

Oregon Parks and Recreation Commission

September 14, 2016

Agenda Item: 5a

Information

Topic: Budget Update

Presented by: Tracy Loudon, Business and Technology Solutions Administrator

The September 2016 Lottery forecast will be released September 14, 2016 and provided during the Business meeting if available. It will be included in the Budget Update at the November meeting.

OPRD will have the following items before Emergency Board at the September 2016 meeting:

1. Seek retroactive permission for the State Historic Preservation Office (SHPO) to submit a federal grant application in the amount of \$20,000 to the Bureau of Land Management (BLM). The grant would provide funding for the Heritage Hub, a historic properties project tracking database that will specifically interface with the BLM's database and data tracking systems of other agencies and tribes.
2. Seek acceptance of a report required by Senate Bill 192 (2015 Session). The Department was directed to assemble a work group to examine options for allowing ATV operation on state highways and submit recommendations to the Legislative Assembly. OPRD is submitting the "SB 192 Working Group Recommendations" report.

As of this writing, the Department's 2017-19 Agency Request Budget has been completed in the budget system and passed all audits; there were no changes from the numbers presented at the June 2016 Commission meeting. The narrative has been completed and sent to the Commission Chair for review and signature; the narrative is due to DAS by September 1, 2016.

The next step is the Governor's budget. OPRD expects to be working on the Governor's budget in late September, October and November with a budget expected to be published December 1, 2016. The lottery funds included in the Department's budget will be based on the November 2016 forecast which is due out on November 16, 2016. The Governor's budget will be presented to the Commission at the first meeting of 2017.

Prior Action by Commission: Details of the 2015-17 LAB were provided at the September 2015 meeting. An update was provided at the February, April and June 2016 meetings. For the 2017-19 Budget: A budget workshop on the process was provided in November 2015, a budget development preview and update was provided and Key Performance Measures were approved in April 2016, and the 2017-19 Agency Request Budget was approved at the June 2016 meeting.

Action Requested: None.

Attachments: None.

Prepared by: Tanya Crane