuses to offer outreach programs.		p. 5-57
6: Attract Partners	Find new funding sponsors, promotion and program partners for the Oregon Exposition Center and State Fair.		p. 5-57
<i>Key Performance Measures</i>			
Measure	Status	Program role	More
9: State Fair Repeat Attendance	Needs work	Return customers at the Oregon State Fair are key to our financial success and an important measure of the quality of our product.	p. 3-12
10: Exposition Events	Critical	Generating more year-round revenue through at the Expo is critical to maintaining a quality facility, but more flexibility to act as a venue management business is needed to succeed.	p. 3-13

Program: Administrative Functions

What does this budget buy?

This budget provides the process, policy and service infrastructure that supports all other sections of the department. This budget provides the department's business functions: Accounting, Budget, Contracts and Procurement, Human Resources, Information Technology and Payroll.

- Provides consistent, accurate, efficient, timely, effective **business functions** and **processes**.
- Manages **accounting and internal controls**, oversees **budget** and management reporting.
- Coordinates **record management, performance measurements, purchasing practices**, including the Small Purchase Order Transaction System program.
- Monitors resources to **measure administrative management performance** and **compliance** with rules, regulations and requirements to ensure agency fulfills its mission and strategic goals.

Whom does this program serve?

- Agency staff and managers.
- Oregon State Parks and Recreation Commission.
- Audit Committee.
- Legislators.
- Department of Administrative Services.
- Department of Justice.

Related Policy Option Packages

POP 103: Modernize Computers and Protect Customer Data (p. 1-42)

POP 113: Improve Budget Organization (p. 1-52)

Strategic Role			
<i>Centennial Horizon Agency Vision</i>			
7: Prioritize		Provide strong centralized business processes to assist the department in demonstrating creative, collaborative solutions to business challenges.	p. 5-57
8: Maintain Staff		Provides strong human resource processes to recruit, hire help staff achieve professional excellence and employing staff who are honored to represent the department.	p. 5-57
<i>Key Performance Measures</i>			
Measure	Status	Program role	More
4: Citizen Satisfaction	On track	Strong centralized business processes assist the department in to earn a high level of public approval and trust.	p. 3-7
8: Customer Satisfaction	On track	Strong centralized business processes assist the department in delivering quality customer services.	p. 3-11
11: Commission Best Practice	On track	Several Best Practices require healthy accounting, budget and management programs.	p. 3-14

Program: Agency Improvement

What does this budget buy?

This budget buys agency resources to coordinate policies, procedures and administrative rules, and meet internal audit statutory requirements. This budget also provides the quality assurance program to insure that the agency is meeting its core mission in the most effective and efficient manner.

- Leads the department's efforts to maintain **clear, consistent and appropriate** statutes, rules, policies and procedures through all divisions.
- Uses objective, independent **quality assurance reviews** to effectively manage public resources, activities and programs.
- **Mitigate administrative risk** and improve the department's operations, **controls and governance processes**.
- Meets **Internal Audit** statutory requirements.

Whom does this program serve?

- Oregon citizens.
- Agency staff and managers.
- Oregon State Parks and Recreation Commission.
- Legislators, stakeholders and policy makers.

Related Policy Option Packages

POP 113: Improve Budget Organization (p. 1-52).

Strategic Role			
<i>Centennial Horizon Agency Vision</i>			
7: Prioritize		Provides policy framework to carry out agency mission and goals with very clear, consistent and appropriate policy direction. Also provides independent, object assurance that the agency is providing the activities that most effectively advance the agency goals.	p. 5-57
8: Maintain Staff		Provides clear, consistent appropriate policy direction to assist OPRD employees in their commitment to customer and professional excellence.	p. 5-57
<i>Key Performance Measures</i>			
Measure	Status	Program role	More
4: Citizen Satisfaction	On track	Protects high level public approval agency staff has earned by developing clear, well-reasoned policies and rules, and by helping staff through management and quality assurance reviews.	p. 3-7

Program: Business Services

What does this budget buy?

This budget buys the agency's centralized park reservation and information service. The services operate through a staffed phone center, network of in-park field stations and a website. Most state park customers obtain their camping through the central reservation service.

- Program provides **highly-rated frontline customer service call center** to support agency's mission and strategic goals.
- Call center serves approximately **300,000 customers** annually.
- Perform **mail order fulfillment** and **data entry services** for other department divisions.
- Customers rent and cancel campsites, yurts, cabins and day-use facilities, earning approximately **\$14,000,000** per biennium.

Whom does this program serve?

- Potential and actual state park visitors.
- Agency staff and management.
- Outdoor enthusiasts of all sorts seeking information about Oregon.

Related Policy Option Packages

POP 113: Improve Budget Organization (p. 1-52)

Strategic Role (Agency Priority #4 of 13)			
<i>Centennial Horizon Agency Vision</i>			
2: Connect People to Experiences	A well-functioning, easy-to-use central reservation and information service enables people to visit more frequently.		p. 5-56
7: Prioritize	A flexible central reservation service designed around business needs can help develop revenue needed to fund agency priorities.		p. 5-57
8: Maintain Staff	Employees are empowered to do their job more effectively when the reservation system is designed according to business needs they helped create.		p. 5-57
<i>Key Performance Measures</i>			
Measure	Status	Program role	More
1: Park Visits	On track	Park visits are enabled through the reservation and customer information systems.	p. 3-4
4: Citizen Satisfaction	On track	Program provides a reservation system and call center services for customers to access park services.	p. 3-7
8: Customer Satisfaction	On track	Program provides excellent customer services and conducts surveys to measure service level quality.	p. 3-11

1.e: Policy Option Packages

Essential Packages 010, 022, 031 and 070 are explained on p. 1-63 in connection with the Current Service Level budget. The 21 Policy Option Packages that follow are proposed to:

- Comply with state laws.
- Sustain essential recreation and heritage programs.
- Protect citizens from the risk posed by outdated business systems.
- Manage better in the face of falling revenue.
- Obtain better, more flexible businesslike spending tools to deliver public services and fulfill the agency mission.
- Cooperate with other agencies.

For each policy option package, you will see an explanation of the package’s staff requirements, fund source, and a list of connected programs, goals and performance measures.

Package	Page
086 Eliminate Inflation	1-39
087 Personal Services Adjustments	1-39
101 Adjust for Increased Visitor Revenue.....	1-40
102 Increase Park Visitor Fees	1-41
103 Modernize Computers/Protect Customers	1-42
104 Transfer Natural Heritage Program from DSL	1-43
105 Manage and Operate New State Parks.....	1-44
106 Manage Main Street Heritage Program	1-45
107 Improve Fed Grant Program Coordination	1-46
108 Restore Heceta Lighthouse with Fed Grant	1-47
109 Continue ODOT-funded Cultural Reviewer	1-48
110 Increase Fed Revenues in Existing Programs	1-49
111 Authorize Businesslike Spending for Parks.....	1-50
112 Authorize Businesslike Spending for Expo	1-51
113 Improve Budget Organization.....	1-52
114 Carry Over New Park Development Funds	1-53
116 Carry Over FEMA Funds - Spring Valley.....	1-54
117 Carry Over FIP Projects.....	1-55
118 Acquire Property	1-56
450 Implement BM 76.....	1-57
499 Marine Reserves.....	1-58



Package: 086 Eliminate Inflation

Why: Inflation has been removed from all agency budgets.

Staff effect: None.

Funding: -\$2,807,630 (\$1,735,283 Lottery ; \$885,713 Other ; \$186,634 Federal)

Package: 087 Personal Services Adjustments

Why: All agencies have reduced Personal Services by 5.5%.

Staff effect: None.

Funding: -\$5,048,214 (\$1,251,872 Lottery ; \$3,742,133 Other ; \$54,209 Federal).

Strategic Role

Programs

- Park Experiencesp. 1-7
- Facility Investmentp. 1-9
- Park planningp. 1-11
- Recreation Programsp. 1-17
- External Relations/Communicationsp. 1-19
- Heritage Programsp. 1-25
- Exposition Centerp. 1-29
- Administrative Functionsp. 1-32
- Agency Improvementp. 1-34
- Business Servicesp. 1-36

Centennial Horizon principles

- 1: Preserve Special Placesp. 5-56
- 2: Connect People to Experiencesp. 5-56
- 3: Take the Long Viewp. 5-56
- 4: Engage and Educatep. 5-57
- 5: Build a System.....p. 5-57
- 8: Maintain Staff.....p. 5-57

Key Performance Measures

- 1: Park Visits **On Track**p. 3-4
- 2: Heritage Prog Benefits..... **Needs Work**p. 3-5
- 3: Grant Programs **On Track**p. 3-6
- 4: Citizen Satisfaction **On Track**p. 3-7
- 6: Alternative Camp Facils **On Track**p. 3-9
- 7: Facilities Backlog **Needs Work**p. 3-10
- 8: Customer Satisfaction **On Track**p. 3-11
- 9: State Fair Repeat Attend **Needs Work**p. 3-12
- 10: Exposition Events..... **Critical**p. 3-13



Nature
HISTORY
Discovery

Package: 101 Adjust for Increased Visitor Revenue

Why: The Lottery Fund forecast is falling, so there was a revenue reduction in Essential Package 070 (p.1-63). This package restores 91% of the reduction by shifting Other Funds in to fill the hole.

This package keeps state parks operating at a basic level.

How: Park user fees were increased in midway through the 2009-2011 biennium for the first time in 14 years. This package uses the expected increase in visitor fee revenue to cover the decline in Lottery, and pays for basic services and supplies.

Staff effect: None.

Funding: \$4,396,712 (\$698,410 Lottery ; \$3,742,133 Other).

Strategic Role

Programs

Park Experiences..... p. 1-7

Centennial Horizon principles

- 1: Preserve Special Places..... p. 5-56
- 2: Connect People to Experiences..... p. 5-56
- 7: Prioritize..... p. 5-57
- 8: Maintain Staff p. 5-57

Key Performance Measures

- 1: Park Visits..... **On Track**..... p. 3-4
- 4: Citizen Satisfaction **On Track**..... p. 3-7
- 8: Customer Satisfaction **On Track**..... p. 3-11



Nature
HISTORY
Discovery

Package: 102 Increase Park Visitor Fees

Why: In the 2009-11 biennium, the Department increased fees after 14 years of stable pricing. That adjustment, however, did not bring rates fully in line after more than a decade of cost increases. In addition, rates continue to be below market for some facilities:

State.....Full-hookup RV rate

Oregon state parks.....	\$24
Washington state parks	\$26-28
California state parks	\$30-65
Sample private campground	\$39.17

Visitors to Oregon state park campgrounds know their fees are the backbone of the system (see Appendix p. 5-2). Visitor fee revenue goes right back into the system, and more than 70% supported both the 2010 and the proposed 2012 increases. To have access to the famous Oregon camping experience — to sustain Oregon state park camping — the visitor is willing to pay a competitive camping rate. A percentage of every visitor fee is set aside for regular maintenance.

How: Bring full-hookup RV rates in line with market. Apply a smaller increase for partial hookups (water and power), and leave tent rates alone (except for a minor correction to a small number of primitive sites). This strategy funds the state park experience and sustains it moving forward, but keeps most campsites very affordable for tent camping families. The adopted rate is the maximum charged, not counting mandatory lodging taxes. Less-used parks discount their rates year round, and all parks lower their rates in fall, winter and spring.

Staff effect: None.

Funding: \$440,430 Other.

Strategic Role

Programs

Park Experiences	p. 1-7
Trust and Dedicated Funds	p. 1-15

Centennial Horizon principles

1: Preserve Special Places	p. 5-56
2: Connect People to Experiences	p. 5-56
3: Take the Long View	p. 5-56
5: Build a System	p. 5-57

Key Performance Measures

1: Park Visits	On Track	p. 3-4
4: Citizen Satisfaction	On Track	p. 3-7
8: Customer Satisfaction	On Track	p. 3-11

Campsite type	Current	Proposed
Primitive	\$10	\$11
Tent	\$19	\$19
Elec+water RV	\$24	\$26
Full hookup RV	\$24	\$28
Yurt	\$36	\$40
Deluxe Yurt	\$75	\$80
Cabin	\$39	\$44
Deluxe Cabin	\$75/85	\$80/90



Nature
HISTORY
Discovery

Package: 103 Modernize Computers/Protect Customers

Why: Technology is used throughout the agency to provide customer services, from direct benefits (the reservation system) to indirect support (desktop computers used by staff in offices and the field). The Department of Administrative Services has mandated a series of useful, important security practices to protect customer data and the information systems staff use to provide public services. **This package meets those standards by making the minimum necessary investment to network security and storage capacity.**

How: Protect network communications from attacks by damaging software and hackers. Equip existing networks with ability to run standard software required by staff to serve customers and conduct regular agency business, such as property mapping and maintenance task tracking. Increase information storage capacity to hold increasing volume of computer-generated documents, such as maps, scanned historical documents, and digital media used for marketing and communications.

Staff effect: None.

Funding: \$348,000 Other.

Strategic Role

Programs

- Recreation Programs p. 1-17
- Administrative Functions p. 1-32

Centennial Horizon principles

- 2: Connect People to Experiences p. 5-56
- 4: Engage and Educate p. 5-57
- 7: Prioritize..... p. 5-57

Key Performance Measures

- 4: Citizen Satisfaction **On Track** p. 3-7
- 8: Customer Satisfaction **On Track** p. 3-11



Nature
HISTORY
Discovery

Package: 104 Transfer Natural Heritage Program from Dept of State Lands

Why: The Oregon Natural Heritage Program acquires and distributes information on ecosystems that are Oregon's natural heritage. It relies on a public planning process and voluntary public and private efforts to make sure the full range of Oregon's natural heritage resources is represented within a statewide system of natural areas. The program's mission statement is more similar to the Oregon Parks and Recreation Department's than to the Department of State Lands', and making the programs part of the state park system should **improve attention to natural areas and their integration into the cultural fabric of the state.**

How: Move the Natural Areas Program and federal Section 6 Grant Authority to the Oregon Parks and Recreation Department. Other parts of the program were transferred by the legislature to Oregon State University's Institute for Natural Resources in 2001, and that arrangement would continue.

Staff effect: None.

Funding: \$134,000 (\$21,000 Lottery ; \$113,000 Federal).

Strategic Role

Programs

- Park Experiences..... p. 1-7
- Recreation Grants p. 1-21

Centennial Horizon principles

- 1: Preserve Special Places..... p. 5-56
- 2: Connect People to Experiences..... p. 5-56
- 4: Engage and Educate..... p. 5-57
- 5: Build a System..... p. 5-57

Key Performance Measures

- 1: Park Visits..... **On Track**..... p. 3-4
- 4: Citizen Satisfaction **On Track**..... p. 3-7
- 8: Customer Satisfaction **On Track**..... p. 3-11



Nature
HISTORY
Discovery

Package: 105 Manage and Operate New State Parks

Why: To meet the growing statewide demand for recreation services and relieve pressure on Oregon's existing state parks, the department opened sites on the coast and Willamette Valley, and is preparing a park near Condon for opening in 2013. Sustaining the operation and responsible maintenance of these public lands involves a small amount of start-up spending. This package funds supplies, machinery and other **materials needed to equip new parks so they can serve visitors and provide the related economic benefits to communities near the sites.**

How: Purchase uniforms, supplies, radios, vehicles, land maintenance machinery and equipment, and train staff to be responsible stewards of Beaver Creek State Natural Area, Fort Yamhill State Heritage Area and Cottonwood Canyon State Park.

Staff effect: None.

Funding: \$228,000 Other.

Strategic Role

Programs

Park Experiences..... p. 1-7

Centennial Horizon principles

- 1: Preserve Special Places..... p. 5-56
- 2: Connect People to Experiences..... p. 5-56
- 5: Build a System..... p. 5-57
- 8: Maintain Staff p. 5-57

Key Performance Measures

- 1: Park Visits..... **On Track**..... p. 3-4
- 4: Citizen Satisfaction **On Track**..... p. 3-7
- 8: Customer Satisfaction **On Track**..... p. 3-11



Nature
HISTORY
Discovery

Package: 106 Manage Main Street Heritage Program

Why: The “Main Street” approach improves the effectiveness of the agency’s existing community preservation programs by focusing on historic downtowns and on “putting historic buildings to work.” First and foremost, Main Street is centered on preservation and re-use of a community’s historic commercial buildings. Main Street already connects 65 Oregon communities with resources, professional know-how and support. It began in 2007-09 in the Oregon Business Development Department, but it has been managed by ORPD since 2009 because it no longer fits that agency’s reorganized structure. Funding is from non-Lottery dollars. Main Street complements and enhances OPRD’s other historic preservation programs and it meets communities’ needs, so continuing it helps the department meet its heritage outreach mission.

The purpose of the program is historic preservation, though the benefits are both cultural and economic (nationally, communities experience \$27 in economic activity for every dollar spent). The program fits hand-in-glove with the skills and approach used by Oregon Parks and Recreation Department’s Heritage Program to assist communities, and will increase awareness of options for historic preservation.

How: Continue to employ the “Main Street” approach using non-Lottery funds, and supplement by increasing spending limitation from the existing Oregon Property Management Account (\$57,000) and Cultural Trust funds (\$50,000).

Staff effect: None.

Funding: \$107,000 Other.

Strategic Role

Programs

Heritage Programs p. 1-25

Centennial Horizon principles

1: Preserve Special Places..... p. 5-56

3: Take the Long View..... p. 5-56

Key Performance Measures

2: Heritage Program Benefits..... Needs Work..... p. 3-5

4: Citizen Satisfaction On Track..... p. 3-7



Nature
HISTORY
Discovery

Package: 107 Improve Federal Grant Program Coordination

Why: The federal Land and Water Conservation Fund provides local grants and state support to acquire and open land for outdoor recreation. Since 1964, more than 1,800 Oregon properties have opened to public use under the program. As a condition of receiving the federal money, and to remain eligible for future funds, regular reviews must guarantee the lands are still used for recreation. In the past few years, funding has fallen under the program, resulting in reduced staffing, and a backlog of inspections has accumulated.

Federal funding is expected to increase over the next five years, and the workload to take care of the inspection backlog and review new projects is going to increase. **This package funds staff to handle overdue and upcoming project inspections so Oregon communities can remain eligible for grants.**

How: Establish two limited duration positions (one full-time and one part-time), using federal Land and Water Conservation Funds, to reduce the inspection backlog and review new projects.

Staff effect: 2 limited duration positions, 1.5 FTE.

Funding: \$284,784 Federal.

Strategic Role

Programs

Recreation Grants p. 1-21

Centennial Horizon principles

1: Preserve Special Places..... p. 5-56

2: Connect People to Experiences..... p. 5-56

5: Build a System..... p. 5-57

Key Performance Measures

3: Grant Programs **On Track**..... p. 3-6

4: Citizen Satisfaction **On Track**..... p. 3-7

5: Property Acquisition **On Track**..... p. 3-8



Package: 108 Restore Heceta Head Lighthouse with Federal Grant

Why: The Heceta Head lighthouse is on the National Pacific Coast Scenic Byway and the Coast Bike Route. It is situated on a pristine coastal headland surrounded by outstanding coastal forests and marine habitat north of Florence. There are outstanding views of the lighthouse from Highway 101. It is considered one of the most photographed lighthouses in the world and a source of pride for Oregonians. Millions of visitors come just to view the lighthouse and enjoy the outstanding natural area. **Due to the coast's infamously ferocious climate, the 1894 lighthouse is in dire need of repair and restoration to sustain it as an important state park attraction.**

How: Accept a Transportation Enhancement grant received through the Oregon Department of Transportation to complete preservation and restoration work on the lighthouse.

Staff effect: None.

Funding: \$1,158,000 Other.

Strategic Role

Programs

Park Experiences..... p. 1-7

Centennial Horizon principles

- 1: Preserve Special Places..... p. 5-56
- 2: Connect People to Experiences..... p. 5-56
- 4: Engage and Educate..... p. 5-57

Key Performance Measures

- 1: Park Visits..... **On Track**..... p. 3-4
- 4: Citizen Satisfaction **On Track**..... p. 3-7
- 7: Facilities Backlog **Needs Work**..... p. 3-10
- 8: Customer Satisfaction **On Track**..... p. 3-11



Nature
HISTORY
Discovery

Package: 109 Continue ODOT-funded Cultural Reviewer

Why: The Oregon Department of Transportation projects — bridge and road construction and major rehabilitation — frequently require cultural review to comply with state and federal laws. To make sure transportation project reviews are prompt and the transportation project can quickly deliver its economic and social benefits, ODOT has funded a dedicated reviewer since 2004. **The need for this position is ongoing and permanent.**

How: Convert the current Cultural Reviewer position dedicated to ODOT projects from limited duration to permanent.

Staff effect: 1 position, 1 FTE.

Funding: \$173,108 Other.

Strategic Role

Programs

Heritage Programs p. 1-25

Centennial Horizon principles

1: Preserve Special Places..... p. 5-56

6: Attract Partners p. 5-57

8: Maintain Staff p. 5-57

Key Performance Measures

4: Citizen Satisfaction **On Track**..... p. 3-7



Nature
HISTORY
Discovery

Package: 110 Increase Federal Revenues in Existing Programs

Why: Every agency budget includes spending authority for Federal Funds, including many grants and support for important historic preservation projects. The money is available, but **the Oregon Parks and Recreation Department does not always control when the work actually funded by these monies will occur.** Grant recipients, in particular, are not always ready to be reimbursed in the same biennium their grant was awarded.

How: Increase the limitation for spending Federal Funds to account for the longer timelines associated with grants and historic preservation projects, allowing the department to spend available money without hampering its ability to award new grants.

Staff effect: None.

Funding: \$3,150,387 Federal.

Strategic Role

Programs

- Heritage Programs p. 1-25
- Recreation Grants p. 1-21

Centennial Horizon principles

- 1: Preserve Special Places..... p. 5-56
- 5: Build a System..... p. 5-57
- 6: Attract Partners p. 5-57

Key Performance Measures

- 3: Grant Programs **On Track**..... p. 3-6
- 4: Citizen Satisfaction **On Track**..... p. 3-7



Nature
HISTORY
Discovery

Package: 111 Authorize Businesslike Spending for Parks

Why: The Department currently has authority to have nonlimited accounts so department managers can direct immediate revenue to handle related, immediate costs without depriving other programs of spending limitation. All budgets approved by the 2009-11 Legislature were limited.

Spending from specific accounts — such as Concession and Preventive Maintenance Sinking Funds — is driven by customers. When customers buy store and sale items for use in the campgrounds, for instance, those items need to be replenished to be available to the next round of customers. If limitation is spent on store items, the revenue generated is unavailable for restocking and also cannot be spent on park improvement projects for improvement of park facilities and programs. Over the last several biennia, the revenue in the Business Accounts has increased but spending limitation has not. **This increase would allow parks to spend earned funds on replenishing store and sale items and fund contributory projects. The same logic applies to other accounts** where revenue is tied directly to expenditures that are fed back into generating more revenue.

How: Convert Business, Specific and General Trust Accounts, Housing, Yurt/Cabin, Concession and Preventive Maintenance Sinking Funds from limited to nonlimited.

Staff effect: None.

Funding: \$600,000 (-\$5,193,350 Other ; +\$5,793,350 Nonlimited Other).

Strategic Role

Programs
Trust and Dedicated Accounts p. 1-15

Centennial Horizon principles
2: Connect People to Experiences p. 5-56

Key Performance Measures
1: Park Visits **On Track** p. 3-4
4: Citizen Satisfaction **On Track** p. 3-7
8: Customer Satisfaction **On Track** p. 3-11



Nature
HISTORY
Discovery

Package: 112 Authorize Businesslike Spending for Exposition Center

Why: The Oregon Exposition Center in Salem needs to be a self-funded operation, but does not have the flexibility needed to make immediate use of funds generated by successful events. The event market is fast-paced and requires immediate access to financial resources to tap into a market that can turn lucrative with very little notice, let alone the 2+ years consumed by the standard state budget process.

Establishing a nonlimited fund with proper rules and oversight will fund more Expo events based on the success of previous shows. Building on each success will generate new revenue to support the Oregon State Fair and the facility, and addresses the department's only Key Performance Measure (10: Expo Event Revenue) currently in the red.

How: This package seeds a nonlimited Exposition Center Event Account. The account can immediately reinvest event revenue in both future events and Expo facilities. All revenue earned from events financed from the account will be deposited back into the account, making the fund self-replenishing.

Staff effect: None.

Funding: \$500,000 Nonlimited Other.

Strategic Role

Programs
Exposition Center p. 1-29

Centennial Horizon principles
1: Preserve Special Places..... p. 5-56
2: Connect People to Experiences..... p. 5-56
3: Take the Long View..... p. 5-56

Key Performance Measures
10: Exposition Events **Critical** p. 3-13



Package: 113 Improve Budget Organization

Why: This is the final step of the Department’s financial restructure. The financial restructure has two parts: 1) creating and transitioning to a new budget structure (represented in this very budget presentation), 2) calculating and implementing a new blended funding mix to better meet the core business needs of the Department. Lottery and Other funds are the funding sources. Over time the evolution of these funding sources resulted in similar jobs being paid from widely varying percentages of the two funds.

This package creates standardized funding across the general operations of the departments positions. In short, similar jobs should be funded by a similar mix of fund types.

How: Remix Lottery and Other Fund to consistently pay for similar jobs using similar combinations of money. The process shuffles the funding deck, but the net effect on revenue is zero.

Staff effect: None.

Funding: \$0 (-\$4,558 Lottery ; +\$4,558 Other)

Strategic Role

Programs

Park Experiences..... p. 1-7
 Park Planning p. 1-11
 Recreation Programs p. 1-17
 Exterbal Relationships and Communications..... p. 1-19
 Administrative Functions p. 1-32
 Agency Improvement p. 1-34
 Business Services p. 1-36

Centennial Horizon principles

7: Prioritize..... p. 5-57
 8: Maintain Staff p. 5-57

Key Performance Measures

11: Commission Practices **On Track**..... p. 3-14



Package: 114 Carry Over New Park Development Funds

Why: With a population increase of 13.2% from 1998-2008, Oregon demand for recreation, particularly for water access and trails, is increasing (a fact confirmed by Statewide Comprehensive Outdoor Recreation Plan research conducted by the agency). This demand can be met through increased pressure on existing parks, which can diminish the experience that people enjoy in these places, or it can be met by opening new opportunities. Cottonwood Canyon State Park is an example of the latter strategy, where demand is met by the acquisition and development of a new park in a part of the state that is underserved in terms of state park acreage and facilities. A comprehensive, locally-driven and supported planning effort is now underway. This package funds **initial design and construction of Cottonwood Canyon in line with public requests.**

How: Carry over unspent 2009-2011 Facility Investment Program (p. 1-9), funds and combine with funds from **Package 105: Manage and Operate New State Parks** (p. 1-44) to design and partially construct the first phase of Cottonwood Canyon State Park, due to open in 2013.

Staff effect: None.

Funding: \$500,000 Lottery

Strategic Role

Programs

- Park Experiences..... p. 1-7
- Facility Investment p. 1-9

Centennial Horizon principles

- 1: Preserve Special Places..... p. 5-56
- 2: Connect People to Experiences..... p. 5-56
- 5: Build a System..... p. 5-57

Key Performance Measures

- 1: Park Visits..... **On Track**..... p. 3-4
- 4: Citizen Satisfaction **On Track**..... p. 3-7
- 6: Alternative Camp Facils **On Track**..... p. 3-9
- 8: Customer Satisfaction **On Track**..... p. 3-11



Package: 116 Carry Over Federal Emergency Management Agency Funds, and Match (for Spring Valley)

Why: This Willamette Valley trail was damaged by winter storms. **The Federal Emergency Management Agency agreed to pay a portion of the repair costs.** Permitting issues have slowed this project but completion is expected in the 2011-13 biennium.

How: Carry over Federal Funds committed to repair trail damage.

Staff effect: None.

Funding: \$83,185 (\$20,684 Lottery ; \$62,501 Other)

Strategic Role

Programs

Facility Investment p. 1-9

Centennial Horizon principles

1: Preserve Special Places..... p. 5-56

2: Connect People to Experiences..... p. 5-56

Key Performance Measures

1: Park Visits **On Track**..... p. 3-4

4: Citizen Satisfaction **On Track**..... p. 3-7

8: Customer Satisfaction **On Track**..... p. 3-11



Package: 117 Carry Over Facility Investment Projects

Why: Early in the 2009-11 biennium, Lottery Funds declined substantially. OPRD responded by creating a savings plan to adjust for the decline in projected revenue. Several projects were placed on hold until it was determined that revenues would cover planned expenditures. The projects were then restarted, but **due to the delay, design and permitting were behind the original schedule and the projects could not be completed in 2009-11.**

How: Carrying over the Facility Investment funds to complete 2009-2011 park repair and improvement projects in the 2011-13 biennium.

Staff effect: None.

Funding: \$1,150,000 Lottery

Strategic Role

Programs

Facility Investment p. 1-9

Centennial Horizon principles

- 1: Preserve Special Places..... p. 5-56
- 2: Connect People to Experiences..... p. 5-56
- 7: Prioritize..... p. 5-57

Key Performance Measures

- 1: Park Visits..... **On Track**..... p. 3-4
- 4: Citizen Satisfaction **On Track**..... p. 3-7
- 7: Facilities Backlog **Needs Work**..... p. 3-10
- 8: Customer Satisfaction **On Track**..... p. 3-11



Nature
HISTORY
Discovery

Package: 118 Acquire Property

Why: Oregon's demand and need for quality recreation is growing. State parks are affordable, well-designed public lands that provide physical, mental and economic benefits. **When willing sellers step up to provide new parklands that will provide these benefits for many generations**, it is in the public interest to invest the funds.

How: Use revenue from the Park the nonlimited Park Acquisition and Development Fund (funded by real estate transactions and other self-generated revenue) to purchase additional pieces of Cottonwood Canyon State Park along the John Day River near Condon and the Lowell Compound in the upper Willamette Valley.

Staff effect: None.

Funding: \$2,466,403 Nonlimited Other

Strategic Role

Programs

Property Acquisition p. 1-13

Centennial Horizon principles

- 1: Preserve Special Places..... p. 5-56
- 2: Connect People to Experiences..... p. 5-56
- 3: Take the Long View..... p. 5-56
- 5: Build a System..... p. 5-57

Key Performance Measures

- 1: Park Visits..... **On Track**..... p. 3-4
- 4: Citizen Satisfaction **On Track**..... p. 3-7
- 5: Property Acquisition **On Track**..... p. 3-8
- 8: Customer Satisfaction **On Track**..... p. 3-11



Nature
HISTORY
Discovery

Package: 450 Implement Ballot Measure 76

Why: The 2010 ballot measure requires **at least 12%** of the Lottery Funds dedicated to the department **must be spent on the Local Government Grant Program**, and stipulates that money allocated to grants cannot fund staff who administer the grant program.

How: Increase grant funding to the required 12% level and fund administrative staff using funds not allocated to the grant program. This is accomplished by using Other Fund cash from the agency ending balance to offset Lottery spending that was outside the grant program. The freed-up Lottery then becomes Lottery grant spending.

Staff effect: None.

Funding: \$3,678,163 (\$1 Lottery, \$3,678,162 Other)

Strategic Role

Programs

- Facility Investment p. 1-9
- Recreation Grants p. 1-21

Centennial Horizon principles

- 1: Preserve Special Places..... p. 5-56
- 2: Connect People to Experiences..... p. 5-56

Key Performance Measures

- 3: Grant Programs **On Track**..... p. 3-6
- 4: Citizen Satisfaction **On Track**..... p. 3-7



Package: 499 Marine Reserves

Why: As steward of the Oregon Ocean Shore Recreation Area, the Oregon Parks and Recreation Department is a **partner in the Oregon Nearshore Strategy**, marine reserves and other marine spatial planning activities.

How: Provide partial funding for the Nearshore Strategy to integrate nearshore functions under one program. To provide the funding, Other Funds are used to offset Lottery Funds, which are then used to support the project.

Staff effect: None.

Funding: \$500,000 Other.

Strategic Role

Programs
Park Experiences..... p. 1-7

Centennial Horizon principles
1: Preserve Special Places..... p. 5-56

Key Performance Measures
4: Citizen Satisfaction **On Track**..... p. 3-7



Nature
HISTORY
Discovery

1.f: Legislative Concepts

The Oregon Parks and Recreation Department has four active bills in addition to the budget.

Senate Bill 58: Transfers the Natural Heritage Advisory Council

This bill is associated with Policy Option Package 104 (p. 1-43), which transfers the Natural Heritage Program from the Oregon Department of State Lands to the Oregon Parks and Recreation Department. The program acquires and distributes information on ecosystems that are Oregon's natural heritage. Some of the program was transferred to the Institute for Natural Resources at Oregon State University, and other work is done by contract with the Biodiversity Information Center at Portland State University, arrangements that would both continue. The rest of the small program would be absorbed by agency natural resource staff. The goals of the program—integration of natural resource information in a way that protects Oregon's heritage—is well-aligned with the agency mission. <http://www.leg.state.or.us/11reg/measpdf/sb0001.dir/sb0058.intro.pdf>

Senate Bill 124: Oregon Exposition Center Business Model Improvements

This bill is associated with POP 112 (p. 1-51). More than any other public service provided by the agency, the Exposition Center is a business. It is the home for the Oregon State Fair—an important cultural event—but to provide millions of dollars worth of grounds and facilities suitable for a fair two weeks of the year, it needs to be a profitable business during the other 50 weeks. As a regional venue, the Exposition Center is participating in a market filled with businesses that can make decisions with remarkable speed and agility, pursuing sponsorships and establishing contracts as market forces allow. This

bill gives some of those standard business options to the Expo by exempting it from specific state rules. Public oversight will still be guaranteed through the Governor-appointed citizen oversight body, the Oregon State Parks and Recreation Commission. The big-picture goal is to reduce reliance on public Lottery dollars and provide a steady stream of self-generated revenue to support the State Fair and show off the best of Oregon industry and culture through year-round events. <http://www.leg.state.or.us/11reg/measpdf/sb0100.dir/sb0124.intro.pdf>

Senate Bill 125: Heritage Commission Membership Housekeeping

The Oregon Heritage Commission was established to secure, sustain, enhance and promote Oregon's heritage. Members are appointed by the Governor, and one of the seats is allocated to a tourism representative. The Oregon Tourism Commission was created after the Heritage Commission, and the Heritage Commission statute still refers to the old department that used to contain the Tourism office. This bill updates the statute to refer to the correct agency name. <http://www.leg.state.or.us/11reg/measpdf/sb0100.dir/sb0125.intro.pdf>

House Bill 2329: All-Terrain Vehicle Classification Update

ATV riding has changed as new equipment arrives on the market. Side-by-side vehicles are becoming more popular, but don't fit neatly into one of the current three statutory classifications. This bill updates the law and opens the door to better safety training and other recreational improvements. <http://www.leg.state.or.us/11reg/measpdf/hb2300.dir/hb2329.intro.pdf>



1.g: Current Service Level Budget

The 2011-13 Current Service Level of \$203 million total funds is an increase of \$1.8 million, or +0.9% compared with the 2009-11 legislatively-approved expenditure level. It includes 883 positions (601.41 FTE).

The 2009-11 legislatively approved expenditure level includes \$1.3 million total funds in Special Session and Emergency Board actions during Calendar Year 2010 for funding from ODOT related to the Banks Vernonia State Trail and 3 federal grant awards (fuels reduction at Collier Memorial State Park near Klamath Falls, fish passage at Sodom Dam at Thompson’s Mills State Heritage Area south of Albany, and a museum exhibit at Kam Wah Chung State Heritage Site in John Day).

The 2011-13 Current Service Level includes a reduction of \$9.4 million to phase out one-time expenditures related to implementation of the new reservation system, implementation of the ATV safety program, storm damage covered by FEMA and various federal grants. It reflects standard adjustments for personal services costs, inflation, rate increases for the Attorney General, and state government service charges.

In the 2011-13 Governor’s budget, OPRD proposed park user fee increases provide an additional \$1.2 million Other Funds resource during the 2011-13 biennium and \$3.3 million in future biennia. OPRD requested 19 policy packages, totaling an increase of \$2.4 million Lottery Fund, an increase of \$5.2 million in Other Fund, an increase of \$8.8 million in Other Fund – Non limited and an increase in of \$3.3 million in Federal Fund programs.

Summary ~ Current Service Level

2009-11 Legislatively Approved Budget.....	\$201.2 million
2011-13 Base Budget.....	\$209.9 million
2011-13 Current Service Level.....	\$203.1 million
2011-13 Current Service Level <i>modified</i> by Revenue Shortfall.....	\$198.2 million
2011-13 Budget <i>after</i> Policy Option Packages.....	\$210.3 million



Nature
HISTORY
Discovery

Current Service Level Budget 2011-2013	POS	FTE	ALL FUNDS	FUND TYPES				
				General	Lottery	Other	Federal	Nonltd Other
Base Budget Adjustments: - Net Cost of 2009-11 Position Actions: Administrative, Biennialized E-Board, Phase-Out Estimated Cost of 2011-13 Merit Increase Base Debt Service Adjustment Base Nonlimited Adjustment Capital Construction Adjustment	883	601.41	\$209,947,555		\$92,564,931	\$102,270,810	\$15,111,814	
Subtotal: 2011-13 Base Budget	883	601.41	\$209,947,555		\$92,564,931	\$102,270,810	\$15,111,814	
Essential Packages: Package No. 010 <i>(see footnote at end of section)</i> Vacancy Factor (Increase)/Decrease Non-PICS Personal Service Increase/(Decrease) Subtotal Package No. 022 <i>(see footnote at end of section)</i> 022 - Phase-Out Programs and One-Time Costs Subtotal Package No. 031/032/033 <i>(see footnote at end of section)</i> Cost of Goods & Services Increase/(Decrease) State Govt Service Charges Increase/(Decrease) Subtotal								
			\$172,404		\$32,812	\$139,592		
			\$370,856		\$176,214	\$199,009	(\$4,367)	
			\$543,260		\$209,026	\$338,601	(\$4,367)	
			(\$9,433,406)		(\$237,184)	(\$2,511,551)	(\$6,684,671)	
			(\$9,433,406)		(\$237,184)	(\$2,511,551)	(\$6,684,671)	
			\$1,919,331		\$1,020,368	\$712,029	\$186,934	
			\$79,127		\$79,127			
			\$1,998,458		\$1,099,495	\$712,029	\$186,934	
Subttl: Essential Budget Level	883	601.41	\$203,055,867		\$93,636,268	\$100,809,889	\$8,609,710	
Package No. 070 Revenue Shortfalls			(\$4,837,142)		(\$4,837,142)			
Subtotal:2011-13 Modified Essential Budget Level	883	601.41	\$198,218,725		\$88,799,126	\$100,809,889	\$8,609,710	



Nature
HISTORY
Discovery

Current Service Level Budget 2011-2013 (cont.)	POS	FTE	ALL FUNDS	FUND TYPES					
				General	Lottery	Other	Federal	Nonltd Other	
Policy Packages:									
086 Eliminate Inflation			(\$2,807,630)		(\$1,735,283)	(\$885,713)	(\$186,634)		
087 Personal Services Adjustments			(\$5,048,214)		(\$1,251,872)	(\$3,742,133)	(\$54,209)		
101 Adjust for Increased Visitor Revenue			\$4,396,712		\$698,410	\$3,698,302			
102 Increase Park Visitor Fees			\$440,430			\$ 440,430			
103 Modernize Computers/Protect Customers			\$348,000			\$ 348,000			
104 Transfer Natrl Heritage Program from DSL			\$134,000		\$21,000		\$113,000		
105 Manage and Operate New State Parks			\$228,000			\$ 228,000			
106 Manage Main Street Heritage Program			\$107,000			\$ 107,000			
107 Improve Fed Grant Program Coordination	2	1.50	\$284,784				\$284,784		
108 Restore Heceta Lighthouse with Fed Grant			\$1,158,000			\$1,158,000			
109 Continue ODOT-funded Cultural Reviewer	1	1.00	\$173,108			\$ 173,108			
110 Increase Fed Revenues in Existing Progrms			\$3,150,387				\$3,150,387		
111 Authorize Businesslike Spending for Parks			\$600,000			(\$5,193,350)		\$5,793,350	
112 Authorize Businesslike Spending for Expo			\$500,000					\$500,000	
113 Improve Budget Organization					\$4,558	(\$4,558)			
114 Carry Over New Park Development Funds			\$500,000		\$500,000				
116 Carry Over FEMA Funds & Match - Spring Valley			\$83,185		\$20,684	\$62,501			
117 Carry Over FIP Projects			\$1,150,000		\$1,150,000				
118 Acquire Property			\$2,466,403					\$2,466,403	
450 Implement BM 76			\$3,678,163		\$1	\$3,678,162			
499 Marine Reserves			\$500,000			\$ 500,000			
Subtotal Policy Packages	3	2.50	\$12,042,328		(\$592,502)	\$ 567,749	\$3,307,328	\$8,759,753	
Total:2011-13 Budget	886	603.91	\$210,261,053		\$88,206,624	\$101,377,638	\$11,917,038	\$8,759,753	
Percent Change From 2009-11 Leg. Approved	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent Change From Essential Budget Level	0.3%	0.4%	3.5%	0.0%	-5.8%	0.6%	38.4%	0.0%	



Pkg 010 includes:

- 1. Increase in Pension Obligation bonds.
- 2. Increase or decrease in vacancy factor (assumed reduction for vacant positions).
- 3. Standard inflation on Overtime, Differentials, Unemployment.
- 4. Increase or decrease in Mass transit tax (based on salaries).

Pkg 022 (Phase Outs) includes:

Item:	LF	OF	FF	TF
1. Implement new reservation system		\$220,000		\$220,000
2. ATV package - implement, enhance online prog		\$1,580,000		\$1,580,000
3. TEA grant			\$800,000	\$800,000
4. RTP Grant carryover and increase			\$1,133,421	\$1,133,421
5. FEMA Carryover	\$237,184	\$711,551		\$948,735
6. Cape Blanco Lighthouse painting			\$70,000	\$70,000
7. Collier Fuels Reduction grant			\$122,500	\$122,500
8. ARRA funds			\$2,558,750	\$2,558,750
9. Acquisitions NOAA grant			\$2,000,000	\$2,000,000
Totals	\$237,184	\$2,511,551	\$6,684,671	\$9,433,406

Pkg 030 includes:

- 1. Standard inflation (2.4%) on S&S, Capital Outlay and Special Payments.
- 2. Increases from DAS for State Government Service Charges.

Pkg 070 was required to bring expenditures in line with revenues. Because Lottery Fund Revenues were less than Lottery Fund Expenditures at the Current Service level, reductions to expenditures were required. *This reduction works together with Policy Option Packages 101 and 102* (see p. 1-40) *to bring the agency budget back into balance.*



Section 2: Agency Priorities

Priorities for the Oregon Parks and Recreation Department are set by examining its mission:

“Provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations.”

... and by referring to the Oregon Constitution and Oregon Revised Statutes that cover the agency’s recreation, heritage and natural resource programs. The agency also relies on the Centennial Horizon vision document (in the appendix on page 5-55) and other strategic guidance adopted by the Oregon State Parks and Recreation Commission.

The agency fulfills its mission by managing the Oregon State Park System, heritage programs, statewide recreation planning services, the Oregon Exposition Center in Salem, the ocean shore recreation area, state scenic waterways program, by issuing grants to local communities, and through the business systems necessary to support these public services.

Agency priorities are presented in detail starting on the next page. Footnotes follow, but note two things now:

1. There is no “General Fund” column because the agency does not receive any revenues from the General Fund.
2. The Priorities Table normally includes an “Activity Code.” column that describes the primary purpose of the program. There are 12 different Activity Codes, but all of this agency’s programs are Activity Code 11: Recreation, Heritage or Cultural, so the column has been omitted from the table.

The priority list is used as the budget is created to focus agency attention on program improvements and funding, and to suggest a way forward when reductions are required.

Constitutional references

- Article XV, Section 4 (State Lottery; Use of Net Proceeds from State Lottery).
- Article IX, Section 3a (Use of revenue from taxes on motor vehicle use and fuel).

Oregon Revised Statutes (ORS)

- ORS Chapter 390 (State and Local Parks; Recreation Programs; Scenic Waterways; Recreation Trails; State Recreation Areas; Ocean Shores; and All-Terrain Vehicles).
- ORS Chapter 565 (Fairs and Exhibits).
- ORS Chapter 541.377 (Parks and Natural Resources Fund).
- ORS 358 (Historic, Archaeological and Cultural Preservation).
- ORS 97 (Indian Graves and Protected Objects, Historic Cemeteries).



Priority Agcy Prog	Prog	Description	Key Perf. Meas. (p. 3-1)	Lottery Fund	Other Fund	Nonlimited Other Fund	Federal Fund	TOTAL FUNDS	Pos.	FTE	New/Enhncd	Included as Reduction	Legal Req. Code (1)	Legal Citation
1	1	Park Exp	Park Experiences - field operations, interpretive services, natural resources, engineering	1, 2, 4, 8	\$29,500,048	\$51,113,150	\$1,918,952	\$82,532,150	698	437.11	N	Y		
2	1	Heritage programs	Heritage Programs	2, 3, 4	\$2,142,608	\$361,477	\$1,073,689	\$3,577,774	18	18.00	Y	Y	FO	See (2) below
3	1	FIP	Facilities Investment Program for state park repairs and improvements	1, 4, 6, 7	\$20,131,375	\$4,648,202	\$1,589,972	\$26,369,549	13	12.50	N	Y		
4	1	Bus Services	Business Services - reservation and distribution center	4, 8	\$2,815,408	\$4,302,033		\$ 7,117,441	32	28.44	N	Y		
5	2	Acquisition	Property Acquisition Prog	1, 4, 5	\$4,041,201		\$2,466,403	\$6,507,604			N	Y		
6	2	Heritage grant	Heritage Grants	3	\$960,478	\$205,437	\$1,047,446	\$ 2,213,361			Y	Y	FO	See (2) below
7	3	Rec Grants	Recreation Grants	3	\$10,629,202	\$1,235,391	\$6,286,979	\$18,151,572	4	4.00	Y	Y	FO C	See (3) below
8	4	ATV Prog	ATV program and grants	3, 4, 8	\$30,839 (4)	\$12,225,596		\$12,256,435	8	8.50	N	N		
9	3	Plan	Park Planning	1, 4, 6	\$584,823	\$985,320		\$ 1,570,143	6	5.50	N	Y	S	



Priority Agcy Prog	Prog	Description	Key Perf. Meas. (p. 3-1)	Lottery Fund	Other Fund	Nonlimited Other Fund	Federal Fund	TOTAL FUNDS	Pos.	FTE	New/Enhncd	Included as Reduction	Legal Req. Code (1)	Legal Citation
10	1	Ext Relations	External Relationships - communication with the public	2, 4	\$820,585	\$1,353,461		\$2,174,046	6	6.00	N	Y		
11	2	Rec Prog	Recreation programs	4, 8	\$407,921	\$603,263		\$ 1,011,184	4	4.00	N	Y		
12	1	OEC	Oregon Exposition Center	9, 10	\$3,751,254	\$12,187,471	\$500,000	\$16,438,725	47	30.36	N	Y		
13	3	T&S	Trust and Dedicated Accounts	1, 4, 8	\$502,692		\$5,793,350	\$ 6,296,042			N	N		
NR	NR	Debt Svc	Expo Center Debt Service	12	\$4,261,181			\$ 4,261,181	0	0.00	N	N	D	
NR	NR	DO/ Comm	Director's Office and Commission	4, 11	\$529,012	\$769,789		\$ 1,298,801	3	3.00	N	N		
NR	NR	Agy Imprv	Agency Improvement - agency wide policy, program review and improvement	4	\$161,253	\$260,022		\$ 421,275	2	2.00	N	Y		
NR	NR	Adm Svcs	Administrative functions - Acctg, Budget, IT, HR, Procurement, Volunteers, Risk and safety	4, 8, 11	\$6,936,744	\$11,127,026		\$18,063,770	45	44.50	N	Y		
NR= Not Ranked based on instructions				Totals:	\$88,206,624	\$101,377,638	\$8,759,753	\$11,917,038	\$210,261,053	886	603.91			



Priority Table footnotes:

OPRD based the prioritization on the Oregon Constitution, statutes, agency mission and Centennial Horizon (p. 5-55). These items have been approved the by the Oregon State Parks and Recreation Commission. In addition, OPRD reviewed the required 10 and 25 percent reduction list established in case **Other Funds** or **Lottery Funds** decline substantially.

(1) Legal Requirement Codes:

- C = Constitutional
- D = Debt Service
- FM = Federal - Mandatory
- FO = Federal - Optional (once you choose to participate, certain requirements exist)
- S = Statutory

(2) Legal citation for Heritage Programs

SHPO - National Historic Preservation Act of 1966; Public Law 89-665

While the state is not technically required to accept federal funds to carry out SHPO functions, doing so allows Oregon's historic properties to benefit from those federal programs. It also provides the state a streamlined method for handling the cultural resource reviews required of all federally funded or licensed projects in the state (approx. 250 projects per month, including numerous ODOT projects). Without the SHPO reviews, many of those projects would be delayed or perhaps canceled.

(3) Legal citation for federal grants

The **FO** (Federal – Optional) code refers to the *Land and Water Conservation Program* - Public Law 88-578.78 Stat 897 Title 16 U.S.C., OAR Division 8 736-008-0005:0055 and ORS 390.180. *Recreation Trails Program* 23 U.S.C. 104 SAFETEA-LU

OPRD is not required to accept federal funds from the Land and Water Conservation Fund or Recreation Trails Program. However, Oregon has been participating in the program since 1964 and must continue to inspect and certify past funded projects at least one every 5 years in perpetuity; after the funds are accepted and used, inspections are mandatory. If projects are converted from public outdoor recreation, the agency is responsible to work with the project sponsor to replace the converted property with something comparable.

The **C** code (Constitutional) refers to the *Local Government Grant Program*, funded by dedicated Oregon Lottery dollars. This program is required, with firm minimum funding levels written into the Constitution by Oregon voters in 2010.

(4) Lottery Funds are not used in the ATV program

Lottery funds appear on the same line as the ATV program because the a single manager is responsible for both ATV and Lottery-funded grant programs. Part of the manager's salary is paid using Lottery funds to account for the share of this person's time spent managing Lottery-funded programs.

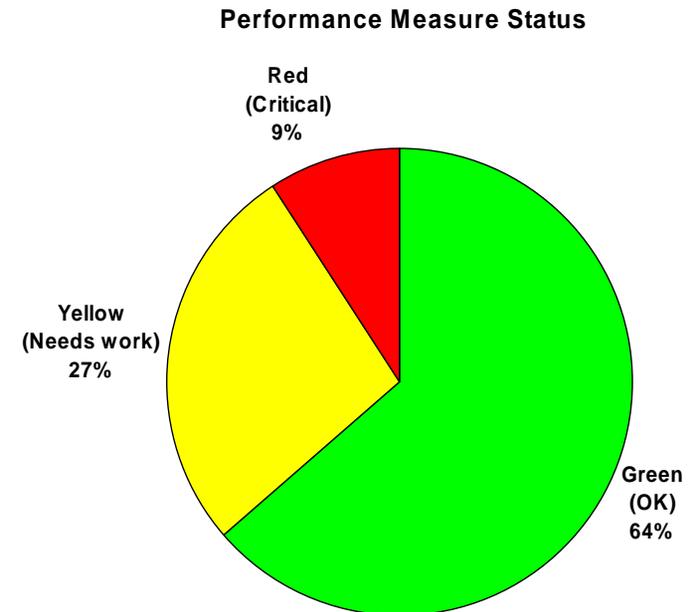


Section 3: Performance

The agency evaluated its success against 11 Key Performance Measures in 2009-2010. These measures are adopted by the legislature during the budget-setting process, and reported to the Department of Administrative Services. This section presents information on Key Performance measures in two ways. The **Management Report** is a high-level overview. The more in-depth **Annual Performance Progress Report** includes trend information and background on each of the 11 measures.

Management Report

Measure	Goal	Actual	Status	Comments
1: Park visitors/acre	450	423	Green	
2: Heritage Program benefits	2,057	1,907	Yellow	
3: Communities Benefiting from Grant Program	40	45	Green	
4: Citizen Satisfaction with parks and heritage	90%	91%	Green	
5: Property acquisition as % of goal	75.6%	77.3%	Green	
6: Alternative camping (yurts, etc) as % of all sites	4.9%	4.7%	Green	Adding more regular sites can affect results, even if more alternative camping comes online.
7: Facility backlog percent reduction since 1999	74%	68.6%	Yellow	Steady progress. Focusing resources every biennium.
8: Customer satisfaction	94%	95%	Green	
9: State Fair repeat attendance	87.2%	81.7%	Yellow	2% higher than year before.
10: Expo Event revenue increase	+5%	-22%	Red	Decline due to poor economy, loss of multi-state horse show and change in agreement with Marion County.
11: Commission Best Practices	100%	100%	Green	



Also online at http://www.oregon.gov/OPRD/documents/2010_Agency_Management_Report.pdf

This is a summary of the Management Report. The full report is found in the appendix on page 5-52.



Annual Performance Progress Report

This report is for Fiscal Year 2010 (July 2009-June 2010) and was filed September 1, 2010. The sections and text below are exactly as they appeared in the submitted report, with formatting changes for clarity and so the information will fit in this document.

1. SCOPE OF REPORT

The majority of measures presented in this report relate specifically to the Department's role in outdoor recreation, natural resource, and heritage conservation in the state. Measures #4 and #8 assess Citizen and Customer Satisfaction, respectively. Effective January 1, 2006, the Oregon Exposition Center became part of the department. Measures 9 and 10 are related to the Annual Fair and Exposition Center, respectively. Measure 11, Commission Best Practices, was first assessed in Fall 2007 and results reported in the FY 2008 report. The most recent results were obtained in December 2009 and are presented in this report.

2. THE OREGON CONTEXT

The Oregon Parks and Recreation Department is a leading provider of outdoor recreation, natural resource and heritage conservation in the state. These services are provided directly by the Department as well as through cooperative efforts with city, county and other local providers through grant programs and development of the Statewide Comprehensive Outdoor Recreation Plan (SCORP). The SCORP is the planning tool by which all Oregon recreation providers (state, federal, local, and private) catalogue and rank their recreation needs and affirm their respective roles. SCORP constitutes Oregon's basic five-year plan for outdoor recreation. The department has a direct link to Oregon Benchmark #91 which sets a goal of 35 acres of state owned parks per 1,000 Oregonians.

3. PERFORMANCE SUMMARY

In general, the department is achieving, or trending towards achievement of its goals. Of the eleven performance measures covered in this report, nine are on or above target, or trending towards targeted levels. These include the following:

PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.

GRANT PROGRAMS - Percent of Oregon communities that benefit from an OPRD-managed grant program.

CITIZEN SATISFACTION - Percent of Oregonians who believe that Oregon is doing a Very or Somewhat Good job of providing parks and natural areas and preserving Oregon's heritage.

PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal.

ALTERNATIVE CAMPING FACILITIES - Percent of alternative camping opportunities per total campsites available.

FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.

CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer services as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

STATE FAIR REPEAT ATTENDANCE - Percentage of fairgoers who have visited the Oregon State Fair at least once every other year.

COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.



Two measures are not on target. These include: **HERITAGE PROGRAM BENEFITS** - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program and, **EXPOSITION EVENTS** - Percentage increase in annual Exposition Center gross revenue.

HERITAGE PROGRAM BENEFITS: The base number for 2009 from which targets were originally set turned out to be lower than was previously calculated. This was due to a major database clean-up project in the Fall of 2009 that eliminated a number of duplicate and erroneous records.

EXPOSITION EVENTS: The gross revenue decline of approximately 22% was due in part to 1) a continued weak economy which has led to a decrease in the number of events booked, turnout at booked events, and catering income from booked events; 2) change in the agreement with Marion County Fair from rental of OEC facilities to revenue-sharing; and 3) loss of the multi-state Region 4 horse show.

4. CHALLENGES

Demographic Trends: A rapidly increasing population, rapidly increasing diversity (both cultural and age) within the population, an increasing obesity rate associated with lack of healthful activity and changes in recreational interests will need to be addressed to ensure continued access to recreational opportunities for all Oregonians in the future. **Competing demands for recreation and conservation:** Increasing demands for outdoor recreation must be balanced in view of the need to acquire and conserve delicate ecosystems and habitats. **Heritage Conservation:** The Department will need to strengthen existing programs and evaluate the addition of new programs to protect the state's historic properties. **Higher energy prices:** Higher costs of electricity, natural gas, propane, and fuel will demand an ever greater share of agency resources. Increased fuel prices could impact both park and Fair/Expo visitation, resulting in lower revenues.

5. RESOURCES AND EFFICIENCY

The Department's 2009-11 Legislatively Approved Budget is \$201,112,276.



KPM #1: PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property. Established 2009.

Goal: To maintain a high degree of utilization of Department properties, while monitoring an optimal balance between recreation opportunities and natural resource protection.

Oregon Context: Centennial Horizon, Principles 1 and 2. Also, Healthy Sustainable Surroundings - Oregon Benchmarks 89 and 91.

Data source: Day use and overnight visitation is tracked in the department's Financial Management System. This data, and the park acreage as reported annually to the National Association of State Park Directors, are used to calculate visitors per acre. All data is based on a Fiscal Year.

1. **OUR STRATEGY:** Pursue acquisitions that build upon the diversity and strength of the agency's current system. Such acquisitions should provide progress toward relieving overcrowded recreation lands and accommodate new kinds of recreation opportunities demanded by citizens.

2. **ABOUT THE TARGETS:** Increasing targets show the desirability of moving towards the total goal of 35 acres per 1,000 population.

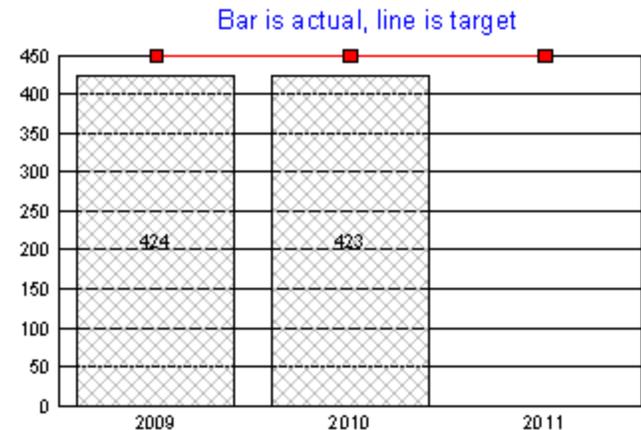
3. **HOW WE ARE DOING:** FY 2010 results indicate that the agency was at 77.3% of the total goal, and above the target of 75.6%.

4. **HOW WE COMPARE:** According to a FY 2009 survey conducted by the National Association of State Parks Directors (NASPD), Oregon ranked 29th in the nation in state park acreage per 1,000 population. Oregon had 26 acres per 1,000 population, while the national median was 28 acres per 1,000 population.

5. **FACTORS AFFECTING RESULTS:** Oregon's population has been increasing at a higher rate than many states, thus impacting the denominator in calculating results. A very high percentage of Oregon's land is under Federal ownership, and not available for purchase. Also, acquisition is affected by the availability of land meeting agency criteria, the availability of adequate funds for purchase, and real estate prices.

6. **WHAT NEEDS TO BE DONE:** Continue seeking acquisition opportunities that meet agency criteria and availability of funds.

7. **ABOUT THE DATA:** Data are reported by Oregon FY.



KPM #2: HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program. Established 2009.

Goal: To encourage broad participation in Heritage programs, including all geographical areas of the state and an appropriate mix of residential, commercial, public, and non-profit owned buildings and sites.

Oregon Context: Centennial Horizon, Principle 1. No link to a specific Oregon Benchmark.

Data Source: Heritage Programs Division data, as verified by the National Register of Historic Places Office in Washington, D.C.

1. **OUR STRATEGY:** To encourage broad participation in Heritage programs, including all geographical areas of the state and an appropriate mix of residential, commercial, public, and non-profit owned buildings and sites.

2. **ABOUT THE TARGETS:** Our targets seek to expand the overall number of historic properties that benefit from OPRD heritage programs and to use annual results as an indicator of progress from year to year.

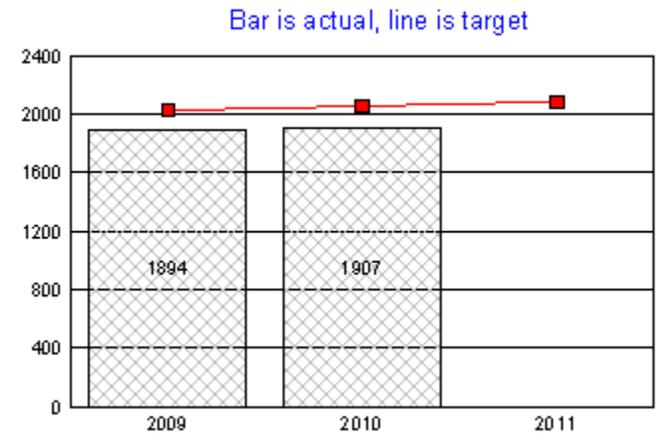
3. **HOW WE ARE DOING:** Overall we are doing well. The economic downturn has slowed historic site designations (fewer building restoration projects are underway), but in terms of our overall number and the annual increase we are close to where we expect and want to be. In comparison with neighboring states, we are doing quite well.

4. **HOW WE COMPARE:** Data from neighboring states are as follows (total # of historic properties / # of properties designated last year): OR: 1,907 / 13 CA: 2,464 / 34, WA: 1,428 / 15, ID: 1,013 / 8, NV: 364 / 1

5. **FACTORS AFFECTING RESULTS:** The base number for 2009 (1,894) turned out to be lower than our original count showed when these targets were calculated more than a year ago. This was due to a major database clean-up project in the fall of 2009 that eliminated a number of duplicate and erroneous records.

6. **WHAT NEEDS TO BE DONE:** The Department is continuing to focus on expanding and strengthening the local government partners whose activities account for much of the work reflected by this performance measure.

7. **ABOUT THE DATA:** The data are considered a bell-whether indicator of both the overall health of Oregon's historic preservation efforts and of the most recent year's level of activity in new historic preservation work. There are many other "project counts" that enumerate specific aspects of the state's historic preservation work, but the targets are the best overall indicator.



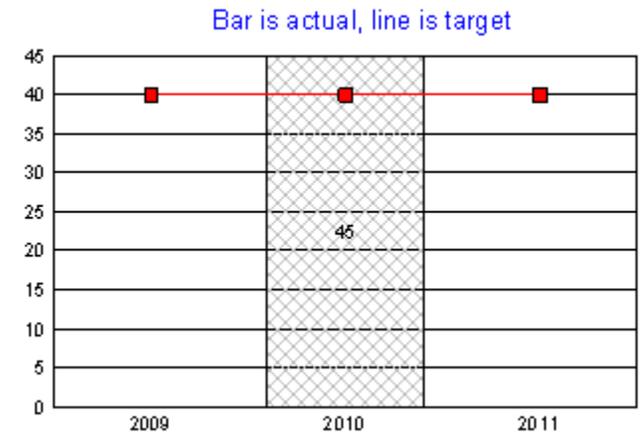
KPM #3: Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program. Established 2009.

Goal: Benefit Oregon communities through the Department's various grant programs while achieving wide geographic distribution of grant awards.

Oregon Context: Centennial Horizon, Principles 1, 3, 4, 6, 7, and 8. Healthy Sustainable Surroundings - Benchmarks 89 and 91.

Data Source: The denominator is the number of counties (36) and incorporated cities (242) in Oregon (total of 278). The numerator is an unduplicated count of those "communities" that received funding through an OPRD-managed grant program over a 2-year period.

1. **OUR STRATEGY:** Increase the number of Oregon communities served through Department - managed grant programs while ensuring meaningful results.
2. **ABOUT THE TARGETS:** Targets were calculated using recent grant program data. A target level of 40% of communities during a 2-year period was chosen.
3. **HOW WE ARE DOING:** FY 2010 results include an unduplicated count of the number of communities that were awarded Department grants awarded for FY 2009 and FY 2010. Results show that 45% of Oregon communities (125 of 278) have benefited from an OPRD-managed grant program over this time period. These results show that we have exceed our 40% target level. Cumulatively over the past 5 years, our grant programs have benefited 64% of Oregon communities.
4. **HOW WE COMPARE:** The Department is unaware of relevant public standards related to this performance measure.
5. **FACTORS AFFECTING RESULTS:** Availability of grant funding, grant program requirements for local match and other local commitments, maximum allowable grant award amounts, number of grant applicants and geographic distribution of grant applicants are the factors that affect results.
6. **WHAT NEEDS TO BE DONE:** Continue to encourage communities across Oregon to apply for Department grants and continue to refine and simplify the grant process.
7. **ABOUT THE DATA:** Grant projects typically take more than one fiscal year to complete, especially under grant programs that have only one grant award round per biennium. Therefore the "benefit" to grantee communities is not just a single year. Counting two fiscal years of grants - the most recently completed year and the previous year - provides a more accurate measurement of the extent to which the Department's grant programs reach communities throughout the state. It also provides more consistent data from year to year by moderating the "peaks" of grant awards in the first year of a biennium and the "valleys" of second-year awards.



KPM #4: CITIZEN SATISFACTION - Percent of Oregonians who believe that Oregon is doing a "Very or Somewhat Good" job of providing parks and natural areas and preserving Oregon's heritage. Established 1999.

Goal: To maintain a high level of public approval for the Department's efforts to fulfill its core mission.

Oregon Context: Centennial Horizon, Principles 1 and 2. No link to a specific Oregon Benchmark.

Data Source: Biennial Oregon Population Survey, administered by Office of Economic Analysis and the Oregon Progress Board.

1. **OUR STRATEGY:** The Agency tracks results of the Biennial Oregon Population Survey administered by the Office of Economic Analysis and the Oregon Progress Board for this measure.

Note: This data source has been discontinued and a suitable replacement is still being designed.

2. **ABOUT THE TARGETS:** Our targets seek to maintain a high level of customer satisfaction while realizing that Survey results come with a certain margin of error. A goal of 90% or better for each survey cycle seems a reasonable target.

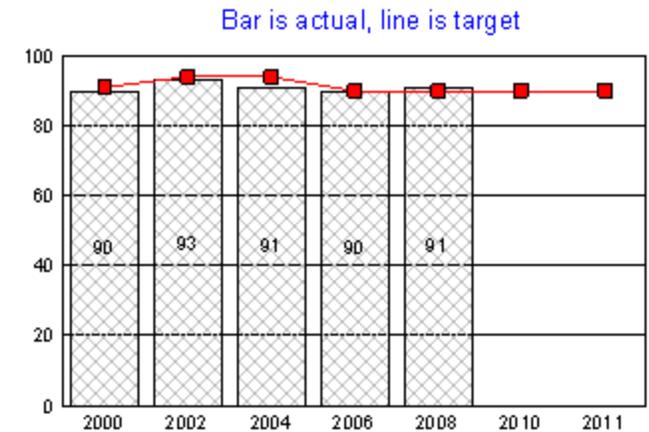
3. **HOW WE ARE DOING:** Biennial survey results since 2000 have shown that 90% or more of respondents believe that the state is doing a very or somewhat good job of preserving parks and natural areas (range: 90% to 93%).

4. **HOW WE COMPARE:** The Department is unaware of how residents in other states feel about their own park and heritage systems.

5. **FACTORS AFFECTING RESULTS:** Because this measure relies on an established survey conducted by other state entities, there is no flexibility to custom-fit it to state parks. Also, as mentioned above, the surveys margin of error is outside of the Department's control.

6. **WHAT NEEDS TO BE DONE:** Continued excellent management of the state parks system, including positive customer relations and ongoing acquisition and development of new properties that promote access to parks and open spaces, will be critical to maintaining a high satisfaction rating from the public.

7. **ABOUT THE DATA:** The Survey was administered biennially by the Oregon Progress Board. Strengths: A good surrogate measure of our agency mission; Weaknesses: Margin of error; survey question does not specifically name our agency so results are not directly tied to our performance. The next survey results would normally be available November or December 2011, but given the Oregon Progress Board has been discontinued, the survey's future is in doubt.



KPM #5: PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91). Established 2006.

Goal: Acquire properties that build upon the diversity and strength of our current system.

Oregon Context: Oregon Benchmark #91; State Park Acreage: Acres of state-owned parks per 1,000 Oregonians. Centennial Horizon, Principles 1-3.

Data Source: Agency data from real estate transactions and capacity needs identified in agency Investment Strategy Report.

1. **OUR STRATEGY:** Pursue acquisitions that build upon the diversity and strength of the agency's current system. Such acquisitions should provide progress toward relieving overcrowded recreation lands and accommodate new kinds of recreation opportunities demanded by citizens.

2. **ABOUT THE TARGETS:** Increasing targets show the desirability of moving towards the total goal of 35 acres per 1,000 population.

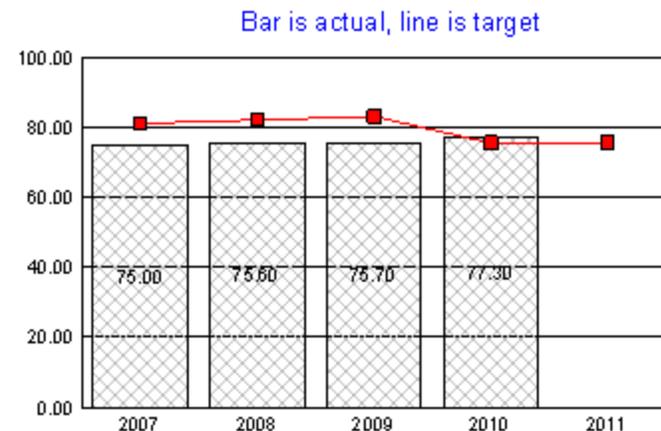
3. **HOW WE ARE DOING:** FY 2010 results indicate that the agency was at 77.3% of the total goal, and above the target of 75.6%.

4. **HOW WE COMPARE:** According to a FY 2009 survey conducted by the National Association of State Parks Directors (NASPD), Oregon ranked 29th in the nation in state park acreage per 1,000 population. Oregon had 26 acres per 1,000 population, while the national median was 28 acres per 1,000 population.

5. **FACTORS AFFECTING RESULTS:** Oregon's population has been increasing at a higher rate than many states, thus impacting the denominator in calculating results. A very high percentage of Oregon's land is under Federal ownership, and not available for purchase. Also, acquisition is affected by the availability of land meeting agency criteria, the availability of adequate funds for purchase, and real estate prices.

6. **WHAT NEEDS TO BE DONE:** Continue seeking acquisition opportunities that meet agency criteria and availability of funds.

7. **ABOUT THE DATA:** Data are reported by Oregon FY.



KPM #6: ALTERNATIVE CAMPING FACILITIES - Percent of alternative camping opportunities per total campsites available. Established 2002.

Goal: Provide varied, high-quality camping and other overnight experiences.

Oregon Context: Centennial Horizon, Principle 3

Data Source: Campground Reservation System; standard and deluxe cabins and yurts, and teepees.

1. **OUR STRATEGY:** Each State Park has gone through a local, long-range master planning process that is ultimately approved by the county where the park is located. Consistent with local park master plans, the Department will construct additional yurts and cabins.

2. **ABOUT THE TARGETS:** The desirable trend is for the percent to increase. Based on historical actuals and long-range planning, the target of 4.9% is reasonable target level.

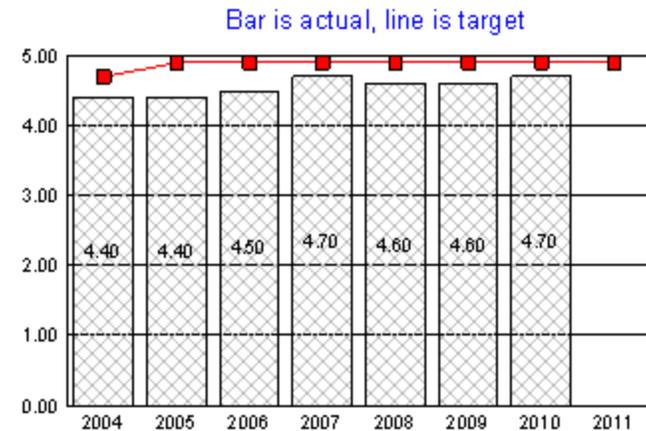
3. **HOW WE ARE DOING:** Historical trend appears to be consistent with Department targets. Alternative sites now include 190 standard and deluxe yurts, 77 standard and deluxe cabins, and 4 teepees. Work is underway for additional yurts and cabins.

4. **HOW WE COMPARE:** According to the FY 2009 National Association of State Park Directors Survey, Oregon ranked 6th in the nation in the number of cabins and cottages available year round, and 9th in the nation for total number of cabins and cottages (year round and seasonal). Oregon is the only northwest state in this upper echelon of ranking.

5. **FACTORS AFFECTING RESULTS:** Some factors affecting results include: 1) whether local park master plans include yurts and/or cabins and suitable sites within parks; 2) availability of corrections crews for construction work; 3) availability of financial resources; 4) construction of traditional sites i.e., if the number of these types of sites also increases, this will impact this performance measure's result.

6. **WHAT NEEDS TO BE DONE:** Continue with current plans to add more yurts and cabins to the state park system. A long-range goal is to provide approximately 500 alternative camping sites; the current inventory is 271.

7. **ABOUT THE DATA:** Data is reported by Oregon FY.



KPM #7: FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999. Established 1999.

Goal: Reduce 1999 backlog of deferred maintenance projects and transition the facility investment program to a preventive maintenance program.

Oregon Context: Centennial Horizon, Principles 1, 2, 3, and 6. No link to a specific Oregon Benchmark.

Data Source: "HUB," the Department's asset management system.

1. **OUR STRATEGY:** Through reduction of backlogged facility repairs, our Department can ensure a high-quality experience for visitors at the state parks. The Department strategy is to reduce the 1999 backlog by \$5-7 million each biennium based on total FIP funding available.

2. **ABOUT THE TARGETS:** Reduction targets are set biennially. The Department is on target for backlog reduction. The FY 2009 actual figure was just 5.4% below target while the 2007 figure was less than 1% below target. Facilities backlog is reprioritized on an ongoing basis.

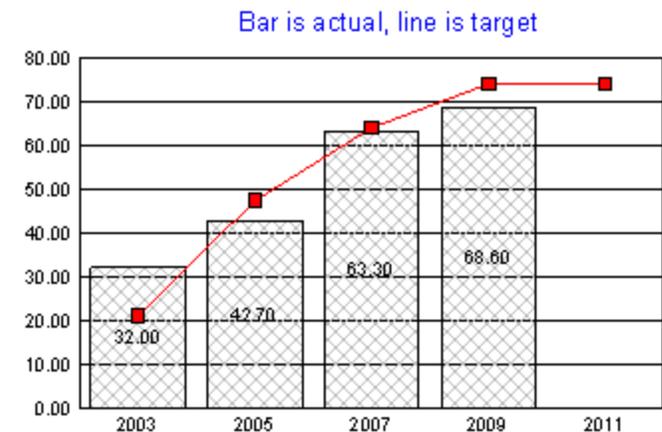
3. **HOW WE ARE DOING:** FY 2009 data shows that progress continues to be made in reducing the 1999 maintenance backlog. The Department will continue to focus resources each biennium on the 1999 backlog reduction list. During the period from 1999 to 2010, deferred maintenance needs have developed in addition to the 1999 list. These are addressed together when prioritizing is done each biennium.

4. **HOW WE COMPARE:** The Department is unaware of relevant public standards related to this performance measure.

5. **FACTORS AFFECTING RESULTS:** The Facility Investment Program (FIP) is funded each biennium from the Parks and Natural Resources Fund. Investments are made in four areas: 1) reductions to backlogged repairs; 2) improvements in efficiency and sustainability; 3) enhancements to meet future needs; and 4) legacy investments to preserve resources that are significant to Oregon's cultural history. The 1999 backlog reduction could be impacted by decisions to increase or decrease the focus of resources on the other three areas of FIP and by the relative attention given to priority deferred maintenance needs that have developed since 1999.

6. **WHAT NEEDS TO BE DONE:** Continue commitment to systematically identify, prioritize, and schedule facility investment projects that most effectively reduce the backlog of repairs.

7. **ABOUT THE DATA:** While data is tracked continuously, it is reported biennially, with the next reporting of data to be done at the end of FY 2011.



KPM #8: CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. Established 2007.

Goal: Maintain the Department's high level of quality customer service.

Oregon Context: Centennial Horizon, Principle 4.

Data Source: Telephone survey of primary park customers.

1. **OUR STRATEGY:** A telephone survey of primary park customers was initiated in June, 2006. The automated survey runs continuously.

2. **ABOUT THE TARGETS:** This measure is required of all agencies by the Department of Administrative Services. Of the 43+ million customers served by the Oregon Parks and Recreation Department, the vast majority contact staff in connection with campground and day-use park services. Accordingly, customer satisfaction measures focus primarily on park customers, though results from other customer satisfaction surveys gathered in other units are also used when available. Satisfaction levels should be increased to, or maintained at, an acceptably high level.

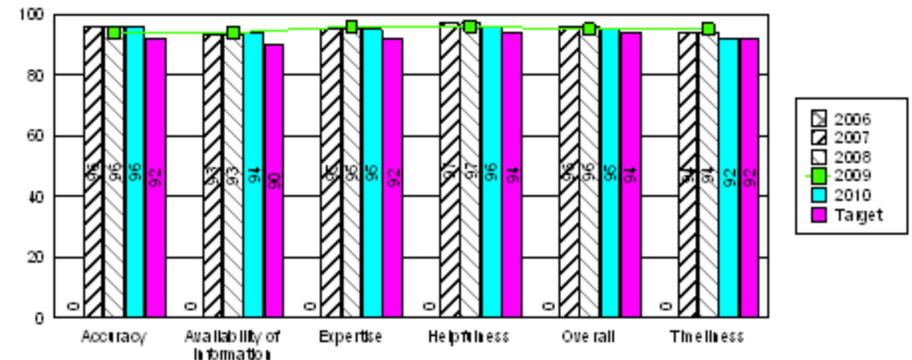
3. **HOW WE ARE DOING:** The department consistently meets or exceeds targets for this measure. As with any survey, there is a margin of error estimated at approximately 2%. Results that are within 2% of the target could reasonably be viewed as on target.

4. **HOW WE COMPARE:** When data is available, the department will compare it with like customer service measurements from other jurisdictions.

5. **FACTORS AFFECTING RESULTS:** Availability of department services affects satisfaction independent of staff performance.

6. **WHAT NEEDS TO BE DONE:** The Department will continue to strive to provide excellent customer service.

7. **ABOUT THE DATA:** For the preceding 12 months, customer satisfaction data was collected through a random phone survey of the department's state park reservation customers.



KPM #9: STATE FAIR REPEAT ATTENDANCE - Percentage of fairgoers who have visited the Oregon State Fair at least once every other year. Established 2007.

Goal: Increase variety, quality, and value of state fair experience, resulting in an expanded customer base.

Oregon Context: Centennial Horizon, Principles 1, 3, 4, and 6. No link to a specific Oregon Benchmark.

Data Source: Annual Fair customer survey results.

1. **OUR STRATEGY:** Satisfaction with state fair services and high perceived value should produce repeat attendance.

2. **ABOUT THE TARGETS:** Target levels show a relatively small upward percentage change. Nevertheless, increasing target levels reflect the agency's desire to continually improve the quality of the Annual Fair experience and draw repeat customers.

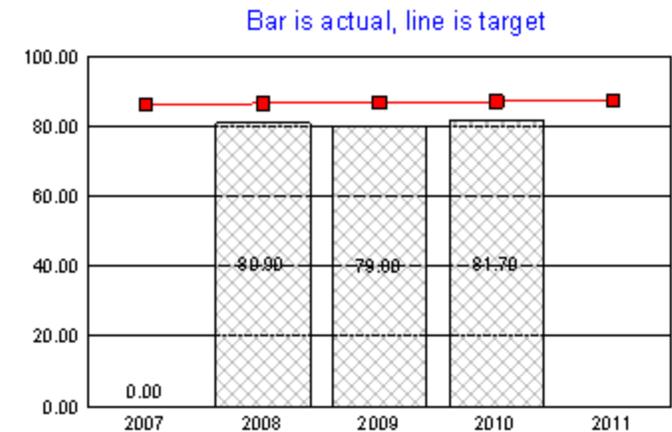
3. **HOW WE ARE DOING:** About 18.3% of survey respondents in the 2009 survey indicated that 2009 was the first year they had attended the Annual Fair over the last 5 years, leaving nearly 81.7% as repeat customers.

4. **HOW WE COMPARE:** The Department is unaware of relevant public performance standards for this measure.

5. **FACTORS AFFECTING RESULTS:** Some factors that can impact year-to-year results are local and regional economic conditions (e.g., employment; fuel prices), weather, and ability to book large draw entertainment.

6. **WHAT NEEDS TO BE DONE:** Continue improving the quality of the Fair experience. Review attendance at various Fair venues, and assess available customer feedback, including suggestions for new offerings.

7. **ABOUT THE DATA:** The data is collected through a survey each year during the 2-week annual Fair. Survey results for the 2009 Fair are reported here.



KPM #10: EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue. Established 2007.

Goal: Increase utilization of Oregon Exposition Center facilities.

Oregon Context: Centennial Horizon, Principle 6. No link to a specific Oregon Benchmark.

Data Source: Agency accounting records.

1. **OUR STRATEGY:** Rental contracts that generate low revenues and/or regularly generate losses will be renegotiated or dropped. Conversely, high-value clients and facility uses will be recruited.

2. **ABOUT THE TARGETS:** The targets represent the year-to-year increase in gross revenue anticipated rather than a cumulative increase over time.

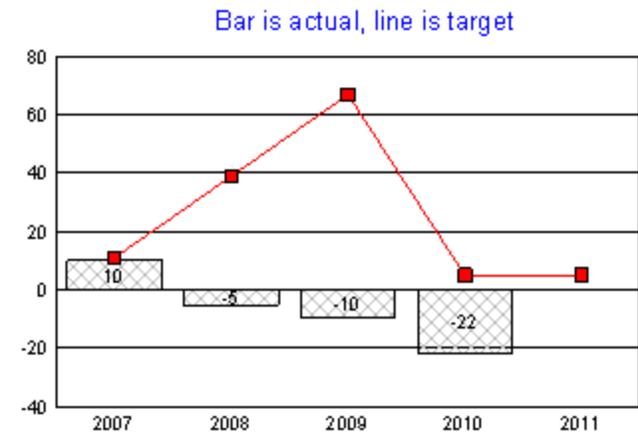
3. **HOW WE ARE DOING:** FY 2010 gross revenue, \$994,565, was lower than that of FY 2009. The gross revenue decline of 22% was due in part to 1) a continued weak economy which has led to a decrease in the number of events booked, turnout at booked events, and catering income from booked events; 2) change in the agreement with Marion County Fair from rental of OEC facilities to revenue-sharing; and 3) loss of the multi-state Region 4 Horse Show.

4. **HOW WE COMPARE:** The Department is unaware of relevant public performance standards for this measure.

5. **FACTORS AFFECTING RESULTS:** Some factors that can impact year-to-year results are local and regional economic conditions (e.g., employment; fuel prices), weather, and ability to book venues of popular interest.

6. **WHAT NEEDS TO BE DONE:** The Department is in the process of creating and implementing a new business plan for the Oregon Exposition Center (OEC). This plan will be specifically designed to use various marketing and sales strategies with the goal of increasing revenue for the OEC. The new business plan will be presented to the Commission at the September 2010 meeting and put into action upon approval.

7. **ABOUT THE DATA:** The data are reported by Oregon FY.



KPM #11: COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission. Established 2007.

Goal: Evaluate the adherence of the Commission to best practices met by the State Parks and Recreation Commission.

Oregon Context: Centennial Horizon, Principles 5 and 7. Also required by budget note in DAS 2005-07 LAB.

Data Source: Self- and neutral third party evaluation.

1. **OUR STRATEGY:** Annual self-evaluation by members of the Oregon State Parks and Recreation Commission.

2. **ABOUT THE TARGETS:** This measure is required of all agencies by the Department of Administrative Services. A list of 15 mandated best practices include business processes, oversight duties, budgeting and financial planning, and training.

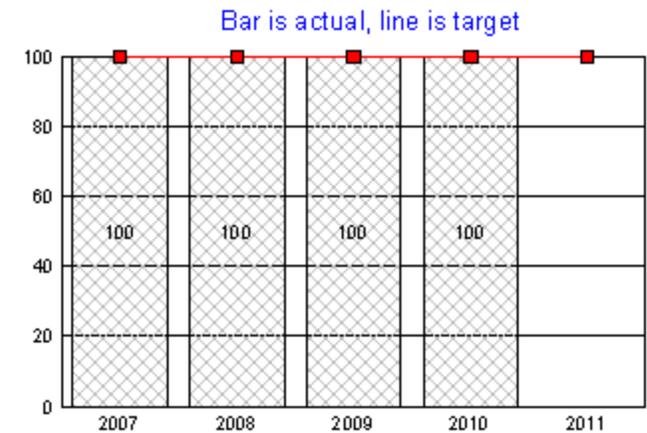
3. **HOW WE ARE DOING:** This is a relatively new measure. The first data was available in November, 2007. The most recent data applies to FY 2010.

4. **HOW WE COMPARE:** When data is available, the department will compare it with like customer service measurements from other commissions and councils.

5. **FACTORS AFFECTING RESULTS:** Many measures are subjective, and require experienced Commissioners to develop reasoned answers. Newly-appointed Commissioners can affect the results.

6. **WHAT NEEDS TO BE DONE:** Since this is a self-evaluation by the Commission, and results are at 100%, nothing specific needs to be done by the Department at this time.

7. **ABOUT THE DATA:** Commissioners independently evaluate group performance, then collectively discuss their findings to produce a consensus report. The process for self-evaluation and discussion will be improved over time.



USING PERFORMANCE DATA

INCLUSIVITY

- Staff : Discussions with management-level and other staff to formulate and track performance measure data.
- Elected Officials: Formal and informal discussions with the Governor and members of the Legislature.
- Stakeholders: Annual performance measures report to the Commission.
- Citizens: Monitoring and responding to input from the public relating to agency performance measures. Citizen input at Commission meetings. The Annual Performance Measures Report is posted on the agency website.

MANAGING FOR RESULTS

After Commission and legislative approval, the performance measures are shared at staff meetings, discussed with managers, and divided into more precise and job-specific measures. Ultimately, they form the basis for decisions that affect day-to-day operations. Also, performance measures guide individual staff performance expectations.

STAFF TRAINING

OPRD staff attended performance measure roundtables held by DAS Budget and Management/Legislative Fiscal Office throughout FY 2010.

COMMUNICATING RESULTS

- Staff : Staff meetings and newsletters.
- Elected Officials: Formal and informal discussions with the Governor and members of the Legislature.
- Stakeholders: Performance measures are reported to the Commission annually.
- Citizens: OPRD maintains its performance measures and Annual Performance Measures Report on the agency website for citizen review. Results are also communicated through Lottery commercials, signs, public/civic organizations, state and local fairs, and staff and volunteers who have contact with over 40 million park visitors each year.



Section 4: Reduction Options

This section explains how budget reductions would be applied to the agency programs. The Oregon Parks and Recreation Department current service level budget includes:

- \$93,636,268 Parks and Natural Resource Funds (Lottery).
- \$100,809,889 Other Funds.
- \$8,609,710 Federal Funds.

Major business activities supported by these funds are:

- Operations.
- Grant Programs.
- Heritage Programs.
- Administrative support for all these programs.
- Facility Investment Program.
- Recreation Programs and Planning.
- Oregon Exposition Center.

The Department's operating budget is 70% of the total current service level. 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 reduction options below show where programs could be reduced if revenues fall short of projections, or if the agency experiences unexpected costs. The general effects of these reductions are described below, and more specific information is provided by program starting on p. 1-6.

Services provided to the public include:

- Historic and cultural preservation.
- Scenic Waterway protection.
- Natural resource restoration and preservation.
- Ocean shore management.
- Recreational and historical trail development and preservation.



Note: Fund types are Other Fund (OF), Lottery Fund (LF) and Federal Fund (FF). Reduction Options 1, 2, 11 and 12 apply across all programs. Options 3-13 apply to specific agency programs, and more information on the effects of reductions is found in **Section 1d Agency Programs**.

REDUCTION # AND NAME	REDUCTION	AMOUNT / FUND TYPE	JUSTIFICATION
1. Remove standard inflation. >> ALREADY IN EFFECT <<	Eliminate standard 2.4% inflation factor (3.1% on Professional Services). The budget for services and supplies will remain the same as under the 2009-2011 budget.	\$1,166,891 LF \$ 946,877 OF \$ 186,956 FF	Costs to operate the park system will continue to rise and the impact will reduce the services available to visitors. May impact KPM #8 Customer Satisfaction.
2. Increase vacancy savings. >> ALREADY IN EFFECT <<	This reduction increases vacancy saving above the standard calculation included in the budget. It is based on average vacancy savings in the Department.	\$384,717 LF \$930,555 OF	Depending on natural occurring turnover, some positions may need to be held open longer than usual to achieve the savings target. This will place additional workload on remaining staff. In some cases, not all tasks will be accomplished in a timely manner.
3. Eliminated Lottery Fund support for Oregon Exposition Center operations.	Since the Expo joined Parks, part of the operating cost has been paid from Lottery Funds. These funds would be eliminated.	\$3,884,252 LF	Costs to operate the annual state fair and year round exposition business would need to be reduced or revenues from events would need to be increased sufficiently to maintain the current level of expenditures. Increased revenue would require increased Other Fund limitation. May impact KPM #9 State Fair Repeat attendance and KPM #10 Exposition Events.
4. Reduce Local Government Grant program (LGGP), museum and cemetery grants. <i>Note: the Oregon Constitution sets a minimum level of funding for LGGP.</i>	Reduction in LGGP will have a direct effect on local government efforts to create and improve park and recreational opportunities in their districts. Reductions to museum and cemetery grants will affect local and individual efforts to preserve Oregon's history.	\$1,775,000 LF	This places a burden on local communities to provide an adequate level of recreational opportunities to their users. In addition, it places the burden of preserving historic cemeteries and museums on individuals and local communities. May impact KPM #3 Grant Programs. The Oregon Constitution reduces the ability to fully implement this action.



REDUCTION # AND NAME	REDUCTION	AMOUNT / FUND TYPE	JUSTIFICATION
5. Reduce Small grant limitation.	Agency will not seek small, one time grants that are Other or Federal funds for projects throughout the Department.	\$5,851,965 OF \$ 674,015 FF	This will hinder efforts to complete projects and park development by reducing total funds available. Will defer costs of necessary projects to future biennia.
6. Reduce Park planning activities.	This reduction will have a direct impact on master planning activities by slowing down the process and impacting the number of plans updated or completed.	\$ 90,000 LF \$111,194 OF	Master plans are required through ORS 390-180 and provide information to park neighbors and communities about the level of development that may take place in the park. The plan guides park and Engineering staff in maintenance and development work at the park.
7. Reduce Interpretive program.	Agency will reduce Service and Supply budget. Specifically, this will reduce funds for contracted professional services in developing interpretive materials for State Parks.	\$195,000 LF	The impact will be felt by park visitors with less robust park interpretive experiences and potential performance reductions by lesser trained hosts and volunteers.
8. Reduce Trails program.	A reduction will impact the amount of new trail planning and development that can be undertaken.	\$362,000 LF	Trails are currently a high customer demand item in the parks. May impact KPM #4 Citizen Satisfaction and KPM #8 Customer Satisfaction.
9. Reduce Acquisition program.	A reduction would impede efforts of the Department to acquire additional recreational opportunities and to protect scenic or historic areas.	\$1,000,000 LF	May require the Department to forgo opportunities to meet current and future needs, to protect significant resources when they become available. Impacts KPM #5 Property Acquisition.
10. Reduce Facilities Investment Program.	The Facilities Investment Program's purpose is to reduce a backlog of maintenance and repairs to park facilities. The	\$5,000,000 LF	This action will not result in any long term savings. Delays in maintenance could actually result in higher overall costs. Impacts KPM #7 Facilities Backlog.



REDUCTION # AND NAME	REDUCTION	AMOUNT / FUND TYPE	JUSTIFICATION
	program also includes enhancements and upgrades that coincide with these repairs. Program reductions will hinder the agency's efforts to bring this backlog to a manageable level.		
11. Across the board service and supply cuts in Other Fund and Lottery Fund Programs.	Take an across the board reduction in Services and Supplies in Other and Lottery Fund programs.	\$4,620,726 LF \$1,864,816 OF	Programs funded with Other and Lottery funds include all field operations, reservation and information services, public information services (Brochures, maps etc). A reduction to these programs will reduce customer service. Would reduce maintenance and cleaning of park facilities, provision of information to potential park visitors, and marketing efforts. Could result in loss of revenue to the Department. Impacts KPM #8 Customer Satisfaction.
12. Lay off staff	This action as proposed would impact staff across the Department. Based on other reductions taken, staffing would be reviewed and adjusted.	\$594,723 LF \$375,582 OF	Were this action to become necessary, the Department would review all other options and priorities first and make possible other adjustments before impacting staff.
13. Reduce State Government Service charges.	This action as proposed would reduce by two thirds the payment made to DAS known as State Government Service Charges – the agency's share of DAS operating cost. Agencies are expected to pay this charge.	\$3,563,758 LF	Were this action to become necessary, the Department would review all other options and priorities first and make other adjustments as possible. As the last item, the Department would dip into required ending cash balances to pay this charge.



Section 5: Appendices

This supplemental information includes several reports that are a required part of our budget, or requested by the Ways and Means subcommittee, or are background information to help you understand the department's mission and operations better.

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5.a: What happens if park visitor fees don't increase?

Background

The Oregon State Park system protects 103,000 acres of Oregon's best scenery, natural areas and historical sites. People turn to state parks for many reasons—the pleasure of outdoor recreation, the health benefits of being active, and the outright joy of being an Oregonian—and they do so in great numbers. The state park system is regularly in the top ten nationally for state park camping (2.5 million in 2009), and in the top five for day-use (41.7 million in 2009).

Oregon has changed its mind about the way it chooses to pay for state parks over the years. At one time, the state gas tax and the general fund supported parks. Today, recreational vehicle owners pay a registration fee, and the money is split between state and county parks. Dedicated lottery is split between local community grants, park repairs and acquisitions, and normal operations. User fees have always been a part of the revenue equation, but the supplemental sources have kept them low and provided a benefit for users of the future.

Why raise fees

User fees draw the most direct route between a park's current benefits and the people who receive them. The other sources of funding pay less of the cost to run a park than they used to. Gas tax support ended in the 1980s, and General Fund was removed in 1999. Then, until 2007, **70%** of RV registration fees went to fund state parks. After 2007, **the figure dropped to 65%**, reducing money for park operations by **\$3.5 million**. Another million dollars is lost **every** biennium to fee waivers for foster children and disabled veterans. Lottery revenues have also declined more than 15% from their peak in

2007-2009 and will additionally by \$3.5 million with the implementation of Measure 76 (passed in 2010) which further shifts funding from state parks to community grants. After 14 years of stable park visitor fees, a 2010 fee increase will eventually bring in \$4.2 million. With purchasing power lost to inflation and the decline of the other two fund sources, that single fee increase allowed the state park operations budget to **tread water** in 2007-2011 by reducing spending on landscape maintenance and staff.

Effects with the fee

Using the recreation market to set park visitor fees raises \$1.2 million, hedging against further declines and protecting a basic level of service—keeping parks open, clean, litter-free and providing the kinds of experiences people need from parks. Visitors are willing to pay their fair share, and a phone poll completed in March 2011 shows **74% support** for the proposed increase so long as the money is dedicated to state park operations. The proposed increase brings the agency back in line with what the market will bear, rather than subsidizing current use as it has for the past 16 years, and still does today:

State.....	Full-hookup RV rate
Oregon state parks.....	\$24
Washington state parks	\$26-28
California state parks	\$30-65
Sample private campground	\$39.17



Without the fee increase

Without the fee increase, we must choose among poor options:

- Lower standards for state park experience. Because of cost-cutting over the last two years, the existing public investment in clean, healthy parks is already strained, and further reductions could do damage to landscaping and structures. A portion of park fees are set aside for regular maintenance, so leaving fees artificially low produces less money for maintenance, which will accelerate development of the same kind of deferred maintenance backlog that originally threatened the park system in the 1990s.
- Use the Reduction Priority list (p. 4-1) and divert money from the Oregon Exposition Center. Unfortunately, this isn't a useful solution; it merely displaces the problem, creating a revenue shortfall in that program and harming its ability to generate its own revenue.

Proposed Rate Increase for 2012

Campsite type	2010	2012
Primitive	\$10	\$11
Tent	\$19	\$19
Electric+water RV	\$24	\$26
Full hookup RV	\$24	\$28
Yurt	\$36	\$40
Deluxe Yurt	\$75	\$80
Cabin	\$39	\$44
Deluxe Cabin	\$75/85	\$80/90

See Policy Option Package 102 (p. 1-41)



Nature
HISTORY
Discovery

5.b: Grant budgets by fund source

Program	Lottery Fund	Other Fund	Federal Fund	TOTAL FUNDS	Pos.	FTE
<p>Local Government Grant Program This grant program, established in 1999, is established through the Oregon Constitution as a result of 1998's Ballot Measure 66 and 2010's Ballot Measure 76. It is Lottery funded (required 12% of OPRD's 7.5%) and provides grants for land acquisition, development and rehabilitation of parks and trails in Oregon Communities. SB 342 will codify Ballot Measure 76 into law.</p>	\$9,951,783			\$9,951,783	2	2.00
<p>Veterans and War Memorials This grant program, established in 2005, is a sub-program within the Local Government Grant Program. It provides grants to assist communities and non profit veterans groups to erect and maintain memorials honoring veterans or remembering wars on public property.</p>	\$250,000			\$250,000		
<p>Land and Water Conversation Fund This grant program, established in 1964, is funded by federal funds from the National Parks Service (U.S. oil lease revenues) and it provides grants for acquisition, development and rehabilitation of outdoor recreation areas in Oregon Communities and State Lands. The program requires at least 60% be awarded to communities, but remainder is available for state agencies, including OPRD.</p>			\$1,320,139	\$1,320,139	2	1.50
<p>Recreation Trails Program This grant program, established in 1995, is funded by federal funds from the Federal Highway Administration and provides grants for acquisition, development, maintenance and construction of new and existing trails, both motorized and non motorized. Eligible applicants include local governments, state agencies, and non-profit recreation organizations.</p>			\$3,274,018	\$3,274,018		



Program	Lottery Fund	Other Fund	Federal Fund	TOTAL FUNDS	Pos.	FTE
<p>RV County Opportunity Grants This grant program, established in 1983, is funded by Other funds from Recreational Vehicle registrations and provides grants for acquisition, development, rehabilitation and planning for county park and recreation sites that provide camping facilities. The program is defined in ORS 390.134. RV Registration fees are transferred to OPRD from ODOT. OPRD, by statute, uses 65% of the funds for state park operations. The remaining 35% are to be distributed to counties. Of the 35% county distribution, 10% is held back to fund the competitive county grant program that is administered by OPRD. In 2014, the split will become 70% for state park operations and 30% for distribution to counties.</p>	\$1,207,313			\$1,207,313		
<p>All Terrain Vehicle (ATV) Grants This grant program, transferred from ODOT to OPRD in 2000, is funded by Other funds from ATV permits and fuel taxes and provides grants for acquisition, development, safety education, law enforcement, emergency services, and maintenance/operation of Off Highway Vehicle (OHV) recreation areas throughout Oregon by public agencies and non profit clubs and organizations. OPRD does not directly operate any OHV riding areas, but has responsibility to oversee the grant and safety program for ATV recreation areas in Oregon.</p>		\$8,828,793		\$8,828,793	1	1.00
<p>Certified Local Government Grants This grant program, established in 1984, is funded by federal funds from the National Parks Service and supplemented by Lottery Funds provides grants for local historic preservation programs and projects.</p>	\$45,000		\$430,000	\$475,000		
<p>Preserving Oregon Grants This grant program, established in 2000, is funded by Measure 76 Lottery Fund provides grants for building rehabilitation and archaeological projects.</p>	\$275,000			\$275,000		



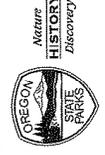
Program	Lottery Fund	Other Fund	Federal Fund	TOTAL FUNDS	Pos.	FTE
Museum Grants This grant program, established in 1965, is funded by Measure 76 Lottery Funds provides grants to local museums.	\$100,000			\$100,000		
Heritage Commission Grants This grant program, established in 1999, is funded by Measure 76 Lottery Fund provides grants for a broad range of local history projects.	\$200,000			\$200,000		
Oregon Commission on Historic Cemetery Grants This grant program, established in 2003, is funded by Measure 76 Lottery Fund provides grants to designated historic cemeteries.	\$75,000			\$75,000		
Natural Heritage Program This grant program, proposed to be transferred from the Department of State Lands in this current budget, is funded by Federal funds from Federal Endangered Species Act, provides grants related to terrestrial invertebrate animals.			\$113,000	\$113,000		
Totals by fund:	\$12,104,096	\$8,828,793	\$5,137,157	\$26,070,046	5	4.50



5.c.1: Salmon Plate revenue and expenditures

Oregon
Theodore R. Kulongoski, Governor

Parks and Recreation Department
725 Summer Street NE, Suite C
Salem, OR 97301-1266
(503) 986-0707
FAX (503) 986-0794
www.oregonstateparks.org



November 8, 2010

The Honorable Peter Courtney, Co-Chair
The Honorable Dave Hunt, Co-Chair
State Emergency Board
900 Court Street NE
H-178 State Capitol
Salem, OR 97301-4048

Dear Co-Chairpersons:

Nature of the Report

As required by ORS 390.134(8), the Oregon Parks and Recreation Department is reporting on the use of revenues from salmon license plate sales, distributed to the Oregon Parks and Recreation Department Fund pursuant to ORS 805.256.

Agency Action

The Oregon Parks and Recreation Department budget includes \$575,000 expenditure limitation for projected proceeds of salmon license plate sales. While the statute prescribes use of these funds for the acquisition, development, maintenance, care and use of park and recreation sites, the Department recognizes that the statutory intent behind the sale of salmon license plates is to contribute to the recovery of salmon populations in Oregon.

The department has identified 30 projects totaling \$587,673. These projects are summarized in the table below. Projects will be reduced by \$12,673 by the end of the biennium, bringing the total approved projects to the budgeted total of \$575,000.

PROJECT DATA		
Interpretive Services	2	16,100
Natural Resource Assessments	5	125,160
Natural Resource Management	12	187,913
Stream Conservation Projects	11	258,500
Total	30	\$587,673
Planned reduction		<12,673>

Action Requested

The Oregon Parks and Recreation Department respectfully requests acceptance of this request

Legislation Affected

No legislation is affected.

Sincerely,

Tim Wood
Tim Wood
Director

Cc: Susan Jordan, Legislative Fiscal Office
Lisa Pearson, Budget and Management



Nature
HISTORY
Discovery

5.c.2: Revenue lost to state park fee waivers



Oregon

Theodore R. Kulonogski, Governor

November 8, 2010

The Honorable Peter Courtney, Co-Chair
 The Honorable Dave Hunt, Co-Chair
 State Emergency Board
 900 Court Street NE
 H-178 State Capitol
 Salem, OR 97301-4048

Parks and Recreation Department
 725 Summer Street NE, Suite C
 Salem, OR 97301-1266
 (503) 986-0707
 FAX (503) 986-0794
 www.oregonstateparks.org



Dear Co-Chairpersons:

Nature of the Report

As required by ORS 390.124(3), the Oregon Parks and Recreation Department (OPRD) is reporting on the rules adopted by the Oregon Parks and Recreation Commission for fee reductions, waivers and exemptions.

ORS 390.124(3):

The commission shall report to an appropriate committee of the Legislative Assembly, no later than January 31 of each odd-numbered year, on the fee reductions, waivers and exemptions adopted by rule by the commission pursuant to subsection (2) of this section.

Agency Action

The Oregon Parks and Recreation Commission adopted rules regarding waivers of camping and day-use fees for promotional purposes, special recognition or to ensure access to state parks. Among these rules are waivers for:

- Qualified persons maintaining a Foster Home, as defined in ORS 418.625 and 443.830, and authorized by ORS 390.124(2)(a) and (b);
- Veterans with a service connected disability or active duty military personnel on leave, authorized by ORS 390.124(2)(d);
- State Parks Day held the first Saturday of June authorized by ORS 390.124(2)(xxx)

For the period September 1, 2009 through August 31, 2010, the department waived fees for:

- 3,283 camper nights for qualified persons maintaining a foster home, for a value of \$73,745,
- 26,009 camper nights for qualified disabled veterans or active military personnel on approved leave for a value of \$593,456,
- 3,648 in camper nights and day use fees waved related to State Parks Day for a value of \$86,106.

In addition, OPRD lowers rates during what is called Discovery Season (October 1 – April 30) resulting in 126,839 discounted camper nights for a value of \$555,692.

Action Requested

The Oregon Parks and Recreation Department respectfully requests acceptance of this report.

Legislation Affected

No legislation is affected.

Sincerely,

Tim Wood
 Director

5.c.3: Oregon State Fair Foundation Report



Oregon

Theodore R. Kulongoski, Governor

November 8, 2010

The Honorable Peter Courtney, Co-Chair
 The Honorable Dave Hunt, Co-Chair
 State Emergency Board
 900 Court Street NE
 H-178 State Capitol
 Salem, OR 97301-4048

Dear Co-Chairpersons:

Nature of the Report

As required by ORS 565.116(5), the Oregon Parks and Recreation Department (OPRD) is reporting on the cooperation with non profit, tax exempt organizations to benefit the Oregon State Fair.

ORS 565.116(5)

The director shall submit an annual accounting report to an appropriate committee of the Legislative Assembly designated by the Speaker of the House of Representatives and the President of the Senate. The report must contain a detailed description of all tickets, promotional items, facilities, supplies, staff and services provided under subsections (3) and (4) of this section, the specific disposition or application thereof made by the organization and any resulting benefit to the Oregon State Fair.

Agency Action

The attached "Annual Accounting Report" summarizes the activities of the Oregon State Fair Foundation and the support provided to the Foundation by OPRD.

Action Requested

The Oregon Parks and Recreation Department respectfully requests acceptance of the attached report.

Legislation Affected

No legislation is affected.

Sincerely,

Tim Wood
 Director

Parks and Recreation Department
 725 Summer Street NE, Suite C
 Salem, OR 97301-1266
 (503) 986-0707
 FAX (503) 986-0794
 www.oregonstateparks.org



Nature
HISTORY
 Discovery

Oregon State Fair Foundation ; ORS 565.116 Cooperation with nonprofit, tax-exempt organizations ; Annual Accounting Report ; November 2010

The Oregon State Fair Foundation (OSFF) is a not-for-profit 501(c) 3 tax-exempt organization formed in 2003. The foundation works to seek donations, in-kind contributions, grants and other sources of support from individuals, business and community organizations.

The Oregon State Fair Foundation is focusing on raising funds to build a new Oregon Youth Village, which will consist of lodges for Oregon 4H, Future Farmers of America (FFA) and other youth organizations to participate at the fair and other exposition events. The new lodges will replace old dorms taken down in 2006 due to age and disrepair.

In 2010 the Oregon State Fair Foundation conducted several fund-raising efforts to achieve their new goal of an Oregon Youth Village, they were:

1. Barn Yard Bingo
2. Oregon State Fair reception and dinner
3. Legacy Wall Tiles

Under ORS 565.116, the OPRD Director may cooperate with nonprofit, tax-exempt organizations designated by the director as appropriate to solicit gifts, grants, and donations for the benefit of the Oregon State Fair. Below is the accounting of the tickets, promotional items, facilities, staff and services provided by the department:

Tickets: The Oregon State Fair provided tickets to prospective donors for fair admission and entrance to The Foundation Reception and Dinner. 145 tickets for the 2010 Oregon State Fair were distributed, 69 were used, 76 unused.

Promotional Items: The Oregon State Fair provided promotional items to the OSFF for fund-raising during their reception/dinner held during the 2010 Oregon State Fair. Promotional items donated include wine from previous competitions, hats, t-shirts and other tokens used as door prizes.

Facilities: The Oregon State Fair provides regular use of meeting rooms for the OSFF Board meetings on a monthly basis. The room rental fee is waived for the planned meetings.

Supplies: The Oregon State Fair provided limited supplies for the Foundation's fundraising dinner during the annual State Fair event in the form of tables, chairs, linens and tenting.

Staff: The Oregon State Fair provided limited staffing for the Foundation's fundraising dinner in the form of coordination (invitations, brochures, RSVP tracking, etc), set-up and teardown of the event location.

Services: The Oregon State Fair provides limited services to the Foundation by referring telephone and website inquiries to the appropriate person, forwarding on mail received at the fairgrounds offices, posting notices and other correspondence via email or internet, and misc. services as needed or requested by the Foundation.



5.c.4: All-Terrain Vehicle Advisory Committee Report (Introduction and Executive Summary)

All-Terrain Vehicle Advisory Committee ; All-Terrain Vehicle Classification and Safety Issues recommendations ; Nov. 2010

I. Introduction

In 2009, the Oregon Legislature passed SB 578 to provide an avenue for broader ATV program advice. The legislation creates an ATV Advisory Committee and grant allocation subcommittee, both appointed by and reporting to the Oregon Parks and Recreation Commission. The bill charges the ATV Advisory Committee to recommend ATV Program and safety improvements to the Commission and:

- Review accidents and fatalities resulting from all-terrain vehicle recreation;
- Recommend changes to statutory vehicle classifications ;
- Review safety features of off-highway vehicles;
- Recommend safety requirements to protect child operators and riders of off-highway vehicles;
- Report to the legislative interim committees on transportation by December 2010.

The ATV Advisory Committee first met in December 2009 and has met monthly since.

II. Executive Summary

The ATV Advisory Committee reviewed the applicable motor-vehicle statutes and Oregon Administrative Rules and heard land managers' and users' concerns relating to the existing ATV vehicle classifications. Based on these discussions, the ATV Advisory Committee is proposing legislative concepts that will result in:

- The addition of a fourth ATV vehicle classification for vehicles with side-by-side seating,
- The addition of representatives on the ATV Advisory Committee who represent the Oregon Department of Fish and Wildlife and a user who represents the proposed new side-by-side vehicle classification, and
- Housekeeping changes to statutes related to ATV recreation.

While OPRD and the Department of Human Services (DHS) have entered into an interagency agreement to study ATV accidents, deaths, and injuries, information is not yet ready to draw valid conclusions about Oregon's ATV accidents and injuries. Since accurate accident and injury statistics are currently limited, the ATV Advisory Committee will refrain from forwarding any recommendations for safety-related legislative concepts until better data is available.

The ATV Advisory Committee's recommendations for 2011 Legislative Concepts were approved by the Oregon Parks and Recreation Commission at their September 22, 2010 commission hearing. OPRD staff and the Chair of the Interim House Committee on Transportation have discussed the possibility that the proposed Legislative Concepts could be introduced through the Interim House Transportation Committee. The ATV Advisory Committee and OPRD staff appreciates this generous consideration because it resulted in more time to consult with stakeholders before finalizing the recommendations.

Note: To request a complete copy of the report, please contact the OPRD ATV program at 503-986-0785 or email pamela.berger@state.or.us.



5.d.1: Management and supervisory ratios by program

Management-to-nonmanagement ratios

FTE = Full-Time Equivalent

Program	MANAGEMENT (some don't supervise)		NON-MANAGEMENT		Ratio
	Positions	FTE	Positions	FTE	
Director's Office and Commission	3	3	0	0	N/A
Agency Improvement	2	2	0	0	N/A
External Relationships	1	1	5	5	1 to 5
Administrative Functions	16	16	28	28	1 to 1.75
Business Services	3	3	28	27.44	1 to 9.33
Park Planning	1	1	5	4.5	1 to 5
Facilities Investment Program (FIP)	1	1	15	14.77	1 to 15
Park Experiences	74	74	619	358.24	1 to 8.36
Recreation Programs	1	1	3	3	1 to 3
Heritage Programs	2	2	16	16	1 to 8
Recreation Grants	1	1	3	3	1 to 3
ATV Program and Grants	1	1	7	7	1 to 7
Oregon Exposition Center*	27*	11.61	20	16.5	1* to .74
Total	133	117.61	749	483.45	1 to 5.63

* These management staff supervise a temporary workforce of approximately 600 state fair workers over 2-3 month period.



Supervisor-to-nonsupervisor ratios

FTE = Full-Time Equivalent

Program	SUPERVISORY MANAGEMENT		NON-SUPERVISORS**		Ratio
	Positions	FTE	Positions	FTE	
Director's Office and Commission	1	1	2	2	1 to 2
Agency Improvement	0	0	2	2	N/A
External Relationships	1	1	5	5	1 to 5
Administrative Functions	6	6	38	38	1 to 6.33
Business Services	3	3	28	27.44	1 to 9.33
Park Planning	1	1	5	4.5	1 to 5
Facilities Investment Program (FIP)	1	1	15	14.77	1 to 15
Park Experiences	74	74	619	358.24	1 to 8.36
Recreation Programs	1	1	3	3	1 to 3
Heritage Programs	2	2	16	16	1 to 8
Recreation Grants	1	1	3	3	1 to 3
ATV Program and Grants	1	1	7	7	1 to 7
Oregon Exposition Center*	25*	10.36	22	17.75	1* to .88
Total	117	102.36	765	498.70**	1 to 6.54

* These management staff supervise approximately 600 temporary state fair workers over 2-3 month period.

Volunteers help OPRD greet customers, conduct interpretive programs and maintain park lands and facilities. In 2010, 6,951 volunteers donated 459,423 hours. An FTE can work 2,080 hours a year. To convert volunteers to FTE, service hours are divided by 2,080. **Volunteers in 2010 were the equivalent of 221 full-time positions

Managers dedicated their time supervising these valuable people, but the **221 FTE** worth of volunteers **are not factored into the department's supervisor-to-nonsupervisor ratio.**



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5.d.2: Hiring PERS retirees

NAME	Type of hire	Time	Title	Post-retirement Hire Date	Reason Hired	Work in 11-13 Biennium?
MERRITT, JOYCE A	Permanent	Part-time	Administrative Spec 2	5/1/2010	Hired in open competitive process 5/1/2010	Yes
RICHARDS, RUSSELL	Permanent	Part-time	Natural Resource Specialist 3	1/7/2002	Hired in open competitive process 1/7/2002	Yes
FRANK, SHARON A	Ltd Duration	Part-time	HR Analyst 3	7/1/2010	Workload; Projects; Organizational Development	No
LENZ, MARY K	Ltd Duration	Part-time	HR Analyst 3	6/30/2010	Workload; Projects; Organizational Development	No
SCHLEIER, JEROME J	Temporary	Full-time	Natural Resource Specialist 3	1/10/2011	Working until his position is recruited and filled	No
GROVES, HOLLIE E	Temporary	Part-time	Right of Way Agent	2/13/2007	Specialized knowledge and skills in right-of-way appraisal and property mgmt.	Yes



5.d.3: Agency role in union negotiations

The Oregon Parks and Recreation Department has employees who participate in the Association of Engineering Employees (AEE) and State Employees International Union (SEIU) bargaining units. The agency's Human Resources manager serves on the statewide Central Table Negotiations, SEIU Management, and the Coalition Bargaining Teams.



5.d.4: Outstanding vacancies

Permanent Positions: 15 vacancies (each is 1 FTE)

Title	Represented?	Date Vacant	Status	Location
Construction Proj. Manager 3	Mgmt Serv	10/18/2010	In the process of being filled	ENGINEERING & DESIGN DIVISION
Park Ranger 2	SEIU	10/31/2010	In the process of being filled	OREGON EXPOSITION CENTER
Principal/Executive Manager D	Mgmt Serv	11/25/2010	June recruitment planned for 2011 Fair	OREGON EXPOSITION CENTER
Park Ranger 1	SEIU	11/30/2010	In the process of being filled	SOUTHERN WILLAMETTE MU ADMIN
Program Analyst 2	Mgmt Serv	12/3/2010	June recruitment planned for 2011 Fair	OREGON EXPOSITION CENTER
Park Ranger 1	SEIU	12/12/2010	In the process of being filled	FORT STEVENS MU ADMIN
Natural Resource Specialist 4	SEIU	12/17/2010	In the process of being filled	HERITAGE PROGRAMS/SHPO
Natural Resource Specialist 3	AEE	12/31/2010	In the process of being filled	NATURAL RESOURCES
Park Ranger 1	SEIU	1/16/2011	In the process of being filled	CAPE LOOKOUT MU ADMIN
Park Ranger Supervisor	Mgmt Serv	2/13/2011	In the process of being filled	SOUTH BEACH MU ADMIN
Park Ranger Supervisor	Mgmt Serv	2/25/2011	In the process of being filled	VALLEY OF THE ROGUE MU ADMIN
Park Manager 3	Mgmt Serv	2/28/2011	In the process of being filled	E. OR REGION - HIGH DESERT DISTRICT
Principal/Executive Manager B	Mgmt Serv	2/28/2011	In the process of being filled	OREGON EXPOSITION CENTER
Custodian	SEIU	2/28/2011	In the process of being filled	OREGON EXPOSITION CENTER
Program Analyst 2	SEIU	3/1/2011	In the process of being filled	HERITAGE PROGRAMS/SHPO

Summary: 15 positions (1.7% of agency total), 15 FTE (2.5% of agency total)



Seasonal Positions: 18 vacancies for 12 months or longer

Title	FTE	Vacant as of ...	Reason	Location
OA C4008 AA ELECTRICIAN 2	0.25	3/15/2010	Held for internal reorganization	Oregon Exposition Center
OB C8433 AA PARK RANGER ASSISTANT	0.25	9/19/2009	Recruitment difficulties	South Beach MU
OB C8433 AA PARK RANGER ASSISTANT	0.26	9/15/2009	In the process of being filled	Wallowa Lake MU
OB C8433 AA PARK RANGER ASSISTANT	0.33	9/13/2009	Recruitment difficulties	Blue Mountain MU
OB C8433 AA PARK RANGER ASSISTANT	0.33	9/4/2009	Position held for savings	Harris Beach MU
OB C8433 AA PARK RANGER ASSISTANT	0.33	8/28/2009	Position held for savings	Valley of the Rogue MU
OA C0323 AA PUBLIC SERVICE REP 3	0.5	10/31/2008	In the process of being filled	RNW
OA C0323 AA PUBLIC SERVICE REP 3	0.34	9/30/2008	In the process of being filled	RNW
OB C8433 AA PARK RANGER ASSISTANT	0.21	9/7/2008	Recruitment difficulties	The Cove MU
MMS X0800 AA STATE FAIR REPRESENTATIVE	0.11	11/15/2007	Held for internal reorganization	Oregon Exposition Center
MMS X0800 AA STATE FAIR REPRESENTATIVE	0.07	11/15/2007	Held for internal reorganization	Oregon Exposition Center
MMS X0800 AA STATE FAIR REPRESENTATIVE	0.07	9/30/2005	Held for internal reorganization	Oregon Exposition Center
MMS X0800 AA STATE FAIR REPRESENTATIVE	0.07	9/15/2005	Held for internal reorganization	Oregon Exposition Center
MMS X0800 AA STATE FAIR REPRESENTATIVE	0.04	9/15/2005	Held for internal reorganization	Oregon Exposition Center
MMS X0800 AA STATE FAIR REPRESENTATIVE	0.2	10/1/1999	Held for internal reorganization	Oregon Exposition Center
MMS X0800 AA STATE FAIR REPRESENTATIVE	0.2	10/1/1999	Held for internal reorganization	Oregon Exposition Center
MMS X0800 AA STATE FAIR REPRESENTATIVE	0.16	9/30/1998	Held for internal reorganization	Oregon Exposition Center
MMS X0800 AA STATE FAIR REPRESENTATIVE	0.2	9/30/1998	Held for internal reorganization	Oregon Exposition Center

Summary: 18 positions (2% of agency total), 3.92 FTE (0.7% of agency total)



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5.d.v: Savings through efficiencies and partnerships

In the current biennium, OPRD has leveraged opportunities, streamlined programs, and realized efficiencies. Many of these efforts are related to the administrative functions of the organization. All have resulted in stronger internal controls, management oversight, financial accountability and transparency. Specific examples:

1. Replaced the agency's reservation system and moved certain technical, expensive-to-maintain services offsite to a contractor who brought much better economies of scale to the task. The reservation system replacement also resulted in shifting liability from the state to the contractor for the security of financial transactions and Payment Card Industry security compliance.
2. Replacing the reservation system allowed freed up time for agency Information Technology staff to develop a new internal financial management system. The new system afforded streamlined financial responsibilities (scanning invoices; electronic approval paths, etc.) agency-wide, and created about \$2,800 monthly in savings.
3. The agency automated the Small Purchase Order Transaction System (SPOTS) payment process. Past efforts at automation produced only a small decrease in staff time spent each month. A new improvement makes better use of automation and saves more time. During 09-11, the department received \$33,502 in SPOTS rebates for making payments on time or early.
4. A future noteworthy endeavor for the 11-13 biennium is the department's intention to replace the current state park day-use payment collection process. The proposed solution would result in reduced cash handling in the parks, freeing up staff time to focus on improving the visitor experience. The new process would reduce the risk posed by theft and vandalism to expensive fee collection machines. The new payment process will reduce liability and risk, insure compliance with Payment Card Industry standards and result in a more effective, streamlined process.



5.d.6: Overlap with other agencies

Natural Resources

Under ORS 390.805-.925, the Oregon Parks and Recreation Department manages the **state scenic waterway system** (18 rivers and one lake). The agency must be notified of certain activities—cutting of trees, mining, construction of roads, railroads, utilities, buildings, or other structures—proposed within ¼ mile of a designated scenic waterway. Sometimes the activity by the citizen could involve county planning or other state agencies. **Scenic Waterways staff coordinate their review and responses with the other jurisdictions**, and help the person making the original request understand which authorities to contact. For example: a proposal to deposit gravel and create a private boat ramp in a scenic waterway requires a fill/removal permit from the Department of State Lands. When the project request is received by State Lands, they contact the OPRD scenic waterways staff to share the application paperwork; staff complete a form and return it to State Lands so they can finish processing the request. Scenic Waterways and State Lands staff interact early and often so the citizen receives consistent, clear, prompt response to their application.

OPRD also manages the Ocean Shore Recreation Area under ORS 390.605-.770. A single project can touch overlap the public ocean shore, a river and estuary, provoking the involvement of the Department of State Lands and federal agencies. Under a **streamlined regulatory process** (ORS 196.795), the agencies cooperate to make the application and review process as smooth as possible.

Heritage

Property owners who take advantage of Oregon’s special assessment tax incentive program for historic properties have to obtain State Historic Preservation Office approval for work performed on the enrolled building. They also often have to obtain approval from the local government for the same work. To make it easier for property owners, the property owner **only has to undergo one review**, rather than two; OPRD accepts the results of the local design review process.

Some property owners wish to take advantage of both Oregon’s state tax incentive program and the federal tax credit program, and have to submit the same information for both the state and the federal programs. OPRD has coordinated with the National Park Service to allow the **same documentation form to be used for both programs**. Other similar examples of interagency cooperation apply to weatherization and emergency response programs.

When property owners apply to Housing and Urban Development or the Department of Energy for weatherization assistance, OPRD has to clear the project if the building is historic. Interagency agreements streamline the review process, shorten the timelines, and allow certain projects to move forward immediately. Some of these projects tap into American Recovery and Reinvestment Act funding and require even faster service; OPRD has implemented an email submission process with HUD and DOE in response. Expedious and reasonable reviews have a direct and almost immediate positive impact on the homeowner.



5.e: Contracts

Contracts awarded July 1, 2009 to March 1, 2011.

Start	End	Project	Awarded To ...	Award Type	Value
01/01/2008	08/10/2029	4568 Manage & control the utilization of State Capitol Park	DAS Authority Agencies	Intergovernment Agreement (ORS190)	\$0.00
01/01/2008	12/31/2010	4617 McKenzie River Cooperative Maintenance Plan	Lane County (place holder)	Intergovernment Agreement (ORS190)	\$21,400.00
01/01/2011	12/31/2016	Uniform Apparel	Blumenthal Uniform Co., Inc.	Price Agreement	\$590,000.00
01/03/2008	12/31/2011	08-184 Pavement Marking Services	A-1 Straight Line Striping Co Inc	Trade Services	\$72,000.00
01/03/2011	02/28/2011	5746 HB Van Duzer Forest hazardous tree removal	ODOT – Oregon Department of Transportation	Intergovernment Agreement (ORS190)	\$1.00
¼/2010	6/30/2010	#5270 Beaver Creek – Capital Forest Appraisal	Jackson & Prochnau	Architect & Engineer (A&E) Related Services	\$23,500.00
01/04/2010	06/30/2011	5227 ODOT perform Non-NBI inspections	ODOT – Oregon Department of Transportation	Intergovernment Agreement (ORS190)	\$20,000.00
01/05/2010	02/01/2010	Update Park Area Rules	In House Graphics	Work Order Against ATA	\$100.00
01/06/2010	12/31/2012	#5273 Snowy Plover Breeding Monitoring	Oregon State University Extension Services	Personal Services (PSK) Non-IT	\$50,000.00
01/08/2009	07/23/2009	#4554 L.L. Stub Stewart Mtn Dale Cabin Group Use Building	LESTER L BROCK CONSTRUCTION CO.	One Time Contract	\$209,650.00
01/08/2009	08/14/2009	State Fair Solar Feasibility Project	Moyano Leadership Group, Inc.	Architect & Engineer (A&E)	\$0.00
01/08/2010	03/31/2010	Honda Foreman 500 4x4 ATV, or equal	Midstate Power Products Inc.	One Time Contract	\$6,500.00
01/08/2010	06/30/2010	5295 Beaver Crk Carbon Offset Project	Ecosystem Services LLC	Architect & Engineer (A&E) Related Services	\$10,000.00
01/10/2011	02/28/2011	5803 Pile Cap Replacement at OC&E Woods line Trail	ODOT – Oregon Department of Transportation	Intergovernment Agreement (ORS190)	\$3,500.00
01/11/2007	09/30/2009	4519 ODFW SFR Boat Ramp Improvement at Mongold State Park	ODFW – Agency – Department of Fish and Wildlife	Intergovernment Agreement (ORS190)	\$150,000.00
01/11/2011	06/30/2011	609-Update & Design 8 Valley/Gorge campground brochures & 4 maps	In House Graphics	Work Order Against ATA	\$2,740.00
01/12/2009	01/20/2010	4611 Archeological testing & mitigation at Oregon State Fairgro	Byram Archaeological Consulting LLC	Architect & Engineer (A&E) Related Services	\$9,893.00
01/13/2009	11/29/2013	4584 Linn Co. Bikeway Signage	Linn County (place holder)	Intergovernment Agreement (ORS190)	\$2,500.00
01/13/2011	04/30/2011	Walk-behind Trail Machine	Star Rentals, Inc.	One Time Contract	\$5,663.00
01/14/2009	01/08/2010	Livestock/Rodeo Event Production-Related Services for State Fair	Rocking R5	Personal Services (PSK) Non-IT	\$97,000.00



Start	End	Project	Awarded To ...	Award Type	Value
01/14/2010	06/30/2010	5250 Domestic Violence Presentation	Mid-Valley Women's Crisis Service	Personal Services (PSK) Non-IT	\$375.00
01/15/2010	01/15/2013	5207 Emergency Medical Services for The Oregon Exposition Center	Rural/Metro Ambulance of Oregon, Inc.	Agreement to Agree	\$250,000.00
01/15/2010	06/01/2015	5287 City of Sandy develop trail guide & website	Sandy, City of	Intergovernment Agreement (ORS190)	\$7,500.00
01/15/2011	04/30/2011	Replacement Yurts	Pacific Yurts, Inc.	Emergency	\$23,352.00
01/19/2010	04/30/2010	Redesign "Wolf Creek Inn Fine Dining & Overnight Stays" brochure	In House Graphics	Work Order Against ATA	\$650.00
01/19/2010	12/31/2010	5298 Tophill Trail Realignment Survey – AKS Engineering	AKS Engineering & Forestry, LLC	Work Order Against ATA	\$27,670.00
01/20/2010	02/20/2010	#5290 Modular Office Building at The Cove Palisades State Park	Design Space Modular Buildings, Inc.	One Time Contract	\$31,000.00
01/20/2011	05/23/2011	#5832 Luckiamute SNA Paddler's Access & S. Trailhead Site Devel	DON BURKE EXCAVATION & CONSTRUCTION, INC.	One Time Contract	\$129,452.00
01/21/2010	02/25/2010	#5274 CXT Floor & Wainscot Tilling – Valley of the Rogue SP	REED FAMILY, INC.	One Time Contract	\$7,740.00
01/23/2008	12/31/2010	08-149 Marketing and Advertising Services for Oregon State Fair	Citrus, Inc.	Personal Services (PSK) Non-IT	\$2,500,000.00
01/26/2010	02/26/2010	5277 Humbug Mtn State Park – Branch Engineering Inc.	Branch Engineering, Inc.	Architect & Engineer (A&E)	\$0.00
01/26/2010	05/31/2010	Update 5 Valley/Gorge Campground Brochures & 2 Tear-off Maps	In House Graphics	Work Order Against ATA	\$1,350.00
01/27/2010	01/04/2011	5316 Valley of the Rogue Greenway Trail 2009 Design	OBEC Consulting Engineers	Work Order Against ATA	\$75,466.00
01/27/2011	06/30/2011	5887 Detroit Lake Management Unit Interpretive Assessment	Bucy Associates	Personal Services (PSK) Non-IT	\$4,700.00
01/28/2008	12/31/2011	08-154 State Fair Entertainment/Talent Buyer	Eric Marcuse Consulting	Personal Services (PSK) Non-IT	\$250,000.00
02/01/2008	07/01/2009	INTERNET CAMPGROUND RESERVATION SERVICE AND	Reserve America	Personal Services (PSK) IT	\$2,350,000.00
02/01/2008	07/31/2009	State Fair Sound and Lights	Cascade Sound	Trade Services	\$250,000.00
02/01/2008	12/31/2010	06-038 STATE FAIR TENT and CANOPY RENTAL SERVICES	Interstate Rentals, Inc.	Price Agreement	\$345,000.00
02/01/2008	12/31/2011	08-123 Carnival Services for Oregon State Fair	Funtastic Rides Company	Trade Services	\$3,000,000.00
02/01/2011	06/30/2011	610 – Update Volunteer Voice	In House Graphics	Work Order Against ATA	\$760.00
02/01/2011	06/30/2011	611 – Update ATV kids workbook	In House Graphics	Work Order Against ATA	\$550.00
02/01/2011	06/30/2011	612 – Design Travel Oregon ad	In House Graphics	Work Order Against ATA	\$425.00
02/02/2010	03/31/2010	Update "2010-2011 Oregon Parks and Heritage Guide"	In House Graphics	Work Order Against ATA	\$500.00
02/03/2011	04/29/2011	5848 – PHASE 2 COLUMBIA GORGE STEEL DOOR REPLACEMENT	Benson Industries, LLC	Trade Services	\$14,000.00
02/03/2011	06/30/2011	5876 Conceptual Plan for Discovery Depot Interpretive Center	Cascade Interpretive Consulting LLC	Personal Services (PSK) Non-IT	\$4,000.00



Start	End	Project	Awarded To ...	Award Type	Value
02/04/2010	02/15/2010	Design two full-page print ads for the "2010 Parks Guide"	In House Graphics	Work Order Against ATA	\$650.00
02/04/2010	04/30/2010	Update Winter 2009/10 Volunteer Voice Newsletter	In House Graphics	Work Order Against ATA	\$1,155.00
02/04/2010	07/30/2010	Develop and design two trail signs	In House Graphics	Work Order Against ATA	\$1,800.00
02/05/2008	11/30/2009	08-163 Spotted Owl Survey – Silver Falls State Park	Satre Associates, P.C.	Personal Services (PSK) Non-IT	\$17,020.00
02/07/2003	02/11/2100	AGR0340 WASCO Co. Corrections Community Service Program	Wasco County (place holder)	Intergovernment Agreement (ORS190)	\$0.00
02/07/2011	09/30/2011	5891 Clatsop Community College Develop Heritage Technical Asst.	Clatsop Community College (ORCPP)	Intergovernment Agreement (ORS190)	\$20,000.00
02/08/2008	06/30/2010	08-236 Archaeology Training Conference	ODF – Salem Headquarters (Department of Forestry)	Intergovernment Agreement (ORS190)	\$27,600.00
02/08/2010	05/31/2010	Replacement Restroom Partitions, Materials Only	Hardware Discounters Inc.	One Time Contract	\$10,466.00
02/08/2010	05/31/2010	Playground Equipment, purchase & delivery only	Miracle Recreation Equipment Co	One Time Contract	\$24,759.00
02/08/2011	04/25/2011	#5854- Restroom Upgrade at Agate Beach State Recreation Area	LESTER L BROCK CONSTRUCTION CO.	One Time Contract	\$56,200.00
02/08/2011	04/30/2011	25-foot Gooseneck Trailer	Mirage Enterprises, Inc.	One Time Contract	\$4,675.00
02/08/2011	12/31/2011	5852 Bridge repairs Nehalem River	ODOT – Oregon Department of Transportation	Intergovernment Agreement (ORS190)	\$12,000.00
02/09/2010	06/30/2010	Update "Pocket Facts"	In House Graphics	Work Order Against ATA	\$365.00
02/10/2011	04/29/2011	#5860- Restroom Replacement at Roads End State Recreation Area	Jarvis Roads LLC	One Time Contract	\$21,100.00
02/11/2010	04/30/2010	Design Cascades District Display	In House Graphics	Work Order Against ATA	\$1,145.00
02/11/2011	06/30/2011	613-Update 7 Central/Southern campground brochures & 5 maps	In House Graphics	Work Order Against ATA	\$1,620.00
02/11/2011	06/30/2011	614 – Update 6 Eastern Oregon campground brochures & 5 maps	In House Graphics	Work Order Against ATA	\$1,250.00
02/11/2011	06/30/2011	#5826 Type 8-6RestRM/Shower Bldg Improvements –South Beach SP	Integrity Structures LLC	One Time Contract	\$358,053.00
02/15/2011	06/30/2011	5813 DOC construct a concession bldg for Lake Owyhee	Corrections, Oregon Department of	Intergovernment Agreement (ORS190)	\$31,226.00
02/16/2011	09/30/2011	615 – Wapato Panel Designs	In House Graphics	Work Order Against ATA	\$8,000.00
02/18/2010	03/12/2010	5285 – Jasper Shop Building Abatement	Rose City Contracting, Inc.	One Time Contract	\$3,500.00
02/18/2011	02/28/2011	5888 Effective Decision-Making Training – 2011 Managers Academy	BUSINESS STRATEGIES, INC.	Personal Services (PSK) Non-IT	\$1,100.00
02/22/2011	03/18/2011	5885 Making It Work Training – 2011 Managers Academy	Donna J. Miller	Personal Services (PSK) Non-IT	\$1,350.00
02/22/2011	03/18/2011	5862 Mural for Discovery Depot Interpretive Center	Lori Webb	Personal Services (PSK) Non-IT	\$2,000.00
02/24/2010	03/31/2010	Design Website Header	In House Graphics	Work Order Against ATA	\$275.00
02/24/2010	06/30/2011	5219 Fund Positions at Tillamook Forest Center	ODF – Salem Headquarters (Department of	Intergovernment Agreement	\$122,000.00



Start	End	Project	Awarded To ...	Award Type	Value
02/25/2009	12/31/2009	4575 State Capitol State Park Janitorial Services	Forestry) Mt. Angel Developmental Programs (QRF)	(ORS190) Qualified Rehabilitation Facility (QRF)	\$10,000.00
02/25/2010	10/10/2010	#5318 Cottonwood Canyon LiDAR and Orthophotography	Watershed Sciences, Inc.	Personal Services (PSK) Non-IT	\$55,165.00
03/01/2011	06/30/2011	616-Design Banks-Vernonia State Trail display map	In House Graphics	Work Order Against ATA	\$325.00
03/01/2011	12/31/2017	Provide Ice Service	Cascade Ice LLC	One Time Contract	\$21,000.00
03/02/2010	03/31/2010	Design & Develop ½ page Ad for Travel Oregon Destination Guide	In House Graphics	Work Order Against ATA	\$475.00
03/02/2010	04/29/2010	Hazardous Tree Evaluation Training for OPRD Park Staff	ODF – Salem Headquarters (Department of Forestry)	Intergovernment Agreement (ORS190)	\$6,000.00
03/03/2009	11/29/2013	4576 City of Salem Bicycle Program	Salem, City of (ORCPP)	Intergovernment Agreement (ORS190)	\$3,000.00
03/03/2010	10/29/2010	5351 Ft. Stevens SP Historic infrastructure Study	Parametrix, Inc.	Work Order Against ATA	\$49,961.00
03/09/2010	04/15/2010	Update “Cultural Heritage Courier” –online edition- 2010 #1	In House Graphics	Work Order Against ATA	\$1,710.00
03/09/2010	05/21/2010	Update Central/Southern 8 Campground Brochures & 6 Tear-off Maps	In House Graphics	Work Order Against ATA	\$2,160.00
03/09/2010	05/21/2010	Update 6 Eastern Oregon Campground Brochures & Tear-off Maps	In House Graphics	Work Order Against ATA	\$1,620.00
03/09/2010	06/30/2010	Update “L.L. “Stub” Stewart Trail Guide”	In House Graphics	Work Order Against ATA	\$1,100.00
03/11/2008	11/01/2009	#08-156 Rogue River Greenway Trail Grant Agreement	ODOT – Oregon Department of Transportation	Intergovernment Agreement (ORS190)	\$975,000.00
03/13/2007	02/15/2010	07-162 Regional Heritage Technical Assistance, Statewide Project	Southern Oregon Historical Society	Personal Services (PSK) Non-IT	\$50,000.00
03/13/2009	03/13/2010	4736 Firewood Delivery for Jessie M. Honeyman Memorial State PK	The Shangri-La Corporation	Qualified Rehabilitation Facility (QRF)	\$99,000.00
03/13/2009	12/22/2009	07-220 Firewood Delivery various Coast Parks Shangri-la	The Shangri-La Corporation	Qualified Rehabilitation Facility (QRF)	\$127,820.00
03/14/2007	10/31/2010	07-320 Law enforcement service for Cape Lookout Mgmt. Unit	Tillamook County (place holder)	Intergovernment Agreement (ORS190)	\$64,000.00
03/16/2010	06/30/2011	Cazadero Trail Phase 2 – Geotechnical Services	Shannon & Wilson, Inc.	Architect & Engineer (A&E)	\$0.00
03/17/2010	05/31/2010	14 Park Benches, purchase and delivery	R.J. Thomas Mfg. Co. Inc.	One Time Contract	\$5,382.00
03/18/2009	12/31/2009	4639 Nez Perce Tribe Arch. Work at Iwetemlaykin St.Pk Site	Nez Perce Tribe	Intergovernment Agreement (ORS190)	\$32,000.00
03/18/2010	05/07/2010	5355 ADA Compliant Gangway at Dexter State Recreation Site	DIAMOND N CONSTRUCTION INCORPORATED	One Time Contract	\$6,000.00
03/19/2009	12/30/2009	4661 Vegetation Mapping	Oregon State University (ORCPP)	Intergovernment Agreement (ORS190)	\$10,000.00
03/22/2010	05/05/2010	#5354 Water Heater & Pressure Vessel Replacement –	McMinnville Heating Refrigeration/AC	One Time Contract	\$7,467.00



Start	End	Project	Awarded To ...	Award Type	Value
		Honeyman SP			
03/22/2010	05/31/2010	Flail Mower Attachment, purchase and delivery	Fisher Farm and Lawn	One Time Contract	\$4,879.00
03/23/2010	04/30/2010	Design Let's Go Camping Program Visual ID	In House Graphics	Work Order Against ATA	\$2,200.00
03/23/2010	06/06/2010	#5344 Campground AC Overlay at Deschutes River SRA	granite northwest inc	One Time Contract	\$43,242.00
03/23/2010	06/30/2010	Design and Develop North Santiam Campground Brochure	In House Graphics	Work Order Against ATA	\$550.00
03/23/2010	06/30/2010	Design Let's Go Camping Program collateral	In House Graphics	Work Order Against ATA	\$1,485.00
03/24/2009	06/30/2011	4706 DAS EISPD Enterprise License Agreement for GIS	DAS Authority Agencies	Intergovernment Agreement (ORS190)	\$50,737.00
03/24/2010	06/30/2010	Update Carefree Camping Brochure	In House Graphics	Work Order Against ATA	\$450.00
03/25/2009	09/30/2009	4713 Construction work at Iwetemlaykin State Heritage Site	Wallowa County Government	Intergovernment Agreement (ORS190)	\$45,014.00
03/25/2010	05/28/2010	Update "The Cove Palisades Hiking Guide"	In House Graphics	Work Order Against ATA	\$400.00
03/29/2010	09/30/2015	5201 Cove Marina Concession – Cove Palisades Resort, Inc	Cove Palisades Resort, Inc.	Personal Services (PSK) Non-IT	\$325,000.00
03/30/2009	09/30/2013	09-4348 Arch Cannon Conservation Project	Texas A&M University	Personal Services (PSK) Non-IT	\$45,000.00
03/30/2010	04/14/2015	5124 – OPRD CENTRAL RESERVATION SERVICES	The Active Network	Personal Services (PSK) IT	\$5,326,761.00
03/30/2010	06/30/2010	Design OHV program collateral	In House Graphics	Work Order Against ATA	\$5,344.00
03/31/2009	10/06/2009	2009 State Fair AOAA Artist Liaison/Coordinator	Eileen Cotter Howell	Personal Services (PSK) Non-IT	\$4,500.00
04/01/2009	03/31/2010	4649 Provide & Deliver Seasoned Firewood to Cape Lookout St.Park	Foothills Firewood LLC	Trade Services	\$50,000.00
04/01/2010	04/01/2015	5320 Jefferson Co. law enforcement services	Jefferson County (place holder)	Intergovernment Agreement (ORS190)	\$100,000.00
04/03/2009	10/28/2011	4379 Big Bend Campground Operation & Maintenance by BLM	USDI-Bureau of Land Management	Intergovernment Agreement (ORS190)	\$0.00
04/07/2010	04/30/2010	#5301 Office Roofing Replacement – Luckiamute Landing State NA	LESTER L BROCK CONSTRUCTION CO.	One Time Contract	\$5,800.00
04/07/2010	09/09/2010	#5345 Camp Loop A Paving at Unity Lake State Recreation Site	Gyllenberg Construction, Inc.	One Time Contract	\$138,815.00
04/07/2010	12/31/2010	#5217 Wastewater Treatment and Disposal Facility Design	Cascade Earth Sciences, Ltd.	Architect & Engineer (A&E)	\$96,252.00
04/09/2010	10/31/2010	5379 Klamath Co. Noxious Weed Control OC&E Woods Line St. Trail	Klamath County (place holder)	Intergovernment Agreement (ORS190)	\$15,000.00
04/12/2007	11/30/2009	06-372 Lowell Boathouse Lease	University of Oregon (ORCPP)	Intergovernment Agreement (ORS190)	\$0.00
04/13/2009	09/30/2009	ROGUE VALLEY-WALLACE PROPERTY APPRAISAL	Ted Foster & Assoc.	Personal Services (PSK) Non-IT	\$7,850.00
04/13/2009	12/31/2009	4774 2009 Oregon Main Street Develop Grant	Oregon Business Development Department	Intergovernment Agreement (ORS190)	\$0.00
04/14/2009	10/08/2009	4800 Arch. Monitoring at Devils Punch Bowl in Lincoln Co.	Byram Archaeological Consulting LLC	Architect & Engineer (A&E) Related Services	\$3,610.00



Start	End	Project	Awarded To ...	Award Type	Value
04/14/2010	03/01/2015	5214 Public Safety Liaison for Oregon State Fair	Chemeketa Community College (ORCPP)	Intergovernment Agreement (ORS190)	\$100,000.00
04/14/2010	07/22/2010	#5322 Generator Building at Wolf Creek Inn State Heritage Site	Acme West Company, Inc.	One Time Contract	\$131,481.00
04/15/2010	03/22/2011	5406 Arch Monitoring	Southern Oregon University (ORCPP)	Intergovernment Agreement (ORS190)	\$15,740.00
04/15/2010	05/31/2010	Lumber and hardware for deck, no installation	lumbermens	One Time Contract	\$6,780.00
04/15/2010	06/30/2011	5388 Thompson's Mills, Off-Line Sys Design River Design Group Inc	River Design Group, Inc.	Architect & Engineer (A&E)	\$35,000.00
04/18/2007	12/31/2009	Web-Based Collaboration for Construction Project Management	IronSpire II, Inc	Personal Services (PSK) Non-IT	\$15,000.00
04/20/2010	06/04/2010	5481 USDA APHIS Pete French Barn State Heritage Site	US Department of Agriculture – RD	Intergovernment Agreement (ORS190)	\$4,999.00
04/20/2010	06/30/2010	Design Let's Go Camping Spanish flyer	In House Graphics	Work Order Against ATA	\$400.00
04/21/2010	05/13/2010	#5276 Stamped Concrete/Sidewalk –Valley of the Rogue State Park	HARD ROCK CONCRETE, INC.	One Time Contract	\$17,860.00
04/21/2010	07/30/2010	Update "Beaver Tracks" Newsletter	In House Graphics	Work Order Against ATA	\$780.00
04/21/2010	07/31/2010	Two Cattle Guards with bases, no installation	Pacific Land Construction	One Time Contract	\$6,936.00
04/26/2010	01/04/2011	#5326 Wallow County State Parks Conceptual Interpretive Plan	Bucy Associates	Personal Services (PSK) Non-IT	\$19,865.00
04/26/2010	04/26/2011	5370 Shangri-la provide firewood at Honeyman State Park	The Shangri-La Corporation	Qualified Rehabilitation Facility (QRF)	\$69,800.00
04/26/2010	06/30/2010	25-yard Filtration Box Rental	Western Oilfield Supply	One Time Contract	\$3,589.00
04/27/2009	04/27/2010	4798 Provide & Deliver Firewood to Silver Falls State Park	Foothills Firewood LLC	Trade Services	\$11,250.00
04/27/2009	04/27/2010	4726 Firewood Delivery to Detroit Lake & Cascadia State Parks	Foothills Firewood LLC	Trade Services	\$22,500.00
04/28/2010	06/30/2010	Update Silver Falls Trail Guide	In House Graphics	Work Order Against ATA	\$1,130.00
04/28/2010	06/30/2010	Toro Groundmaster 328-D, or equal	Western Equipment Distributors, Inc	One Time Contract	\$19,467.00
04/29/2008	04/09/2013	08-3940 Law enforcement for State Parks in Deschute County	Deschutes County (place holder)	Intergovernment Agreement (ORS190)	\$0.00
04/29/2010	06/27/2010	Update "Horse Heaven" Brochure	In House Graphics	Work Order Against ATA	\$500.00
04/29/2010	07/26/2010	#5368 Restroom Replacement – Seal Rock State Recreation Site	Pacific Land Construction	Construction	\$41,645.00
04/30/2007	12/31/2011	07-265 Archaeological Related Services	Confederated Tribes of Umatilla (ORCPP)	Intergovernment Agreement (ORS190)	\$150,000.00
05/01/2010	12/31/2011	5473 Prineville law enforcement crook county	Crook County (place holder)	Intergovernment Agreement (ORS190)	\$84,000.00
05/03/2010	06/30/2011	Blue Mountain Historic Masonry Restoration	Ash Stone Masonry	Architect & Engineer (A&E)	\$15,000.00



Start	End	Project	Awarded To ...	Award Type	Value
05/03/2010	07/01/2010	Update "Oregon Coast Lighthouse" Brochure	In House Graphics	Work Order Against ATA	\$350.00
05/03/2010	10/31/2010	1,300 tons of gravel, various grades – delivery only	JOHNSON TRUCKING & CASCADE ROCK	One Time Contract	\$18,348.00
05/04/2009	08/31/2009	Construct & deliver 22 wood floats	Wellens Farwell, Inc.	One Time Contract	\$94,160.00
05/04/2010	06/02/2010	#5461 Aeration Pond Project at Beverly Beach State Park	David Roberts Contracting	One Time Contract	\$30,600.00
05/04/2010	06/25/2010	#5367 Restroom Replacement- Yaquina Bay State Recreation Site	DIAMOND N CONSTRUCTION INCORPORATED	One Time Contract	\$20,000.00
05/04/2010	07/15/2010	#5381 Hemlock #6 Historic Cabin Repairs at Silver Falls SP	Logs & Timbers	One Time Contract	\$37,829.00
05/04/2010	09/01/2010	#5312 Conceptual Interpretive Plan for Bate State Park	Bucy Associates	Personal Services (PSK) Non-IT	\$10,000.00
05/05/2009	09/30/2009	4793 Noxious Weed Control Klamath County	Klamath County (place holder)	Intergovernment Agreement (ORS190)	\$15,000.00
05/05/2009	10/31/2009	Rental and service of vault toilets	Advanced Systems Portable Restrooms	Trade Services	\$8,174.00
05/05/2010	05/26/2010	#5404 Roadway & Parking Lot AC Overlay at Boiler Bay SSV	Road & Driveway Co	One Time Contract	\$36,480.00
05/05/2010	06/30/2010	One John Deere Series II 1445 tractor mower, or equal	Northwest Outdoor Equipment Inc.	One Time Contract	\$15,954.00
05/05/2010	07/31/2010	9 each John Deere 1435 tractors, or equal	Ramsey Waite Co.	One Time Contract	\$122,652.00
05/05/2010	08/31/2010	#5448 Roadway Repair & Paving – Yaquina Bay SRS	Road & Driveway Co	One Time Contract	\$117,962.00
05/05/2010	10/06/2010	5455 AOAA Coordinator	Eileen Cotter Howell	Personal Services (PSK) Non-IT	\$4,500.00
05/06/2008	05/06/2010	Firewood for Umpqua Lighthouse St.Park & William M. Tugman St.Pk	Slice Recovery	Trade Services	\$9,253.00
05/06/2008	05/06/2010	08-3900B Firewood for Sunset Bay Management Unit	Slice Recovery	Trade Services	\$13,042.00
05/06/2008	05/06/2010	08-3900C Firewood for Bullards Beach Management Unit	Slice Recovery	Trade Services	\$11,986.00
05/06/2008	05/06/2010	08-3900D Firewood Harris Beach & Alfred A. Loeb State Park	Slice Recovery	Trade Services	\$27,262.00
05/06/2008	05/06/2010	08-3900E Firewood for Cape Blanco Management Unit Humbug Mtn.	Slice Recovery	Trade Services	\$16,800.00
05/06/2008	05/06/2010	08-3900 Provide & Deliver Firewood to 7 Oregon So.Coast Parks	Slice Recovery	Trade Services	\$61,543.00
05/06/2009	12/31/2009	4853 Beaver Creek/Vandercook Property Appraisal	Atterbury Consultants, Inc.	Architect & Engineer (A&E) Related Services	\$25,000.00
05/06/2010	05/30/2010	Design & Develop ad for Newport News Time Visitor Publication	In House Graphics	Work Order Against ATA	\$300.00
05/06/2010	07/30/2010	"Beaver Creek SNA" Grand Opening Consulting	In House Graphics	Work Order Against ATA	\$255.00
05/07/2010	07/31/2010	Vantage Electric Vehicles, or equal	MCEV LLC.	One Time Contract	\$129,414.00
05/08/2009	01/15/2011	4819 Portland Prescription Leverage for Active Youth	Oregon State University (ORCPP)	Intergovernment Agreement (ORS190)	\$60,598.00
05/10/2010	06/30/2010	#5398 Day-Use Entrance Asphalt Repair –Joseph Stewart	Robco Inc	One Time Contract	\$27,500.00



Start	End	Project	Awarded To ...	Award Type	Value
		State Park			
05/10/2010	07/01/2010	Design State Parks Day flyer	In House Graphics	Work Order Against ATA	\$325.00
05/12/2009	12/01/2009	#4558 Foundation Construction & Historic Cabin Relocation	Judson Construction Inc.	One Time Contract	\$80,000.00
05/12/2010	09/30/2012	5225 RFP Nehalem Horse Concession	Oregon Beach Rides	Personal Services (PSK) Non-IT	\$50,000.00
05/13/2009	05/13/2014	4745 Janitorial Services at Cape Look Out State Park	Marie Mills Center, Inc. (QRF)	Qualified Rehabilitation Facility (QRF)	\$119,305.00
05/13/2010	10/31/2010	5329 Bob Leach Entertainment	LLS, LLC	Personal Services (PSK) Non-IT	\$60,000.00
05/14/2009	07/10/2009	#4805 Mill & Silo Roofing – Thompson’s Mills State Heritage Site	Sky Lakes Construction	One Time Contract	\$61,000.00
05/14/2009	08/31/2009	#4752 Yaquina Bay Lighthouse Roof Replacement & Exterior Paint	Sky Lakes Construction	One Time Contract	\$38,100.00
05/14/2010	06/30/2010	5454 – Hollow Steel Door Replacement in Four State Parks	Benson Industries, LLC	One Time Contract	\$32,500.00
05/15/2007	12/31/2009	07-288 Award Ribbons, Rosettes, Banners, etc.	E. G. Staats & Co., Inc.	Price Agreement	\$60,000.00
05/15/2007	12/31/2011	07-313 Portable Sanitation and Handwashing Stations	Waste Connections of Oregon	Price Agreement	\$120,000.00
05/19/2008	09/30/2012	Golf Cart Rental	J & S Golf Car Rentals. LLC	Price Agreement	\$90,000.00
05/19/2010	07/31/2010	Pets in the Parks brochure	In House Graphics	Work Order Against ATA	\$350.00
05/19/2010	07/31/2010	Update Port Orford Heads State Park brochure	In House Graphics	Work Order Against ATA	\$850.00
05/21/2010	05/21/2011	5286 Firewood Purchase and Delivery	Elkhorn Biomass LLC	Trade Services	\$85,600.00
05/22/2009	06/30/2011	4856 Clatsop county Beach access maintenance	Clatsop County (place holder)	Intergovernment Agreement (ORS190)	\$20,000.00
05/22/2009	06/30/2011	4882 Law Enforcement Services in Lincoln County State Parks	Lincoln County (place holder)	Intergovernment Agreement (ORS190)	\$42,000.00
05/22/2009	12/31/2019	4768 Revegetation project at Tryon Creek St. Natural Area	Portland, City of (ORCPP)	Intergovernment Agreement (ORS190)	\$10,000.00
05/24/2010	06/30/2010	#5470 Day Use Are Paving at Beverly Beach SP	Road & Driveway Co	One Time Contract	\$64,989.00
05/25/2010	05/01/2011	5337 Archaeological Testing at Koberg Beach SRS	HERITAGE RESEARCH ASSOCIATES, INC.	Architect & Engineer (A&E) Related Services	\$22,665.00
05/25/2010	05/24/2013	5380 RFP Information Technology Applications Maintenance	AFFINITY WEB DEVELOPMENT, L.L.C.	Agreement to Agree	\$120,000.00
05/26/2009	07/31/2009	Design & develop ocean shores rule book	In House Graphics	Work Order Against ATA	\$1,800.00
05/26/2010	05/31/2011	5445 LiDAR work at Deschutes Basin	Geology & Mineral Industries, Department of	Intergovernment Agreement (ORS190)	\$8,750.00
05/26/2010	06/15/2010	Design Oregon Coast Guide RV ad	In House Graphics	Work Order Against ATA	\$325.00
05/26/2010	09/15/2010	5519 – FIRE SUPPRESSION SYSTEM ANALYSIS	Heritage Protection Group	Architect & Engineer (A&E)	\$7,500.00
05/26/2010	10/31/2010	Design and produce Detroit Lake Store Signs	In House Graphics	Work Order Against ATA	\$930.00
05/27/2009	09/30/2009	Rental of mobile office buildings	Modern Building Systems, Inc.	One Time Contract	\$40,410.00
06/01/2007	10/31/2010	Outside Automated Ticketing Sales	TicketsWest	Personal Services (PSK) Non-IT	\$480,217.00



Start	End	Project	Awarded To ...	Award Type	Value
06/01/2009	05/31/2011	GARBAGE & RECYCLING: HONEYMAN & WASHBURNE STATE PARKS	central coast disposal	Trade Services	\$40,000.00
06/01/2009	06/30/2010	4931 Arch. Field School	Oregon State University (ORCPP)	Intergovernment Agreement (ORS190)	\$71,715.00
06/01/2009	06/30/2014	4847 Law enforcement at Ontario State Recreation Site	Ontario, City of (ORCPP)	Intergovernment Agreement (ORS190)	\$0.00
06/01/2010	07/30/2010	#5194 Gravel Trail Surface Upgrade Phase 3 – OC&E Woods Line ST	ACS CONSTRUCTION L.L.C.	One Time Contract	\$149,600.00
06/02/2010	06/30/2010	Update Nehalem Bay Double-Sided Tear-Sheet	In House Graphics	Work Order Against ATA	\$170.00
06/03/2010	06/30/2010	Update Lake Billy Chinook brochure	In House Graphics	Work Order Against ATA	\$400.00
06/04/2009	03/01/2010	Rocky Intertidal Biological Species Inventories	Oregon State University (ORCPP)	Intergovernment Agreement (ORS190)	\$20,000.00
06/07/2007	06/30/2010	Dust Abatement Services	Agrium U.S. Inc.	Personal Services (PSK) Non-IT	\$123,000.00
06/07/2010	08/06/2010	#5197 Asbestos Abatement at Bates State Park Dry Kiln Structure	Belfor Environmental	One Time Contract	\$86,955.00
06/08/2007	12/31/2011	Master Concessionaire	C and D Event Management	Personal Services (PSK) Non-IT	\$3,450,000.00
06/08/2010	09/08/2010	5434 Great American Petting Zoo	Great American Animal Entertainment Co Inc	Personal Services (PSK) Non-IT	\$11,231.00
06/09/2009	07/15/2009	#4802 20 Yd. Trash Compactors – Nehalem By & Ft Stevens SP	Compaction & Recycling Equipment Inc.	One Time Contract	\$77,206.00
06/10/2009	06/21/2010	4891 Provide Firewood at Carl G. Washburne Memorial St.Park	FINER HOMES & CONSTRUCTION INC.	Trade Services	\$6,913.00
06/10/2010	09/30/2010	One John Deere 4120 Tractor Loader, or equal	Fisher Implement Co.	One Time Contract	\$28,208.00
06/11/2009	06/30/2011	4936 Dept. of Corrections Inmate Work Program	Corrections, Oregon Department of	Intergovernment Agreement (ORS190)	\$0.00
06/11/2009	12/31/2009	Design & Develop 4 interpretive panels – Dairy Creek	In House Graphics	Work Order Against ATA	\$2,200.00
06/14/2010	06/14/2013	5208-Sound&Lighting Equipment&Services-Oregon Exposition Center	Cascade Sound	Agreement to Agree	\$1,500,000.00
06/14/2010	06/18/2010	#5311 Jr. Ranger & Interpretive Training Facility	Canby Grove Conference Center	Personal Services (PSK) Non-IT	\$21,650.00
06/15/2010	09/08/2010	5305 Gossamer Magic	Magicorp Productions, Inc.	Personal Services (PSK) Non-IT	\$27,500.00
06/15/2010	09/30/2010	Rental of mobile trailers for 2010 Oregon State Fair	Modern Building Systems, Inc.	One Time Contract	\$51,620.00
06/16/2006	08/31/2010	06-311 Wallowa Resources Noxious Weed Control	Wallowa Resources	Personal Services (PSK) Non-IT	\$30,000.00
06/16/2009	09/09/2009	4657 Jest In Time Circus	Todd Victor	Personal Services (PSK) Non-IT	\$15,400.00
06/16/2010	09/17/2010	Update Cape Lookout Trail Guide	In House Graphics	Work Order Against ATA	\$850.00
06/16/2010	09/17/2010	Update Cape Meares State Scenic Viewpoint brochure	In House Graphics	Work Order Against ATA	\$650.00
06/17/2009	09/30/2009	4872 Temporary Staffing Services and Support for 2009 State Fair	Galt Foundation (QRF)	Qualified Rehabilitation Facility (QRF)	\$700,000.00



Start	End	Project	Awarded To ...	Award Type	Value
06/18/2007	06/30/2013	07-457 Community Corr. Work crews @ ORPD Blue Mtn. Mgmt unit	Umatilla County (place holder)	Intergovernment Agreement (ORS190)	\$75,000.00
06/18/2008	06/30/2011	3917 Parking Management for Expo Events at State Fairgrounds	City Center Parking	Personal Services (PSK) Non-IT	\$90,000.00
06/18/2009	07/14/2009	#4914 CXT Vault Toilet Bldg Installation- Heceta Head SP	Jarvis Roads LLC	One Time Contract	\$11,350.00
06/19/2009	09/01/2009	HAT ROCK PEDESTRIAN BRIDGE REPLACEMENT	Western Wood Structures, Inc	Construction	\$16,940.00
06/20/2008	12/31/2012	Rental-Portable Chain Link Fencing & Sidewall	OASIS MOBILE SERVICES LLC	One Time Contract	\$0.00
06/21/2010	09/30/2010	5400 Temporary Staffing Services for the 2010 Oregon State Fair	Personnel Source, Inc	Trade Services	\$500,000.00
06/21/2010	10/29/2010	5463 Training – Precommercial thinning/□urveil	Klamath Tribes of Oregon	Intergovernment Agreement (ORS190)	\$0.00
06/22/2010	07/11/2010	#5556 Lift Station & Campsite Paving at Cape Lookout State Park	S-C PAVING COMPANY	One Time Contract	\$8,740.00
06/22/2010	07/31/2010	Update “Cultural Heritage Courier”-online edition-2010 #2	In House Graphics	Work Order Against ATA	\$1,520.00
06/23/2008	06/30/2013	Bronze name tags as described	Herndon Recognition Company	Price Agreement	\$20,000.00
06/23/2009	09/09/2009	4696 Greg Frisbee Show	Greg Frisbee Productions	Personal Services (PSK) Non-IT	\$8,250.00
06/23/2010	07/30/2010	5549 – Heceta Head Lighthouse Asbestos and Lead Paint Survey	PBS Engineering + Environmental	Architect & Engineer (A&E)	\$2,950.00
06/24/2009	06/30/2011	4840 Law Enforcement	Lane County (place holder)	Intergovernment Agreement (ORS190)	\$20,000.00
06/25/2007	06/30/2012	07-505 Hazardous material disposal from OPRD waterways/oceans	DEQ – Environmental Quality, Department of	Intergovernment Agreement (ORS190)	\$0.00
06/25/2010	07/30/2010	5456 Water Heater Purchase & Installation at Ft. Stevens St.Park	Ryan Osburn Plumbing, Inc.	Trade Services	\$11,400.00
06/26/2009	07/01/2010	4900 Law Enforcement and Security Services	Maksimum Inc	Trade Services	\$10,500.00
06/28/2004	06/28/2100	07-145 Friends of Cape Blanco	Curry County (place holder)	Intergovernment Agreement (ORS190)	\$0.00
06/28/2010	06/30/2013	5327 Jefferson County Law Enforcement Services	Jefferson County (place holder)	Intergovernment Agreement (ORS190)	\$123,000.00
06/28/2010	09/08/2010	5308 Marc Savard – Hypnotist	Marc Savard International, LLC	Personal Services (PSK) Non-IT	\$28,500.00
06/29/2009	06/30/2011	4942 ODOT use of State Park Properties as Rest Areas	ODOT – Oregon Department of Transportation	Intergovernment Agreement (ORS190)	\$2,721,357.00
06/29/2009	06/30/2011	4950 ODOT Grounds & Maintenance Services	ODOT – Oregon Department of Transportation	Intergovernment Agreement (ORS190)	\$595,265.00
06/29/2009	06/30/2011	4957 ODOT Maintenance of Park Roads	ODOT – Oregon Department of Transportation	Intergovernment Agreement (ORS190)	\$1,213,910.00
06/30/2008	06/30/2010	4251 Parking and Security Services for Oregon State Fair	Chemeketa Community College (ORCPP)	Intergovernment Agreement (ORS190)	\$42,728.00



Start	End	Project	Awarded To ...	Award Type	Value
06/30/2009	06/30/2010	4970 OPRD's useage of OSU's GIS database	Oregon State University (ORCPP)	Intergovernment Agreement (ORS190)	\$6,000.00
06/30/2010	06/30/2012	5654 Banks Fire Dist 13 provide emergency fire & medical service	Banks Fire District #13	Intergovernment Agreement (ORS190)	\$26,620.00
06/30/2010	06/30/2014	5532 Clatsop Co. law enforcement service	Clatsop County (place holder)	Intergovernment Agreement (ORS190)	\$134,208.00
06/30/2010	08/31/2010	John Deere 3320 tractor with loader and backhoe, or equal	Fisher Farm & Lawn	One Time Contract	\$27,999.00
06/30/2010	08/31/2010	5452 – Historic Columbia River Highway State Trail Fence Replace	Town & Country Fence Co. of Oregon	One Time Contract	\$12,990.00
07/01/2003	07/01/2100	AGR0403 Flexible use of resources during fire	ODF – Salem Headquarters (Department of Forestry)	Intergovernment Agreement (ORS190)	\$0.00
07/01/2005	06/30/2010	Enforcement of OPRD rules within City of Seaside on the beach	Seaside, City of (ORCPP)	Intergovernment Agreement (ORS190)	\$0.00
07/01/2008	12/31/2013	08-4323 Southern Wasco Ambulance Service-Lower Deschutes River	Southern Wasco County Library	Intergovernment Agreement (ORS190)	\$25,000.00
07/01/2009	03/31/2011	4705 ODOT reimburse OPRD for Garbage service at Deadman's Pass	ODOT – Oregon Department of Transportation	Intergovernment Agreement (ORS190)	\$18,000.00
07/01/2009	06/30/2010	4877 Law Enforcement Services at Nehalem Bay & Os West SP	Manzanita, City of (ORCPP)	Intergovernment Agreement (ORS190)	\$16,798.00
07/01/2009	06/30/2010	4711 Marion Co. Law enforcement	Marion County (place holder)	Intergovernment Agreement (ORS190)	\$30,000.00
07/01/2009	06/30/2011	5190 ODF Off-Highway Vehicle Program funding	ODF – Salem Headquarters (Department of Forestry)	Intergovernment Agreement (ORS190)	\$1,019,790.00
07/01/2009	06/30/2011	5776 OSP ATV law enforcement statewide	Police, Oregon State	Intergovernment Agreement (ORS190)	\$459,316.00
07/01/2009	06/30/2011	5634 IAA Water Resources Department	Water Resources, Oregon Department of	Intergovernment Agreement (ORS190)	\$200,000.00
07/01/2010	06/30/2011	5565 Friends of Champoeg Interpretive Services	OPRD – Champoeg Mgmt Unit	Intergovernment Agreement (ORS190)	\$30,000.00
07/01/2010	06/30/2011	5567 Friends of Silver falls Interpretive Services	OPRD – Silver Falls Mgmt Unit	Intergovernment Agreement (ORS190)	\$10,000.00
07/01/2010	06/30/2015	Public Payphones, goods and services, Statewide	NSC Service Corporation	Trade Services	\$300,000.00
07/02/2009	09/09/2009	4635 Brad's World Reptiles	Brad's World Reptiles	Personal Services (PSK) Non-IT	\$16,500.00
07/02/2010	09/30/2010	5616 U of O Arch Testing	University of Oregon (ORCPP)	Intergovernment Agreement (ORS190)	\$23,604.00
07/06/2007	09/30/2009	07-519 Jackson County Sheriff's Law Enforcement	Clatsop County (place holder)	Intergovernment Agreement (ORS190)	\$23,940.00
07/08/2009	09/09/2009	4596 Super Science Company	Super Science Company	Personal Services (PSK) Non-IT	\$9,350.00
07/10/2009	09/09/2009	4701 Gossamer Magic	Magicorp Productions, Inc.	Personal Services (PSK) Non-IT	\$27,500.00



Start	End	Project	Awarded To ...	Award Type	Value
07/10/2009	09/30/2009	2009 State Fair Programs	Statesman Journal	Personal Services (PSK) Non-IT	\$4,500.00
07/10/2009	09/30/2009	4876 2009 Oregon State Fair "Program"	Statesman Journal	Personal Services (PSK) Non-IT	\$4,500.00
07/12/2010	06/30/2011	5569 PSU Database & GIS holdings	Portland State University (ORCPP)	Intergovernment Agreement (ORS190)	\$6,000.00
07/13/2009	07/13/2011	4651-B Bulk Shavings/Sawdust (Animal Bedding) for State Fair	Joe Nickols Livestock Bedding, Inc	Price Agreement	\$10,000.00
07/13/2010	06/30/2013	Marion County Sheriff Work Crews IGA	Marion County Sheriff's Office	Trade Services	\$360,000.00
07/14/2009	07/14/2012	4889 Decorations Rental & Related Services for Oregon State Fair	Peter Corvallis Productions, Inc.	Agreement to Agree	\$90,000.00
07/14/2010	03/31/2011	5328 STIHL Timbersports at 2010 Oregon State Fair	STIHL Inc.	Personal Services (PSK) Non-IT	\$29,000.00
07/14/2010	09/08/2010	5437 Chinese Acrobats of Hebei	Harmony Artists Inc.	Personal Services (PSK) Non-IT	\$38,250.00
07/15/2009	06/30/2014	4502 OPRD Management & Develop authourity over said tax lots	Clackamas County (place holder)	Intergovernment Agreement (ORS190)	\$0.00
07/15/2009	09/09/2009	4820 Petting Zoo / Agventure Land	Great American Animal Entertainment Co Inc	Personal Services (PSK) Non-IT	\$21,131.00
07/19/2010	07/31/2010	Two spools of Stainless Steel Cable	BEND RIGGING SUPPLY, LLC	One Time Contract	\$6,541.00
07/19/2010	08/31/2010	Design Let's Go Backpacking flyer	In House Graphics	Work Order Against ATA	\$400.00
07/19/2010	09/30/2010	Design and Develop "Beaver Creek Trail Guide"	In House Graphics	Work Order Against ATA	\$2,300.00
07/20/2007	06/30/2010	4928 Oregon State Police Law Enforcement Services Statewide	Police, Oregon State	Intergovernment Agreement (ORS190)	\$300,000.00
07/20/2009	09/09/2009	4636 Travis Fox "Hypnomania"	Travis Fox Inc.	Personal Services (PSK) Non-IT	\$30,000.00
07/20/2010	09/03/2010	#5524 Beaver Creek State Natural Area – Site Development	DIAMOND N CONSTRUCTION INCORPORATED	One Time Contract	\$92,275.00
07/20/2010	09/08/2010	5435 Let's Pretend Circus	Let's Pretend Entertainment LLC	Personal Services (PSK) Non-IT	\$9,350.00
07/21/2005	09/06/2009	OPRD & Jackson Co Sheriff's Dept Law Enforcement Service	Jackson County Government (ORCPP)	Intergovernment Agreement (ORS190)	\$0.00
07/21/2010	08/31/2010	Polaris Ranger RZR, or equal	California Custom Powersports	One Time Contract	\$11,494.00
07/21/2010	08/31/2010	#5509 Interpretive Panel Design at Beaver Crk State Natural Area	LODESTAR STUDIO, LLC	Architect & Engineer (A&E) Related Services	\$17,125.00
07/22/2009	09/09/2009	4743 Sea Lion Encounters	Animal Training and Research International	Personal Services (PSK) Non-IT	\$35,000.00
07/24/2009	07/30/2010	5029 Law Enforcement	Multnomah County (place holder)	Intergovernment Agreement (ORS190)	\$18,000.00
07/24/2009	09/07/2009	4742 Fables of the West	Ken McMeans	Personal Services (PSK) Non-IT	\$7,975.00
07/26/2010	07/30/2011	5655 Washington Co install restroom at Banks-Vernonia St. Park	Washington County (place holder)	Intergovernment Agreement (ORS190)	\$71,300.00
07/27/2009	06/30/2011	4922 Oregon Digital Newspaper project	University of Oregon (ORCPP)	Intergovernment Agreement (ORS190)	\$145,000.00



Start	End	Project	Awarded To ...	Award Type	Value
07/27/2009	07/27/2011	4651-C Used Animal Bedding Removal Services for State Fair	EAST VALLEY ENTERPRISES, LLC	Price Agreement	\$65,000.00
07/27/2009	07/27/2011	4651-A Baled Shavings (Animal Bedding) Delivered to State Fair	Willamette Shavings & Bark LLC	Price Agreement	\$40,000.00
07/27/2009	09/07/2009	4861 Breakshop 09	BC Characters Inc.	Personal Services (PSK) Non-IT	\$14,300.00
07/27/2010	09/30/2010	Vantage EVX1000 Electric Vehicle, or equal	Miles Automotive Group LTD	One Time Contract	\$16,120.00
07/28/2009	10/30/2009	4934 Phase 1 – Culvert & Trail Maintenance – Cazadero St Trail	DIAMOND N CONSTRUCTION INCORPORATED	One Time Contract	\$110,000.00
07/28/2010	06/29/2012	#5574 Cottonwood Canyon Master Palnning & Preliminary Design	Walker Macy	Work Order Against ATA	\$150,000.00
07/30/2009	08/31/2009	Bark Dust Fir with Blown In Services	Highway Fuel Company	Trade Services	\$13,392.00
07/30/2010	09/06/2010	5601 Break Shop – Strolling Entertainment	BC Characters Inc.	Personal Services (PSK) Non-IT	\$14,300.00
07/30/2010	09/06/2010	5602 BC Characters – Strolling Entertainment	BC Characters Inc.	Personal Services (PSK) Non-IT	\$9,900.00
07/30/2010	09/07/2010	5425 Blue Water Promotions	Blue Water Promotions, Inc.	Personal Services (PSK) Non-IT	\$11,000.00
08/02/2010	10/08/2010	Update Willamette Mission Trail Guide	In House Graphics	Work Order Against ATA	\$300.00
08/03/2007	12/31/2009	Landscaping pavers and stones	Western Interlock, Inc	Price Agreement	\$50,000.00
08/03/2010	09/06/2010	5603 Heather Pearl strolling entertainment	Heather Pearl Cromie	Personal Services (PSK) Non-IT	\$5,800.00
08/04/2009	12/04/2009	4810 Federal Stimulus-Estrn Oregon Rest Areas Restroom/Paving	Gyllenberg Construction, Inc.	One Time Contract	\$76,477.00
08/04/2009	12/31/2009	Interpretive Panels – Dairy Creek – Stub Stewart SP	In House Graphics	Work Order Against ATA	\$2,000.00
08/05/2009	09/30/2009	4756 Emergency Medical Services for the 2009 State Fair	Rural/Metro Ambulance of Oregon, Inc.	Trade Services	\$40,000.00
08/06/2010	04/01/2011	#5551 Campground Improvements at Humbug State Park	D.L.B. Construction Inc.	One Time Contract	\$960,068.00
08/07/2009	09/09/2009	4658 Let's Pretend Circus	Let's Pretend Entertainment LLC	Personal Services (PSK) Non-IT	\$9,350.00
08/07/2009	11/12/2009	4929 Drainfield Relocation at Cape Lookout State Park	Wilkins Construction LLC	One Time Contract	\$449,360.00
08/07/2009	12/31/2009	4858 On-Site Automated Ticketing System for 2009 State Fair	Alvarado Mfg. Co., Inc.	Personal Services (PSK) IT	\$110,340.00
08/08/2006	08/08/2011	06-416 Sweeping and Cleaning Services at State Fairgrounds	Superior Floor and Power Sweep Inc	Trade Services	\$360,000.00
08/08/2008	06/30/2010	Marion Co. Sheriff Inmate Work Crews for State Fairgrounds	Marion County (place holder)	Intergovernment Agreement (ORS190)	\$350,000.00
08/10/2009	05/12/2010	2010 Rocky Mountain State Park Executive Conference (RMSPEC)	Blue Heron Hotel Properties LLC	Trade Services	\$54,520.00
08/10/2009	08/31/2009	Yellow Plastic Wheelstops, installed	H2 construction Inc.	Trade Services	\$12,500.00
08/10/2009	09/02/2009	5040 Courtney/Andrew Jones	Courtney Jones	Personal Services (PSK) Non-IT	\$1,200.00
08/10/2009	09/30/2009	Mobile Stage Rental for State Fair	Oasis Stage Werks	One Time Contract	\$13,600.00
08/10/2010	08/10/2013	5281 Portable Fencing Rental-Related Items for Oregon State Fair	Allstar Tents	Agreement to Agree	\$45,000.00
08/10/2010	08/31/2010	Cardboard trash receptacles for 2010 Oregon State Fair	International Paper Company	One Time Contract	\$10,595.00



Start	End	Project	Awarded To ...	Award Type	Value
08/10/2010	09/15/2010	Update "Where to Stay at Silver Falls" brochure	In House Graphics	Work Order Against ATA	\$300.00
08/10/2010	09/30/2010	Design and Develop "Beaver Creek Birding List"	In House Graphics	Work Order Against ATA	\$1,200.00
08/10/2010	10/15/2010	Design Beaver Creek Grand Opening collateral	In House Graphics	Work Order Against ATA	\$1,900.00
08/10/2010	10/31/2010	20-yard Trash Compactor	Wastequip	One Time Contract	\$18,614.00
08/11/2008	08/31/2009	4364 Coastal Site Management Plans	Land Conservation and Development, Department of	Intergovernment Agreement (ORS190)	\$23,000.00
08/11/2009	06/30/2011	4993 Law Enforcement Services at Lower Deschutes River Area	Police, Oregon State	Intergovernment Agreement (ORS190)	\$250,000.00
08/11/2009	08/20/2009	#5106 Dirt Storage Site – Oregon State Fairgrounds	K & E Excavating Inc.	One Time Contract	\$33,650.00
08/11/2009	08/30/2009	5042 Pepe and Bottle Blondes	Bottle Blondes Inc	Personal Services (PSK) Non-IT	\$3,500.00
08/11/2010	09/08/2010	5539 Dogs and Logs Performance at 2010 Oregon State Fair	Lumberjack Sports International, Inc.	Personal Services (PSK) Non-IT	\$27,300.00
08/11/2010	10/01/2010	5712 OSU Beaver Creek iPhone Apple Application for Kayak tours	Oregon State University (ORCPP)	Intergovernment Agreement (ORS190)	\$99.00
08/13/2009	11/01/2009	Update Volunteer Voice Newsletter	In House Graphics	Work Order Against ATA	\$1,155.00
08/13/2010	02/01/2011	#5493 Cottonwood Canyon Vegetation Assessment	Pacific Biodiversity Institute	Architect & Engineer (A&E) Related Services	\$20,580.00
08/13/2010	06/30/2011	5521 Equipment Rental for 2010 Oregon State Fair	Sunbelt rentals	Trade Services	\$43,000.00
08/13/2010	09/04/2010	5599 Courtney Jones	Courtney Jones	Personal Services (PSK) Non-IT	\$1,300.00
08/14/2009	06/30/2014	4786 Oregon Dept of Forestry Seasonal fire crew work	ODF – Salem Headquarters (Department of Forestry)	Intergovernment Agreement (ORS190)	\$0.00
08/14/2009	08/14/2012	4755 Security, Crowd Management, Related Services for State Fair	Starplex Corporation	Agreement to Agree	\$750,000.00
08/14/2009	09/03/2009	5041 Kathy Boyd & Phoenix Rising	Kathy Boyd & Phoenix Rising	Personal Services (PSK) Non-IT	\$900.00
08/17/2010	09/07/2010	5527 Bert Adams Sand Sculpture	Bert Adams	Personal Services (PSK) Non-IT	\$6,365.00
08/17/2010	09/08/2010	5436 Jest In Time Circus	Todd Victor	Personal Services (PSK) Non-IT	\$15,400.00
08/18/2009	09/07/2009	5044 Aaron Meyer	Concert Violinist Aaron Meyer, LLC	Personal Services (PSK) Non-IT	\$3,000.00
08/18/2010	08/30/2011	Silver Falls – Nature-Based Playground Landscape Architecture	GreenWorks	Architect & Engineer (A&E)	\$9,373.00
08/19/2009	02/25/2011	5112 Provide Seasoned firewood at Nehalem Bay State Park	Rogue Valley Post & Pole	Trade Services	\$46,550.00
08/19/2009	09/01/2009	Doobie Brothers Concert	Doobro Entertainment Corp	Personal Services (PSK) Non-IT	\$65,000.00
08/19/2009	09/03/2009	Rodney Atkins Concert	Romeo Entertainment	Personal Services (PSK) Non-IT	\$50,000.00
08/19/2009	12/31/2011	5078 Provide Seasoned Firewood to Beverly Beach State Park	Rogue Valley Post & Pole	Trade Services	\$38,400.00
08/19/2009	12/31/2011	5080 Provide Seasoned Firewood to South Beach State Park	Rogue Valley Post & Pole	Trade Services	\$33,600.00
08/19/2009	12/31/2012	5079 Provide Seasoned Firewood to Devil's Lake State Rec. Area	Rogue Valley Post & Pole	Trade Services	\$14,400.00
08/19/2009	12/31/2012	5081 Provide Seasoned Firewood to Beachside State Rec. Site	Rogue Valley Post & Pole	Trade Services	\$9,600.00



Start	End	Project	Awarded To ...	Award Type	Value
08/19/2010	09/06/2010	5704 Marion Co. petting zoo hand washing station	Marion County (place holder)	Intergovernment Agreement (ORS190)	\$0.00
08/19/2010	09/08/2010	5504 Brad's World Reptiles	Brad's World Reptiles	Personal Services (PSK) Non-IT	\$16,500.00
08/19/2010	11/01/2010	Update Thompson's Mills SHS brochure	In House Graphics	Work Order Against ATA	\$100.00
08/20/2009	09/09/2009	4637 New Shanghai Circus	New Shanghai Touring LLC	Personal Services (PSK) Non-IT	\$38,250.00
08/20/2009	09/09/2009	5060 USO Show/Faces of the Fallen Display	Remembering America's Heros	Personal Services (PSK) Non-IT	\$3,500.00
08/21/2007	04/30/2017	07-531 Chairlift Operation and Maintenance on State Fairgrounds	Fairlift Inc.	Personal Services (PSK) Non-IT	\$350,000.00
08/21/2008	06/30/2010	08-4171 Cape Lookout SP Drainfield Replacement Design	Murray, Smith & Associates, Inc.	Architect & Engineer (A&E)	\$143,800.00
08/21/2009	09/30/2009	4953 Grounds Cleanup & Waste Management Services 2009 State Fair	Garten Services, Inc. (QRF)	Qualified Rehabilitation Facility (QRF)	\$75,000.00
08/22/2010	09/08/2010	5692 Dogs and Logs Performance at 2010 Oregon State Fair	DockDogs, Inc.	Personal Services (PSK) Non-IT	\$10,386.00
08/23/2010	09/02/2010	5600 Patrick Lamb	Patrick Lamb Productions	Personal Services (PSK) Non-IT	\$2,000.00
08/23/2010	09/08/2010	5433 Everything That Matters in the Kitchen cooking show	Animal Adventures Unlimited, Inc.	Personal Services (PSK) Non-IT	\$7,920.00
08/24/2009	08/29/2009	5043 Curtis Salgado	Odaglas, LLC	Personal Services (PSK) Non-IT	\$4,000.00
08/24/2009	09/07/2009	5125 Marion County provide juvenile probation officer for Fair	Marion County (place holder)	Intergovernment Agreement (ORS190)	\$7,000.00
08/24/2010	06/30/2011	4886 US forest service restore santiam wagon road	US Forest Service	Intergovernment Agreement (ORS190)	\$68,700.00
08/24/2010	09/06/2010	5720 Marion Co Junvenile 2010 State Fair	Marion County (place holder)	Intergovernment Agreement (ORS190)	\$7,000.00
08/24/2010	11/30/2010	ATV Instructor Kits	HOME DEPOT USA	One Time Contract	\$15,674.00
08/24/2010	12/31/2010	Develop a Willamette Valley Scenic Bikeway Poster & Rack Card	In House Graphics	Work Order Against ATA	\$1,750.00
08/25/2009	10/31/2009	Survey Instruments and Accessories	Pacific Survey Supply	One Time Contract	\$39,645.00
08/25/2010	09/10/2010	5529 – Garten Waste Management Services	Garten Services, Inc. (QRF)	Qualified Rehabilitation Facility (QRF)	\$66,000.00
08/26/2009	08/29/2009	4821 Demo Derby/Monster Truck	David Ail	Personal Services (PSK) Non-IT	\$36,555.00
08/26/2009	09/01/2009	5072 Jr. Rodeo Production 2009 State Fair	Howell Rodeo Company Inc.	Personal Services (PSK) Non-IT	\$6,336.00
08/26/2009	09/05/2009	5130 JR Joe and the Farm	Joe Stoddard	Personal Services (PSK) Non-IT	\$4,800.00
08/26/2009	09/05/2009	Crash Kings	Red Admiral	Personal Services (PSK) Non-IT	\$500.00
08/26/2009	09/07/2009	5129 The Joe Stoddard Show	Joe Stoddard	Personal Services (PSK) Non-IT	\$9,350.00
08/26/2009	09/07/2009	4979 Horse Show Veterinary Services 2009 State Fair	Northwest Equine Practitioners	Personal Services (PSK) Non-IT	\$4,900.00
08/26/2009	12/08/2009	#4059 Exhaust Fan Project	Lone Pine Electric	One Time Contract	\$9,948.00
08/27/2007	07/31/2010	5265 Bureau of Reclamation Snake River Lake Owyhee St. Park	US Bureau of Reclamation	Intergovernment Agreement (ORS190)	\$212,000.00



Start	End	Project	Awarded To ...	Award Type	Value
08/27/2009	09/06/2009	5039 Brady Goss	Brady Goss	Personal Services (PSK) Non-IT	\$775.00
08/27/2009	09/08/2009	5000 Optimist Club of Salem – Secret Shopper Evaluations	Salem Club of Optimist International, Youth Fund	Personal Services (PSK) Non-IT	\$3,000.00
08/27/2009	09/11/2009	5057 Memorial Wood Sculpting Exhibition 2009 State Fair	Chris Foltz	Personal Services (PSK) Non-IT	\$2,627.00
08/27/2010	08/28/2010	5725 Curtis Salgado Performance at 2010 Oregon State Fair	Odaglas, LLC	Personal Services (PSK) Non-IT	\$4,000.00
08/27/2010	08/28/2010	ZZ Top – 2010 State Fair Big Name Entertainment	Tower Top Tours	Personal Services (PSK) Non-IT	\$225,528.00
08/27/2010	09/06/2010	Oregon State Police 2010	Oregon State Police	Personal Services (PSK) Non-IT	\$110,000.00
08/27/2010	09/07/2010	Days of the Dinosaur – State Fair Big Name Entertainment	Days of the Dinosaur	Personal Services (PSK) Non-IT	\$207,857.00
08/27/2010	11/01/2010	#5659 Phase 2- Trail Maintenance Project at Cazadero State Trail	M & M CONSTRUCTION SERVICES, INC.	One Time Contract	\$142,138.00
08/28/2009	08/29/2009	Pink Martini Concert	Pink Martini	Personal Services (PSK) Non-IT	\$10,000.00
08/28/2009	08/31/2009	Pink Floyd Laser Spectacular	The Paramount Organization Inc	Personal Services (PSK) Non-IT	\$30,000.00
08/28/2009	09/07/2009	4656 2009 Petting zoo hand wash station	Marion County (place holder)	Intergovernment Agreement (ORS190)	\$0.00
08/28/2009	09/07/2009	4844 2009 State Fair Law Enforcement	Police, Oregon State	Intergovernment Agreement (ORS190)	\$100,000.00
08/28/2009	09/30/2009	5147 Shuttle Services for 2009 State Fair	Salem-Keizer Public Schools #24J (ORCPP)	Intergovernment Agreement (ORS190)	\$60,000.00
08/28/2010	08/29/2010	Dierks Bentley – 2010 State Fair Big Name Entertainment	Team Lonsome Inc	Personal Services (PSK) Non-IT	\$132,008.00
08/29/2009	08/31/2009	Tesla and Everclear Concert	Romeo Entertainment	Personal Services (PSK) Non-IT	\$72,000.00
08/30/2009	08/31/2009	5131 Patrick Lamb	Patrick Lamb Productions	Personal Services (PSK) Non-IT	\$1,800.00
08/30/2009	08/31/2009	Gaither Vocal Band	Romeo Entertainment	Personal Services (PSK) Non-IT	\$140,000.00
08/30/2009	08/31/2009	Blake Shelton Concert	Romeo Entertainment	Personal Services (PSK) Non-IT	\$55,000.00
08/30/2009	09/04/2009	5064 NPRA Rodeo Finals Production 2009 State Fair	Northwest Rodeo Association, Inc.	Personal Services (PSK) Non-IT	\$39,744.00
08/30/2010	12/31/2010	Design & develop for the Interior of Beaver Creek Visitor Center	In House Graphics	Work Order Against ATA	\$2,250.00
08/31/2009	09/04/2009	Katy Perry Concert	Romeo Entertainment	Personal Services (PSK) Non-IT	\$185,000.00
08/31/2009	12/14/2009	#4962 West Balcony Stair Waterproofing – Vista House	Pioneer Waterproofing Company, Inc.	One Time Contract	\$90,000.00
08/31/2009	12/31/2009	4813 Re-Bid Fed Stimulus – Wstrn OR Rest Area- Restrooms/Paving	Big River Construction, Inc.	One Time Contract	\$749,375.00
09/01/2009	09/07/2009	Peter Cetera Concert	Golden Thread Recording and Entertainment Inc	Personal Services (PSK) Non-IT	\$51,000.00
09/01/2009	09/30/2009	521 Design & Develop 2 Jackman-Long Building Exhibit Signs	In House Graphics	Work Order Against ATA	\$1,400.00
09/01/2010	11/30/2010	20-foot Aluminum Sled Boat with Motor and Trailer	Koffler Boats, Inc.	One Time Contract	\$33,000.00
09/02/2009	10/31/2009	522 Design & Develop 4 Sponsor Signs	In House Graphics	Work Order Against ATA	\$465.00



Start	End	Project	Awarded To ...	Award Type	Value
09/02/2010	09/03/2010	Lifehouse Concert	Lifehouse Touring Inc	Personal Services (PSK) Non-IT	\$55,488.00
09/03/2009	06/30/2011	5010 Clatsop Co. Inmate work crew services	Clatsop County (place holder)	Intergovernment Agreement (ORS190)	\$10,000.00
09/03/2009	09/07/2009	5128 Divine	Divine	Personal Services (PSK) Non-IT	\$350.00
09/03/2009	09/14/2009	Invites and Envelopes	In House Graphics	Work Order Against ATA	\$410.00
09/03/2009	12/31/2009	Design Iwetemlaykin ads, posters and agenda	In House Graphics	Work Order Against ATA	\$540.00
09/03/2010	09/03/2011	5555 Firewood Purchase & Delivery at Nehalem Bay State Park	Elkhorn Biomass LLC	Trade Services	\$29,026.00
09/03/2010	09/04/2010	2010 State Fair Entertainment – Lynyrd Skynyrd	Romeo Entertainment	Personal Services (PSK) Non-IT	\$229,028.00
09/04/2009	09/05/2009	Aaron Tippin	The Bobby Roberts Co	Personal Services (PSK) Non-IT	\$16,000.00
09/04/2010	09/05/2010	Big Name Entertainment – Cinderella and Queensryche	Romeo Entertainment	Personal Services (PSK) Non-IT	\$100,000.00
09/05/2009	09/06/2009	David Cook – 2009 State Fair Entertainment	Creative Artists Agency	Personal Services (PSK) Non-IT	\$160,000.00
09/05/2010	09/06/2010	Michael Jackson Laser Spectacular – Big Name Entertainment	Paradise Artists Inc	Personal Services (PSK) Non-IT	\$20,000.00
09/06/2009	09/07/2009	Oregon Symphony Association – 2009 Oregon State Fair	Oregon Symphony Association	Personal Services (PSK) Non-IT	\$20,000.00
09/06/2009	09/07/2009	5164 Quoting Napoleon Stage Entertainment 2009 State Fair	Quoting Napoleon Music LLC	Personal Services (PSK) Non-IT	\$500.00
09/06/2009	09/07/2009	5163 Ruby Hill Stage Entertainment 2009 State Fair	Ruby Hill	Personal Services (PSK) Non-IT	\$500.00
09/06/2009	09/07/2009	5165 Tap Water Stage Performance 2009 State Fair	Tap Water	Personal Services (PSK) Non-IT	\$500.00
09/06/2009	09/07/2009	5166 The Dimes Stage Entertainment 2009 State Fair	The Dimes LLC	Personal Services (PSK) Non-IT	\$500.00
09/07/2009	09/08/2009	Reba McEntire – 2009 State Fair Entertainment	Creative Artists Agency	Personal Services (PSK) Non-IT	\$300,000.00
09/07/2010	11/01/2010	#5664 Trail paving Project at Banks Vernonia State Trail Re-Bid	All-ways Excavating USA LLC	One Time Contract	\$148,376.00
09/08/2009	10/05/2009	Develop artwork for merchandise for Iwetemlaykin grand opening	In House Graphics	Work Order Against ATA	\$150.00
09/08/2009	10/15/2009	Update online edition of “Cultural Heritage Courier”	In House Graphics	Work Order Against ATA	\$1,330.00
09/08/2009	10/30/2009	Load-rate OC&E Sprague River & Sycan Shop Bridges in Klamath Cou	OBEC Consulting Engineers	Agreement to Agree	\$10,265.00
09/08/2010	06/04/2011	5257 Confederated Tribes of Warm Springs Arch Monitoring	Confederated Tribes of Warm Springs	Intergovernment Agreement (ORS190)	\$15,000.00
09/09/2009	06/30/2010	#5036 State Capitol SP Interpretive Plan	Bucy Associates	Architect & Engineer (A&E) Related Services	\$10,000.00
09/11/2009	10/30/2009	#5086 Water Line Replacement at Sarah Helmick State Rec Area	EDGE	One Time Contract	\$15,746.00
09/11/2009	10/31/2009	Purchase & Delivery of 14 Sound Test Meters	Life Safety Corporation	One Time Contract	\$23,786.00
09/14/2010	11/30/2010	ATV-related Field Supplies	Penington Equipment, LLC	One Time Contract	\$5,910.00
09/15/2010	11/30/2010	Update Smith Rock Trail Guide	In House Graphics	Work Order Against ATA	\$285.00
09/15/2010	12/31/2010	Update “Call for Volunteers” Newsletter	In House Graphics	Work Order Against ATA	\$525.00



Start	End	Project	Awarded To ...	Award Type	Value
09/15/2010	12/31/2010	Update "2010-2011 Oregon Parks and Heritage Guide"	In House Graphics	Work Order Against ATA	\$650.00
09/16/2009	08/17/2010	4998 Americorps services at Silver Falls & Milo McIver St. Parks	Education Service Districts	Intergovernment Agreement (ORS190)	\$20,400.00
09/16/2009	09/16/2029	4625 ODOT installs Bike Signs on road ways	ODOT – Oregon Department of Transportation	Intergovernment Agreement (ORS190)	\$10,000.00
09/16/2009	10/15/2009	#5132 Entrance Road Repair- Lowell State Recreation Site	Eugene Sand Construction	One Time Contract	\$21,593.00
09/16/2010	10/29/2010	Create Orientation Sign for Beaver Creek State Natural Area	In House Graphics	Work Order Against ATA	\$225.00
09/16/2010	12/01/2010	#5687 Trail Realignment Project at Banks Vernonia State Trail	Colton Construction	One Time Contract	\$209,300.00
09/17/2009	12/31/2011	5023 BLM Ocean Shores marine debris removal	USDI-Bureau of Land Management	Intergovernment Agreement (ORS190)	\$10,000.00
09/22/2010	11/30/2010	Turbine Blowers with trailers (3 each)	RMT Equipment	One Time Contract	\$19,947.00
09/23/2008	08/28/2012	Washington & Oregon Recreation Pass Consignment Program	USFS Region 6	Intergovernment Agreement (ORS190)	\$0.00
09/23/2008	08/31/2012	09-4430 Oregon National Guard Youth Challenge Program	OMD – Agency – Oregon Military Department	Intergovernment Agreement (ORS190)	\$0.00
09/23/2009	07/15/2019	4978 City of Lowell water & sewer connection project	Lowell, City of	Intergovernment Agreement (ORS190)	\$392,431.00
09/23/2009	09/30/2009	#5154 Shore Acres State Park Garden House Painting	MONTGOMERY CONSTRUCTION LLC	One Time Contract	\$8,465.00
09/23/2010	11/04/2010	#5251 Portland Women's Forum SSV Parking Lot Repair	Brix Paving Company	One Time Contract	\$58,021.00
09/24/2009	12/30/2009	Update "Call for Volunteers" newsletter	In House Graphics	Work Order Against ATA	\$680.00
09/25/2009	06/30/2011	5022 ATV injury surveillance in Oregon	DHS – Administrative Services	Intergovernment Agreement (ORS190)	\$329,652.00
09/27/2002	09/27/2100	AGR0311 Honeyman State Park Connector Trail	ODOT – Oregon Department of Transportation	Intergovernment Agreement (ORS190)	\$0.00
09/28/2007	10/31/2012	08-116 Lake Owyhee Recreation Site	Malheur County (place holder)	Intergovernment Agreement (ORS190)	\$4,000.00
09/28/2009	11/29/2013	4967 Marion Co. install roadway bike signs	Marion County (place holder)	Intergovernment Agreement (ORS190)	\$2,600.00
09/29/2009	11/05/2009	#5154 Paving Project at North Santiam State Recreation Area	North Santiam Paving Co	One Time Contract	\$147,000.00
09/29/2010	11/30/2010	Side-by-side Utility Vehicle	Fisher Farm & Lawn	One Time Contract	\$11,950.00
09/30/2010	06/30/2013	5635 ODOT Highway Maintenance Capitol Cascades & Willamette Vall	ODOT – Oregon Department of Transportation	Intergovernment Agreement (ORS190)	\$50,000.00
10/01/2008	10/01/2011	4445-H A&E Price Agreement	AKS Engineering & Forestry, LLC	Agreement to Agree	\$0.00
10/01/2008	10/01/2011	4445-F A&E Price Agreement	Alta Planning + Design, Inc.	Agreement to Agree	\$0.00
10/01/2008	10/01/2011	4445-N A&E Price Agreement	Century West Engineering Corporation	Agreement to Agree	\$0.00
10/01/2008	10/01/2011	4445-E CH2MHILL A&E Price Agreement	CH2M HILL Companies, Ltd.	Agreement to Agree	\$0.00



Start	End	Project	Awarded To ...	Award Type	Value
10/01/2008	10/01/2011	4445-A A&E Price Agreement	Frederick L. Walters Historical Architect	Agreement to Agree	\$0.00
10/01/2008	10/01/2011	4445-G A&E Price Agreement	GreenWorks	Agreement to Agree	\$0.00
10/01/2008	10/01/2011	4445-B A&E Price Agreement	HARA SHICK ARCHITECTURE PC	Agreement to Agree	\$0.00
10/01/2008	10/01/2011	4445-S A&E Price Agreement	KPFF, Inc.	Agreement to Agree	\$0.00
10/01/2008	10/01/2011	4445-C Lando & Assoc. A&E Price Agreement	LANDO AND ASSOCIATES LANDSCAPE ARCHITECTURE INC	Agreement to Agree	\$0.00
10/01/2008	10/01/2011	4445-D A&E Price Agreement	Mayer/Reed	Agreement to Agree	\$0.00
10/01/2008	10/01/2011	4445-P MIG A&E Price Agreement	Moore, Iacofano, Goltsman, Inc.	Agreement to Agree	\$0.00
10/01/2008	10/01/2011	4445-M A&E Price Agreement	Murray, Smith & Associates, Inc.	Agreement to Agree	\$0.00
10/01/2008	10/01/2011	4445-Q A&E Price Agreement	OBEC Consulting Engineers	Agreement to Agree	\$0.00
10/01/2008	10/01/2011	4445-T A&E Price Agreement	Otak, Inc.	Agreement to Agree	\$0.00
10/01/2008	10/01/2011	4445-L A&E Price Agreement	Parametrix, Inc.	Agreement to Agree	\$0.00
10/01/2008	10/01/2011	4445-J A&E Price Agreement	PBS Engineering + Environmental	Agreement to Agree	\$0.00
10/01/2008	10/01/2011	4445-0 A&E Price Agreement	VIGIL-AGRIMIS, INC.	Agreement to Agree	\$0.00
10/01/2008	10/01/2011	4445-R A&E Price Agreement	W&H Pacific, Inc.	Agreement to Agree	\$0.00
10/01/2008	10/01/2011	4445-K Walker Macy A&E Price Agreement	Walker Macy	Agreement to Agree	\$0.00
10/01/2009	09/30/2014	CRISSEY FIELD SOLAR MONITORING SYSTEM	ADVANCED ENERGY SYSTEMS LLC	Personal Services (PSK) IT	\$13,999.00
10/01/2010	04/30/2011	#5647 Deluxe Cabin Project – Prineville Reservoir State Park	CONSOLIDATED CRUSHING L.L.C.	One Time Contract	\$77,483.00
10/01/2010	11/30/2010	Update “Cultural Heritage Courier” online edition 2010 #3	In House Graphics	Work Order Against ATA	\$1,710.00
10/01/2010	11/30/2010	Update “Beaver Tracks” Newsletter	In House Graphics	Work Order Against ATA	\$780.00
10/04/2010	04/01/2011	#5533 Electrical Upgrad Project – Farewell Bend SRA	Gyllenberg Construction, Inc.	One Time Contract	\$330,016.00
10/04/2010	05/06/2011	Devil’s Lake Restroom Replacement – Loops B&C – Structural Engin	Alliance Engineering of Oregon, Inc.	Architect & Engineer (A&E)	\$1,000.00
10/04/2010	11/30/2010	John Deere 5075E Tractor Loader, or equal	Northwest Outdoor Equipment Inc.	One Time Contract	\$28,995.00
10/05/2009	12/31/2009	Update Beaver Tracks newsletter	In House Graphics	Work Order Against ATA	\$780.00
10/05/2009	12/31/2010	4866 Archeological monitoring services at Booth Wayside	Klamath Tribes of Oregon	Intergovernment Agreement (ORS190)	\$1,000.00
10/05/2010	06/30/2011	Pile/Broadcast Burning Collier Memorial State Park	ODF – Salem Headquarters (Department of Forestry)	Intergovernment Agreement (ORS190)	\$11,610.00
10/07/2009	06/15/2011	5156 Wetland Mitigation Monitoring – Crissey Field SP	KPFF, Inc.	Work Order Against ATA	\$15,200.00
10/07/2009	11/30/2009	Update “Tidepools Are Alive” brochure	In House Graphics	Work Order Against ATA	\$650.00
10/07/2010	11/30/2010	Hazardous Tree Evaluation Training	ODF – Salem Headquarters (Department of Forestry)	Intergovernment Agreement (ORS190)	\$1,537.00
10/10/2006	10/01/2011	07-139 Graphics and Production Services	FUNK/LEVIS & ASSOCIATES MARKETING COMMUNICATIONS, INC.	Agreement to Agree	\$500,000.00



Start	End	Project	Awarded To ...	Award Type	Value
10/10/2006	10/01/2011	07-140 Graphic and Production Services	Kobalt Design Group	Agreement to Agree	\$500,000.00
10/10/2006	10/10/2011	07-138 Graphics and Production Services	HMH, Inc.	Agreement to Agree	\$500,000.00
10/10/2006	10/10/2011	#07-134 Advertising Services	HMH, Inc.	Agreement to Agree	\$1,500,000.00
10/10/2006	10/10/2011	07-137 Graphics and Production Design	In House Graphics	Agreement to Agree	\$575,000.00
10/11/2010	04/30/2011	#5625 Deluxe Cabins –Ft Stevens & Cape Lookout State Parks	LARRY HELIGSO CONSTRUCTION CO.	One Time Contract	\$610,126.00
10/12/2009	03/29/2010	#5084 Deschutes Rivers SRA – Sewer Treatments & ADA Improvements	PHILLIP SITZ CONSTRUCTION, INC.	One Time Contract	\$305,211.00
10/12/2010	12/31/2010	Replace 26 Damaged and Leaking Lantern Panes Cape Meares Light.	Davies, Inc.	Emergency	\$20,000.00
10/13/2009	12/15/2009	#5186 Vist House Balcony Waterproofing Inspection	Carlson Testing Inc.	Architect & Engineer (A&E) Related Services	\$4,954.00
10/14/2010	03/18/2011	#5701 Loop “A” Restroom Replacement at Silver Falls State Park	Nomarco, Inc	One Time Contract	\$319,596.00
10/14/2010	03/31/2011	5745 ODF Pile burning at Cascadia State Park	ODF – Salem Headquarters (Department of Forestry)	Intergovernment Agreement (ORS190)	\$1,643.00
10/15/2009	06/30/2011	5174 Lincoln County provide work crew services	Lincoln County (place holder)	Intergovernment Agreement (ORS190)	\$66,000.00
10/15/2009	11/15/2009	Purchase & Deliver 2 Pond Aeration Windmill Kits	Superior Windmill Inc (2005)	One Time Contract	\$3,243.00
10/15/2010	11/30/2010	72-inch Flail Mower	Fisher Farm and Lawn	One Time Contract	\$5,901.00
10/19/2009	12/01/2009	#5162 Cape Lookout State Park – Office & Garage Roofing Project	Sky Lakes Construction	One Time Contract	\$20,200.00
10/20/2009	04/07/2010	#4553 ADA Facility Improvements –Prineville Reservoir State Park	Dice Construction, Inc.	One Time Contract	\$515,636.00
10/20/2009	12/04/2009	#5180 Parking Lot Paving at Powder House Cove-Prineville RSP	Hooker Creek Companies LLC	One Time Contract	\$157,696.00
10/20/2010	12/31/2010	High Density Filing System	spacesaver specialists inc	One Time Contract	\$16,695.00
10/21/2009	03/05/2010	5155 – B Lodging & Meeting Accommodations for VSA in Clatsop Co	Blue Heron Hotel Properties LLC	Trade Services	\$15,468.00
10/21/2009	10/31/2009	Update “ 12 & 24 Month Day Use Permits” to hang tags	In House Graphics	Work Order Against ATA	\$650.00
10/21/2009	12/31/2009	Update “2010-2011 Parks and Heritage Guide”	In House Graphics	Work Order Against ATA	\$9,500.00
10/22/2010	01/11/2011	#5554 Window Restoration at Coquille River Lighthouse	Arciform LLC	One Time Contract	\$59,854.00
10/22/2010	12/15/2010	#5735 Humbug Mountain SP Fish Passage Restoration	THE AGNESS COMPANY	One Time Contract	\$43,400.00
10/26/2009	01/04/2010	Update 2010 Tide Table	In House Graphics	Work Order Against ATA	\$400.00
10/28/2009	11/30/2009	Hydraulic Compact Telescopic Crane with options	Allied Body Works, Inc.	One Time Contract	\$9,709.00
10/28/2010	12/31/2010	20-yard Trash Compactor	Compaction & Recycling Equipment Inc.	One Time Contract	\$21,740.00
10/29/2010	12/15/2010	5754 – Joseph Stewart Replace Two Restroom Roofs	Rocky Smith Construction	One Time Contract	\$8,445.00



Start	End	Project	Awarded To ...	Award Type	Value
11/01/2009	06/30/2015	4597 Wolf Creek Inn Hospitality Service	Margaret Jane Quist	Personal Services (PSK) Non-IT	\$250,000.00
11/01/2010	11/01/2011	5785 Gilliam Co. Noxious Weed Control Cottonwood Canyon	Gilliam County (place holder)	Intergovernment Agreement (ORS190)	\$30,000.00
11/03/2009	12/14/2009	#5188 Residence Roof Repair at Ian McCloud State Park Property	Andy Holm Construction	One Time Contract	\$10,950.00
11/04/2008	11/04/2009	4498 Thompsons Mills 3D Scan Survey	ODOT – Oregon Department of Transportation	Intergovernment Agreement (ORS190)	\$10,000.00
11/04/2010	03/31/2011	Update Banks-Vernonia Trail brochure	In House Graphics	Work Order Against ATA	\$1,850.00
11/05/2009	05/31/2010	Design/Develop Saddle Mountain Trail Guide	In House Graphics	Work Order Against ATA	\$1,400.00
11/06/2009	12/31/2009	Shower Units, purchase and delivery	Secure Detention Products	One Time Contract	\$14,486.00
11/10/2009	03/01/2010	Rework Wall Displays	In House Graphics	Work Order Against ATA	\$475.00
11/10/2009	06/30/2011	SVIA ATV Safety Education Reimbursement Agreement	Specialty Vehicle Institute of America	Trade Services	\$35,000.00
11/10/2010	11/09/2015	5666 RFP Policy Management Software and Services	Zequel Technologies, Inc	Trade Services	\$24,600.00
11/12/2008	09/15/2009	4565 Marr Ranch Environmental Delineation & Mitigation Project	Ecowest Consulting, Inc	Architect & Engineer (A&E) Related Services	\$10,850.00
11/14/2005	12/31/2009	Banks Vernonia Trailhead Project	ODOT – Oregon Department of Transportation	Intergovernment Agreement (ORS190)	\$165,000.00
11/15/2010	02/01/2011	Update 2011 “Tide Table”	In House Graphics	Work Order Against ATA	\$400.00
11/15/2010	12/03/2010	2010 Annual Pass Sale collateral	In House Graphics	Work Order Against ATA	\$1,100.00
11/15/2010	12/31/2010	Vermeer BC 1000XL Brush Chipper, or equal	RDO Vermeer LLC	One Time Contract	\$30,100.00
11/16/2007	12/01/2012	07-127 Cost Share agreement National Grasslands – Cove Palisades	US Forest Service	Intergovernment Agreement (ORS190)	\$0.00
11/16/2009	01/31/2010	Disc Golf Baskets and Pole Sleeves, purchase & delivery	next adventure	One Time Contract	\$7,700.00
11/16/2009	06/30/2010	5184 Portland Parks & Rec. Rx PLAY Scholarship	Portland, City of (ORCPP)	Intergovernment Agreement (ORS190)	\$2,500.00
11/16/2009	12/10/2009	#4751 Road Maintenance at Prineville Reservoir State Park	Statewide Contract Services	One Time Contract	\$6,174.00
11/16/2010	01/31/2011	Articulating Boom Mower, purchase, delivery and installation	Floyd A Boyd Co	One Time Contract	\$13,610.00
11/16/2010	03/31/2011	Update Honeyman Winter Flyer	In House Graphics	Work Order Against ATA	\$125.00
11/16/2010	03/31/2011	Update Columbia River Gorge Waterfalls Map	In House Graphics	Work Order Against ATA	\$150.00
11/16/2010	12/31/2010	#5753 Roof Replacement at Elijah Bristow SP Nat Resource BLDG	LESTER L BROCK CONSTRUCTION CO.	One Time Contract	\$14,500.00
11/17/2009	01/31/2010	Compact Track Loader, purchase and delivery	Bobcat West	One Time Contract	\$42,650.00
11/17/2009	06/15/2010	5181 Frenchglen Hotel-Design Foundation Repairs, Exit Repairs	Frederick L. Walters Historical Architect	Work Order Against ATA	\$22,654.00
11/17/2010	01/03/2011	Update “Vista House At Crown Point”	In House Graphics	Work Order Against ATA	\$150.00
11/19/2010	03/31/2011	#5748 Officer’s Qrtrs Repairs & Porch Reconstruct Ft. Yamhill	PILGRIM’S PROGRESS PRESERVATION SERVICES, LLC	One Time Contract	\$44,583.00



Start	End	Project	Awarded To ...	Award Type	Value
11/19/2010	05/31/2011	#5778 Parking Lot Paving at Coffenburry Lake Ft. Stevens SP	Bayview Transit Mix, Inc	One Time Contract	\$93,832.00
11/22/2010	01/31/2012	2,860 tons crushed rock	Road & Driveway Co	One Time Contract	\$41,209.00
11/22/2010	05/27/2011	#5681 2010 Geenway Trail at Valley of the Rogue State Park	foley roads inc	One Time Contract	\$731,960.00
11/23/2009	11/01/2010	5056 Iinois River Forks Landscape & Janitorial Services	Rogue Valley H2O LLC	Trade Services	\$9,760.00
11/23/2010	05/20/2011	#5703 Parking Improvements at Cascadia State Park	Roy L. Houck Construction Company	One Time Contract	\$62,675.00
11/29/2010	01/31/2011	5 ea 4WD diesel Utility Vehicles	Linn Benton Tractor Company	One Time Contract	\$71,885.00
11/29/2010	06/30/2011	#5768 Solar Pump, Septic Tank & Drainfield at Milo McIver SP	Pacific Land Construction	One Time Contract	\$25,202.00
11/30/2009	04/30/2011	5241 Sumpter Valley Dredge Exterior Restoration Design	Frederick L. Walters Historical Architect	Work Order Against ATA	\$58,343.00
11/30/2009	06/30/2011	5242 OSU perform a Park Visitor Use Study	Oregon State University (ORCPP)	Intergovernment Agreement (ORS190)	\$28,000.00
11/30/2009	11/30/2015	5340 University of Oregon Use of Lowell Boathouse	University of Oregon (ORCPP)	Intergovernment Agreement (ORS190)	\$1.00
12/01/2009	02/28/2010	Update Cultural Heritage Courier – online edition	In House Graphics	Work Order Against ATA	\$1,330.00
12/02/2009	12/31/2009	Mattress & Box spring sets, purchase & delivery	MATTRESS WORLD INCORPORATED	One Time Contract	\$4,839.00
12/02/2010	01/15/2011	#5790 Drainfield & Septic Tank Project – Carl G. Washburne MSP	DIAMOND N CONSTRUCTION INCORPORATED	One Time Contract	\$11,635.00
12/02/2010	03/01/2011	5789 – HOME INSPECTIONS	THE KESTREL GROUP LLC	Personal Services (PSK) Non-IT	\$3,990.00
12/03/2009	06/30/2011	5196 Marion County provide inmate work crew services	Marion County Sheriff's Office	Intergovernment Agreement (ORS190)	\$85,000.00
12/04/2009	03/10/2010	Create new Crissey Field wall display	In House Graphics	Work Order Against ATA	\$455.00
12/04/2009	12/31/2009	#5199 Artificial Dynamic Dune at Cape Lookout State Park	Big River Construction, Inc.	One Time Contract	\$64,980.00
12/07/2007	12/31/2010	State Fair & Expo Center Web Master	Netforest, Inc.	Personal Services (PSK) IT	\$60,000.00
12/07/2010	02/01/2011	Update “Cultural Heritage Courier” online edition 2010 #4	In House Graphics	Work Order Against ATA	\$1,710.00
12/08/2010	06/30/2011	5689 Kam Wah Chung Interpretive Exhibit and Audio Tour	THE ALCHEMY OF DESIGN LLC	Architect & Engineer (A&E) Related Services	\$183,000.00
12/08/2010	12/08/2011	5358-2 Firewood Purchase & Delivery Wallowa Lake State Park	Integrated Biomass Resources, LLC	Agreement to Agree	\$132,000.00
12/09/2010	02/03/2011	5828 Lodging & Meeting Facility for 2011 VSA	Blue Heron Hotel Properties LLC	Trade Services	\$9,994.00
12/10/2010	05/06/2011	#5764 Restroom Replacement – Loop B&C at Devils Lake SRA	2KG Contractors, Inc.	One Time Contract	\$594,931.00
12/13/2010	03/31/2011	Update 16 coastal campground brochures & 11 coastal tearoff maps	In House Graphics	Work Order Against ATA	\$3,600.00
12/13/2010	12/31/2010	Update Oregon OHV Guide brochure	In House Graphics	Work Order Against ATA	\$850.00
12/14/2010	10/31/2011	5806 Cove Palisades Utility Upgrade Engineering & Design	PBS Engineering + Environmental	Work Order Against ATA	\$145,572.00
12/15/2009	12/31/2009	Create 11 signs	In House Graphics	Work Order Against ATA	\$1,213.00



Start	End	Project	Awarded To ...	Award Type	Value
12/18/2002	12/31/3000	MOU for Recreational Planning	Douglas County Government (ORCPP)	Intergovernment Agreement (ORS190)	\$0.00
12/18/2009	05/31/2011	5267 Rogue Valley Greenway Trail project	Rogue Valley Council of Governments (ORCPP)	Intergovernment Agreement (ORS190)	\$100,000.00
12/20/2010	03/31/2011	36 ea Fiberglass Gray Water Disposal Units	Peterson Street Rods, Inc	One Time Contract	\$25,200.00
12/20/2010	10/15/2011	5794 Conference Facility & Services 2011 Coop. Association Conf	Shilo Inn, Newport, LLC	Trade Services	\$29,100.00
12/20/2010	12/30/2025	5730 Nehalem Bay State Park bike and pedestrian path improvement	Manzanita, City of (ORCPP)	Intergovernment Agreement (ORS190)	\$0.00
12/21/2009	03/31/2010	Update Coastal Campground Brochures and Tear-off Maps	In House Graphics	Work Order Against ATA	\$3,150.00
12/22/2009	04/30/2010	5259 Vault toilet repair	Michels Corporation	Trade Services	\$2,925.00
12/22/2009	04/30/2010	5218 Rogue Valley-Fong property appraisal services	Ted Foster & Assoc.	Trade Services	\$6,850.00
12/22/2009	04/30/2010	5218 Rogue Valley-Fong Property Appraisal	Ted Foster & Assoc.	Architect & Engineer (A&E) Related Services	\$6,850.00
12/22/2009	05/01/2010	#5245 LiDAR Acquisition for Property along Columbia River	Watershed Sciences, Inc.	Architect & Engineer (A&E) Related Services	\$20,095.00
12/22/2009	07/01/2010	Design and develop Cottonsood Canyon brochure	In House Graphics	Work Order Against ATA	\$2,450.00
12/23/2009	01/31/2010	Replacement Yurt Skins	Pacific Yurts, Inc.	One Time Contract	\$6,140.00
12/23/2010	02/28/2011	John Deere 997 Z-trak mower, or equal	RMT Equipment	One Time Contract	\$12,371.00
12/27/2010	05/01/2011	607 – Design, Develop and Produce an Eight Page Annual Report	In House Graphics	Work Order Against ATA	\$1,050.00
12/29/2008	05/30/2010	Various design and production of brochures, etc.	In House Graphics	Work Order Against ATA	\$5,035.00
12/31/2008	11/29/2011	4577 Lane Co. Bikeway sign project	Lane County (place holder)	Intergovernment Agreement (ORS190)	\$3,300.00
12/31/2009	03/31/2010	11 ea Kayaks, purchase and delivery	Alder Creek Kayak and Canoe	One Time Contract	\$7,169.00



5.f: Incoming funds converted from one type to another

Other Oregon state agencies transferred \$138 million to the Oregon Parks and Recreation Department in the 2009-2011 biennium. **In no case did the type of fund change as a result of the transfer.** Lottery Funds (which make up the bulk of the transfer) continued as Lottery in the agency budget, and Other Funds stayed as Other Funds.

The Lottery transfer from the Department of Administrative Services is the constitutionally-dedicated fund as part of the Parks and Natural Resource Fund created by Oregon voters in 1999.

Transferred from ...	Amount	Type	Source
Dept of Administrative Services	\$ 85,014,861.00	Lottery	Lottery
Business Oregon	\$ 257,000.00	Other	Cultural Trust – grant from interest and donations
Oregon State Marine Board	\$ 698,975.00	Other	Marine Board fees and fuel tax (from ODOT)
Oregon Dept of Transportation	(see subtotal below)		
<i>Roads</i>	\$ 1,243,044.00	Other	Motor Vehicle fuels tax
<i>Rest Areas</i>	\$ 3,396,221.00	Other	Motor Vehicle fuels tax
<i>Salmon Plates</i>	\$ 469,773.00	Other	Motor Vehicle specialty license plate fees
<i>ATV Fuel Tax</i>	\$ 14,218,810.00	Other	Fuels tax
<i>RV Registrations</i>	\$ 32,955,278.00	Other	Recreation Vehicle registration fee
ODOT Subtotal	\$ 52,283,126.00		
Total Transfers In	\$138,253,962.00		



5.g: Commission and organization chart

To assure accountability to all Oregonians, the Oregon Parks and Recreation Commission sets policy and approves major actions of the Oregon Parks and Recreation Department (OPRD). The Commission establishes policy, promotes the state's outdoor recreation agenda, sets budget goals and approves the OPRD biennial budget request, adopts rules for OPRD, approves acquisition of property for the state park system, and sets fees for the use of park facilities.

The Oregon Parks and Recreation Commission consists of seven members appointed by the Governor and confirmed by the Senate. As specified by state law, the Commission represents each of Oregon's five congressional districts, plus two at-large representatives, one from east of the Cascade Mountains and one from west of the summit of the Coast Range. The Commissioners are committed advocates who only receive a nominal daily stipend while in performance of official duties, plus actual costs of travel, food and lodging associated with their service to the state. Commissioners serve staggered four-year terms.

Davis Moriuchi, Chair (Portland)
Congressional District 1

Jay Graves, Vice Chair (Portland)
Congressional District 3

James E. Brown (Salem)
Congressional District 5

Brad Chalfant (Bend)
Congressional District 2

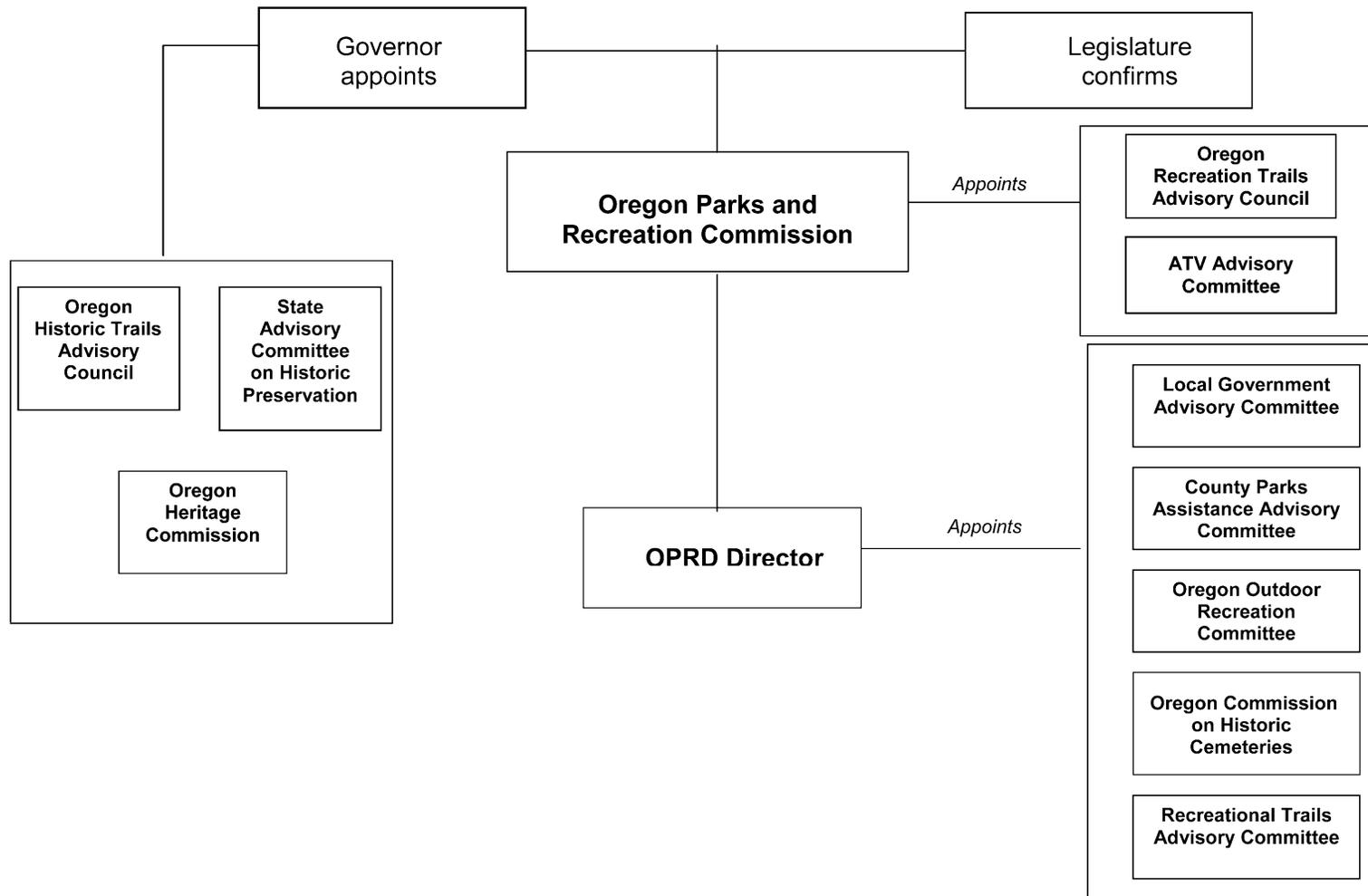
Robin Risley (Cannon Beach)
West of the Coast Range

Sue Musser (Brookings)
Congressional District 4

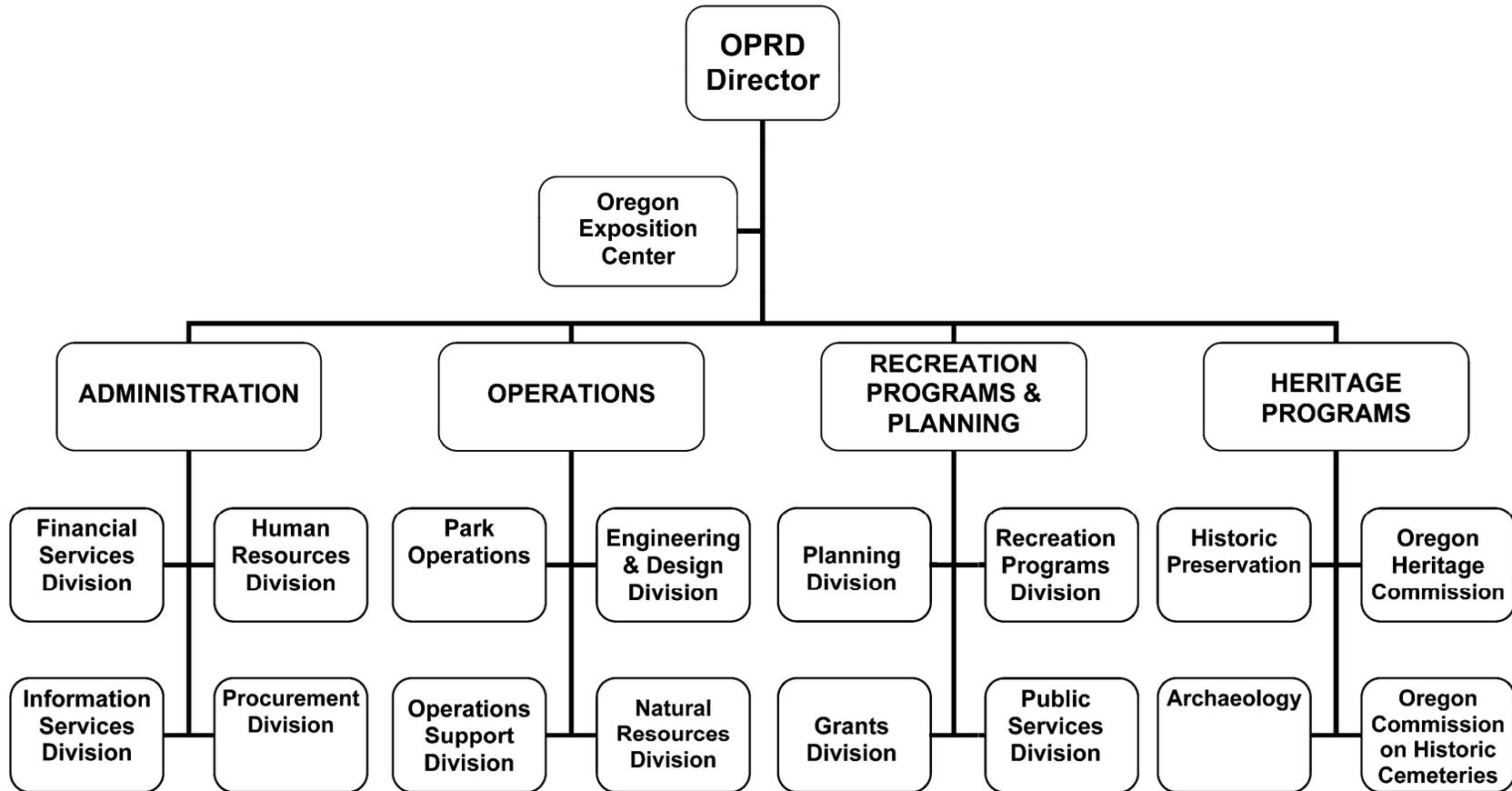
Sharon A. Rudi (Baker City)
East of the Cascade Range



Oregon Parks and Recreation Department Executive, Policy and Advisory Organization Chart



OPRD Management Organization



5.h: Internal and External audit results

Measure 66 Funding: Fiscal Accountability for the 2007-2009 Biennium

This audit focused primarily on expenditures from the Restoration and Protection Subaccount. The objectives of the audit were to: 1) determine the extent to which cumulative Measure 66 expenditures from the Restoration and Protection subaccount complied with the 65% capital expenditure requirement; 2) determine whether agencies receiving Measure 66 funds from the Restoration and Protection Subaccount adequately accounted for any carry-forward funds; and 3) assess corrective actions agencies have taken to address audit recommendations still outstanding from our prior Measure 66 audit. Report No. 2010-27 Date: July 2010.

Audit Results:

- The State met the capital expenditure threshold for the first time.
- Agencies accounted for funds carried-forward, but interest earned was not properly credited.
- Agencies are taking corrective action to address prior audit recommendations.

The Audits Division Recommends:

OPRD had resolved prior year audit recommendations

Agency Response:

OPRD has reviewed the report and we agree with the information in the report that pertains to Parks & Recreation.

Multi-Agency Audit: Agencies Should Explore Opportunities to Earn Purchase Card Rebates

The purpose of this audit was to assess purchase card rebate efforts and successes at six state agencies that are under the Department of Administrative Services; purchase card contract with US Bank. Report No. 2010-12 Date: February 2010.

Audit Results:

State agencies collectively met the spending requirement each of the six years analyzed, but earned only 25 percent of the available volume rebate because they did not make payments within the specified timeframe. Of the six agencies reviewed, two consistently earned the rebate in recent years and one was in the midst of a pilot project designed to help meet the specified payment timeframe. The other three agencies considered some efforts to earn the rebate, but had not clearly identified and systematically evaluated the cost-effectiveness of all available strategies.

The Audits Division Recommends:

- The four agencies that missed the rebate periodically explore the available strategies and analyze the associated costs and benefits of obtaining the annual volume and performance purchase card rebates offered through US Bank.
- OPRD consider adjusting its billing cycle period, develop electronic tools to automate cost allocation, increase payment frequency for select units, and explore options for electronic payment and interim rebate reports.



- To assist in this effort, it's also recommended DAS:
 - Ensure US Bank's annual rebate report data is provided to state agencies that participate in the purchase card program;
 - Explore options with US Bank to provide interim rebate reports to state agencies;
 - Provide state agencies with significant purchase card spending with the option to use the mail code electronic payment method in the state accounting system and work with them to ensure accuracy of mail code selection; and
 - Periodically assess the costs and benefits of providing a widely available electronic payment system, negotiating new terms with the purchase card provider, or some other mechanism.

Agency Response:

OPRD generally agrees with the recommendations and will explore the options that are suggested. OPRD agrees that exploration and consideration of these options, in general, is prudent. We will consider the changes along with associated costs to determine if they are cost effective and we will, of course, implement the options that prove to be cost effective.

Statewide Audit of Selected Financial Accounts for the Year Ended June 30, 2009

The audit was conducted to determine that selected accounts were presented fairly in accordance with generally accepted accounting principals in relation to the statewide financial statements. Determine whether the state's internal controls provided reasonable assurance of proper accounting, financial reporting, and legal compliance of

transactions and determine whether the state has complied with applicable legal requirements that may have a direct and material effect on the state's financial statements. This report was issued January 7, 2010.

Audit Results:

Prior year findings have been resolved no significant deficiencies found.

Oregon Parks and Recreation Department: Loss of Funds Investigation and Internal Controls Review at the Oregon State Fair and Exposition Center

The purposes of this audit were to investigate a potential fraud at the Oregon State Fair and Exposition Center (OSFEC) and to review OSFEC internal controls. In October 2005, the Oregon Parks and Recreation Department requested that the Audits Division review internal controls at the OSFEC in preparation for its transfer to the department. In November 2005 there were allegations that an OSFEC employee had diverted client payments to a personal bank account. During the summer 2008, supplemental work to provide an updated status of OSFEC controls relating to segregation of duties, cash, and event billing processes. Report No. 2009-03 Date: February 6, 2009.

Audit Results:

The initial review substantiated the allegations of potential fraud and resulted in a joint investigation with the Oregon State Police. The audit of internal controls revealed that the OSFEC had not established sound accounting policies or program controls, which could have helped prevent and detect the misappropriation of funds. During the summer



2008 supplemental work the OSFEC had improved controls over these processes however more work remained to be done.

The Audits Division recommends:

- Department management continue its efforts to improve controls over various OSFEC business processes.
- Department management improve OSFEC's controls over cash
- Department management continue its efforts to strengthen internal controls over OSFEC's event billing processes
- Department management improve controls over contracting
- Department management develop and implement internal controls to ensure employee purchases and travel serve the business needs of the agency, are properly authorized, and adhere to state policy
- Department management improve controls over payroll to include review and approval of timesheets, segregation of payroll responsibilities, prior written authorization for and monitoring of overtime, and verification that vacation payouts are in accordance with state rules.

Agency Response:

OPRD generally agrees with the audit recommendations. However, most of the events uncovered by the audit occurred before management of the Oregon State Fair and Exposition Center was transferred to OPRD. Improvements have been made in the last three years that have already addressed most of the recommendations. As these and other findings became known during the integration of the State Fair into the department, OPRD segregated duties, changed position descriptions and desk manuals, incorporated all state fair financial transactions, accounting records, and asset management into

OPRD's overall accounting systems and processes through FMS and the HUB. OPRD addressed major weakness in internal control by changing payment requirements for vendors and instituting a strengthened accounts receivable system that relies on FMS to generate receivables in the accounting system and create and assign sequential invoice numbers.

Statewide Audit of Selected Financial Accounts for the Year Ended June 30, 2008

The audit was conducted to determine that selected accounts were presented fairly in accordance with generally accepted accounting principals in relation to the statewide financial statements. Determine whether the state's internal controls provided reasonable assurance of proper accounting, financial reporting, and legal compliance of transactions and determine whether the state has complied with applicable legal requirements that may have a direct and material effect on the state's financial statements. Management Letter No. 634-2009-01-01. This report was issued February 12, 2009.

Audit Results:

It was determined the department had significant deficiencies in internal control related to segregation of duties and logical access to accounting systems.

The Audits Division recommends:

- Department management ensure responsibilities for cash are segregated.
- Department management ensure that individuals performing financial system security functions do not have conflicting accounting duties or responsibilities for monitoring and



validating logical access, to ensure those functions are independently performed.

Agency Response:

OPRD agrees with the recommendations, and completed all corrective actions in November 2008. We changed the combination of the safe and removed access of the noted employee. We worked with our IT division to remove her capability to change her own system access levels. In the future, as we have changes in staff, we will continue to ensure that their duties are appropriately segregated.

Measure 66 Funding: Financial Integrity, Effectiveness and Performance for the 2005-2007 Biennium

This audit had two purposes related to Measure 66 funding: a review of effectiveness and performance at Oregon Parks and Recreation Department (OPRD) and Oregon Department of Fish and Wildlife (ODFW) and a review of financial integrity at all six state agencies that received Measure 66 funds during the 2005-2007 biennium. Report No. 2008-40 Date: December 29, 2008.

Audit Results:

OPRD Could Improve Reporting Accuracy for Facilities Maintenance Backlog

We determined that during the 2005-2007 biennium OPRD had appropriate mechanisms to report on the agency's use of Measure 66 funds, reported accurate information for the Property and Resource Management Division and the Local Government Grants Program, established and followed policies that promoted prudent stewardship of Measure 66 funds for the three programs we reviewed, and

appropriately classified expenditures. However, we also found that OPRD could improve the accuracy and disclosure of its reporting related to reducing its facilities maintenance backlog. In order to determine whether State Fair expenditures of Measure 66 funds were consistent with constitutional restrictions, we requested advice from the Oregon Attorney General, which we have yet to receive.

The Audits Division recommends:

- Develop, document and follow a consistent process for accurately reporting progress toward reducing the parks maintenance backlog: and
- Improve key performance measure disclosure to present a more complete picture of progress achieved.

Agency Response:

OPRD agrees with the recommendations. The department has instituted improved management processes with respect to the FIP (Facilities Investment Program) to better track and disclose the progress of reducing the departments FIP backlog list.

OPRD has completed the initial development and implementation of an electronic tracking system (HUB). This system will be used to document, consistently track and disclose all FIP backlog projects. The newly implemented process will track and monitor backlog projects through their life span and provide the basis for future reporting.



Follow-Up Report on Capital and Non-Assets

The purpose of this audit was to determine whether the Oregon Parks and Recreation Department had implemented 13 recommendations made in an earlier audit report, Oregon Parks and Recreation Department: Capital and Non-Capital Assets Audit Report No. 2003-26. The previous audit was conducted to determine whether the department had adequate controls in place over capital and non-capital assets and complied with applicable state policies. Follow-Up Report on Capital and Non-Capital Assets Report No. 2008-20 Date: July 3, 2008.

Audit Results:

The department has made some improvements in controls over capital and non-capital assets to help ensure state assets are accurately and properly recorded and asset records comply with state policy. Of 13 prior audit recommendations, three were implemented, three were partially implemented, six were not implemented, and one was deemed no longer relevant.

The Audits Division recommends:

- Perform an annual physical inventory of all capital assets
- Record historical costs of paved walking paths and campsites

- Perform a complete inventory of land assets and record values for donated land
- Evaluate buildings classified as potential historical treasures and correct the capital asset subsidiary ledger, as appropriate
- Review methodologies for estimating the historical cost of road pavement
- Review the buildings and machinery and equipment subsidiary ledgers for fully depreciated assets still in use
- Document quarterly reconciliations of the capital asset subsidiary ledgers to accounting records
- Ensure that only assets meeting the capitalization criteria are capitalized
- Strengthen controls over non-capital assets to ensure that high-risk items are controlled and accounted for

Agency Response:

The Oregon Parks and Recreation Department generally agrees with the recommendations. With the development of the HUB in 2005 and implementation in January 2007 we continue to improve our capital asset accounting practices. The HUB is an agency-wide web based facility management system that allows OPRD to electronically submit and track both our capital and non-capital assets on a continual basis.



5.i: 2010 Key Performance Measures Management report

Agency Management Report

KPMs For Reporting Year 2010

Finalize Date: 9/1/2010

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:	63.64%	27.27%	9.09%	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.	423	450	Green	2010	This is a new performance measure. The Department will 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.	1,907	2,057	Yellow	2010	This is a new performance measure. The Department has no comments at this time.
3 - Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.	45	40	Green	2010	This is a new performance measure. No comments at this time.
4 - CITIZEN SATISFACTION - Percent of Oregonians who believe that Oregon is doing a "Very or Somewhat Good" job of providing parks and natural areas and preserving Oregon's heritage.	91	90	Green	2008	No comments at this time.



Nature
HISTORY
Discovery

Agency Management Report

KPMs For Reporting Year 2010

Finalize Date: 9/1/2010

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
5 - PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)	77.30	75.60	Green	2010	The Department exceeded the FY 2010 target. The Department will continue to monitor progress.
6 - ALTERNATIVE CAMPING FACILITIES - Percent of alternative camping opportunities per total campsites available.	4.70	4.90	Green	2010	A number of factors can affect results. For example, while real numerical progress is being made in adding alternative sites such as yurts and cabins to the parks system, the addition of "traditional" campsites increases the denominator and can therefore dilute the measure's percent calculation.
7 - FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.	68.60	74.00	Yellow	2009	Data shows that progress continues to be made in reducing the 1999 maintenance backlog. The Department will continue to focus resources each biennium on the 1999 backlog reduction list.
8 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	95	94	Green	2010	The Department exceeded FY 2010 targets for 5 out of 6 Customer Satisfaction components, and was at target level for the remaining component. The Department will continue to provide excellent customer service.
9 - STATE FAIR REPEAT ATTENDANCE - Percentage of fairgoers who have visited the Oregon State Fair at least once every other year.	81.70	87.20	Yellow	2010	Repeat attendance for the 2009 Fair, 81.7%, was nearly 2% higher than the previous year.



Nature
History
Discovery

Agency Management Report

KPMs For Reporting Year 2010

Finalize Date: 9/1/2010

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
10 - EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue.	-22	5	Red	2010	The gross revenue decline was due in part to 1) a continued weak economy which has led to a decrease in the number of events booked, turnout at booked events, and catering income from booked events; 2) change in the agreement with Marion County Fair from rental of OEC facilities to revenue-sharing; and 3) loss of the multi-state Region 4 Horse Show.
11 - COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.	100	100	Green	2010	Actual results continue to be at the target level of 100%. No comments at this time.



5.j: Centennial Horizon Vision

Oregon could be defined by a handful of moments. Statehood in 1859. The declaration of our beach as public in 1913. The first state park in 1922. The bottle bill in 1971. These landmark decisions by Oregonians echo down through the decades, and shape the quality of our lives today.

It's nearly impossible to imagine Oregon without her state parks. Early park visionaries like Sam Boardman, Jessie Honeyman, and Robert Sawyer blazed a path to the future by working to preserve special places where people could connect with Oregon's spectacular landscapes, heritage and culture. If you visit any state park today, you are direct beneficiaries of their labor and foresight.

Today, the state is growing at a heady pace, and if we have learned nothing else from the past, we understand this: it takes forethought and vision to reach our ideal future.

The state park system will be a century old in 2022. In these last hundred years, Oregonians have toiled to build a park system Oregonians can regard with pride. But what's next? What will the park system look like as it approaches its centennial, and what will the next 100 years look like? What is our ideal future? What will it take to get there?

These are the kinds of questions park visionaries confronted in the early 1900s. We face them now. The document you hold in your hands does more than attempt to answer these questions, but sets forth a way of thinking about our work so we stay focused on the target.

This is a living document. Every two years we will talk to you to understand how you are feeling about your parks. Then we will modify this plan to reflect your preferences.

With your counsel, we will chart the way forward to the park centennial and beyond. We will make future Oregonians as proud of us as we are of those early visionaries who made our state what it is today. Take this, read it, and let us know what you think.

Tim Wood, Director, Oregon Parks and Recreation Department
James Parr, Chair, Oregon Parks and Recreation Commission

The Centennial Horizon approach

In early 2007, the Oregon Parks and Recreation Commission directed staff to begin working on a strategic vision that would guide OPRD through its centennial in 2022. Staff began by reviewing extensive information about how OPRD fulfills its mission and mandates: its relationships with its many partners and volunteers, its organizational structure, business plan and much more. In 2008, we held 23 meetings across the state with OPRD staff, partners, stakeholders and the general public. Hundreds of people gave their opinions and helped formulate the Centennial Horizon principles and strategies. The chorus of voices, ideas, written comments and analysis boils down to three primary principles and five supporting principles:



Primary Principle 1: Save Oregon's Special Places

The park system we enjoy today is because of the foresight of yesterday. Policymakers, politicians and ordinary citizens took bold actions that set aside priceless pieces of Oregon. OPRD's job is to continue this legacy. The state is endowed with wild, rural and urban areas interconnected with systems of trails, parks, natural areas, heritage sites, coastline and rivers that are accessible and healthy. This integrated system is seamless, regardless of landowner or boundary.

Strategies

- Secure outstanding habitats, historic places and scenic settings. Encourage public ownership through grants or public/private partnerships.
- Protect important vistas, viewpoints and scenery.
- Acquire and restore marginal lands that have the potential to become special places.
- Acquire or help safeguard Oregon's historic places, such as the Oregon State Fairgrounds, and stimulate activities that foster their use, care and conservation.
- Manage properties to ensure their health, to protect their beauty, and to restore rare, sensitive, threatened and endangered species.
- Expand and reform protection of Oregon's ocean, beaches and rocky shore habitat.
- Maintain and enhance watersheds and ecosystems we own by collaborating with other agencies, non-profit organizations and park neighbors.

Primary Principle 2: Connect People to Meaningful Outdoor 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. Inspire people to connect with Oregon's landscapes, heritage and culture.

Strategies

- Make sure that our acquisitions and recreation planning reflect the needs of youth, an aging population, a more diverse population and a generally less active population.
- Purchase and build or enable others to purchase and build new types of parks that will meet a growing population's needs.
- Increase the number of young visitors and families, by providing facilities that offer first-hand experiences in nature and the outdoors.
- Increase peak season visits to lesser-known parks, and conversely, increase visits to popular "summer" parks during the quiet season.
- Directly and indirectly create interconnected system of bicycle, hiking and water trails to position Oregon as a top trails state in the U.S.

Primary Principle 3: Taking 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. It is incumbent upon us to use environmentally sound and culturally sensitive methods of construction and maintenance. People will reap



the benefits of today’s park system knowing that tomorrow’s park system will be there for future generations, healthy and vibrant.

Strategies

- Provide first-class park facilities designed to appeal to a wide variety of visitors and uses.
- Create a series of legacy projects that will mark this era in the history of the department.
- Promote the ethic that parks are vital to Oregon’s way of life, and that we have a civic responsibility to provide and protect them.
- Preserve Oregon’s heritage through cultural and historic sites, events, interpretation and experience.
- Connect Oregonians and visitors with the “Best of Oregon” through programs and events at the Oregon State Fairgrounds.
- Reduce OPRD’s environmental impacts at all levels.
- Apply sound planning, industry standards and technology to design, construct, and maintain the physical infrastructure of the park system.

Supporting Principle 4: Engage People Through Education and Outreach

Our visitors experience a sense of discovery and connection to our parks that inspires their lifelong stewardship of Oregon’s natural, cultural and historic places.

Supporting Principle 5: Build the State Park System with Purpose and Vision

Oregon’s state parks are gateways to a destination or are themselves individual destinations. The system as a whole can be enlarged by

linking these properties to other public or private land. Oregon is transformed into a seamless, borderless recreation area.

Supporting Principle 6: Attract and Inspire Partners

Advocacy groups, volunteers, land owners and governments across a spectrum of interests offer wisdom and insight needed to create the best recreational, environmental and cultural experiences in Oregon. Our partners’ goals and OPRD’s goals are reached together, through shared, mutually beneficial projects that add up to more than the sum of their parts.

Supporting Principle 7: Prioritize Based on the Vision

Focus time, energy, talent and funding on those activities that effectively advance the goals of OPRD and this plan. OPRD routinely demonstrates creative, collaborative solutions to business challenges.

Supporting Principle 8: Oregon’s Parks Will Be Tended by People Who Love Their Work

An excellent state park system is operated by staff and volunteers who are trained, motivated, challenged and satisfied by what they do. They are committed to professional excellence and to providing memorable experiences for their visitors. All people who work or volunteer on behalf of Oregon’s parks are honored to represent them.

