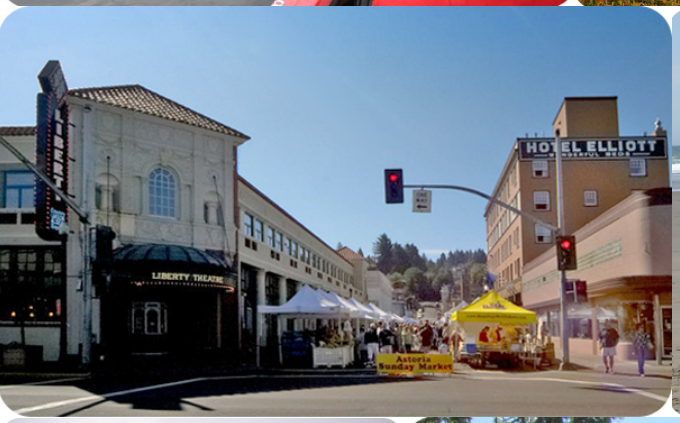


Oregon Parks and Recreation Department

2013-15 Ways & Means Budget

Presented March 2013

Table of Contents

A. Overview A-1
B. Budget Pie Charts B-1
C. Overall Trends and Issues C-1
D. Program Detail: Direct Services D-1
E. Program Detail: Park Development E-1
F. Program Detail: Community Support and Grants F-1
G. Program Detail: Central Services G-1
H. Program detail: Oregon State Fair and Exposition Center H-1
I. Program detail: Director's Office I-1
J. Reviewing Major Budget and Legislative Issues J-1
Appendix 1: Compliance with HB4131 ..... Appendix 1-1
Appendix 2: Audit Results ..... Appendix 2-1
Appendix 3: Reclassified Positions and Vacancies Filled ..... Appendix 3-1
Appendix 4: Park System Plan Summary ..... Appendix 4-1
Appendix 5: Performance Measures ..... Appendix 5-1
Appendix 6: Project Funding Team documents ..... Appendix 6-1

A. Overview

1. **Mission**
   The Oregon Parks and Recreation Department (OPRD) protects and provides outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations. Through a world-famous state park system and by supporting communities, we give people special places to go and an appreciation for Oregon that would otherwise be missed.

   We accomplish this through three main programs:
   - Our **Direct Services** program is anchored by the Oregon State Park system, among the most popular in the nation.
   - Through the **Community Support and Grants** program, we serve Oregon communities with grants and expertise related to outdoor recreation, and heritage services such as the State Historic Preservation Office.
   - The **Oregon State Fair and Exposition Center**, an agency responsibility since 2005, delivers both the main state fair event in late summer, and operates a year-round venue for events in the heart of Salem.

   Three other supporting programs aid these three main programs:
   - **Park Development** focuses on maintenance and improvement of the state park system.
   - **Central Services** serves every agency program with accounting, payroll, procurement, information technology, park reservations, and budget management.
   - Finally, the **Director's Office** leads these programs to execute directives of the Oregon State Parks and Recreation Commission—our citizen oversight body—and manages human resources, general communications, and research.

2. **Goals**

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

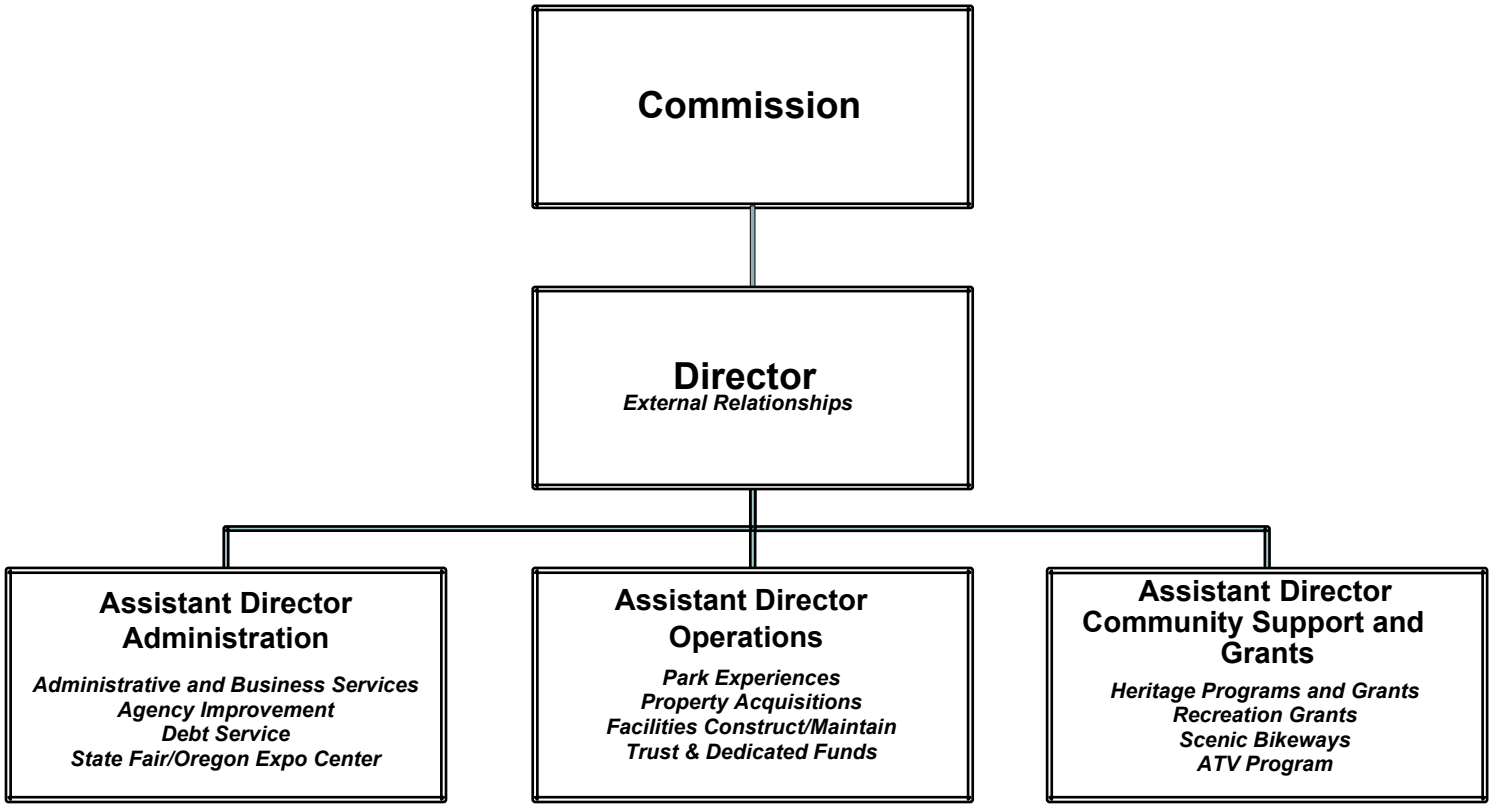
The Oregon State Parks and Recreation Commission and this department have several broad goals, expressed in the agency's Centennial Horizon vision (http://www.oregon.gov/oprd/Pages/centennial.aspx):

I. **Save Oregon's Special Places.** The park system we enjoy today is because of the foresight of yesterday. Policymakers, politicians and ordinary citizens took bold actions that set aside priceless pieces of Oregon. OPRD's job is to continue that legacy.

II. **Connect People to Meaningful Experiences.** OPRD fulfills its mandate by providing state-owned properties for recreation, and by leading others to work cooperatively to meet Oregon's total recreation needs.

III. **Take the Long View.** When we build and maintain parks, heritage areas and facilities, we must balance the needs of today's recreation with tomorrow's health. Not only do we need to use environmentally sound, culturally sensitive methods of construction and maintenance to conserve resources, but we also must anticipate future costs to operate and maintain the park system and plan the system's course wisely.

3. Agency Organization Chart



4. **Whom we serve**

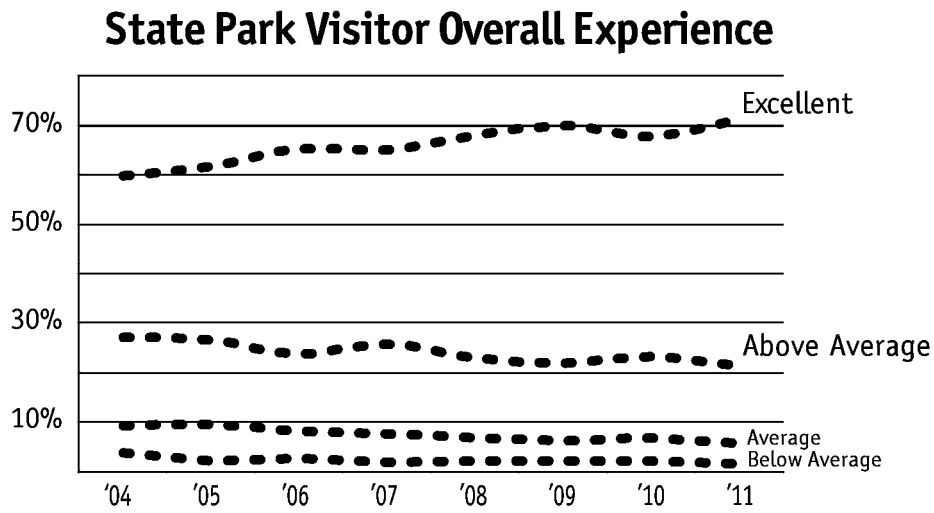
Direct Services and Park Development: delivers consistent, high quality recreation services to more than 42 million state park visitors each year. An estimated 70% of Oregonians visit a state park at least once each year. Most state park visitors—approximately 65%—are from Oregon, but 15% are from Washington, 10% from California, 3% each from Idaho and British Columbia, and the 4% friends and relatives from other states and international destinations such as Europe and Asia.

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

Oregon State Fair and Exposition Center: uses the state fair event to share the best of Oregon's agricultural heritage, arts and crafts traditions and entertainment talent with more than 250,000 people a year. The year-round exposition center serves a broad cross-section of the regional market with more than 100 events a year ranging from trade shows, conferences and celebrations.

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

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



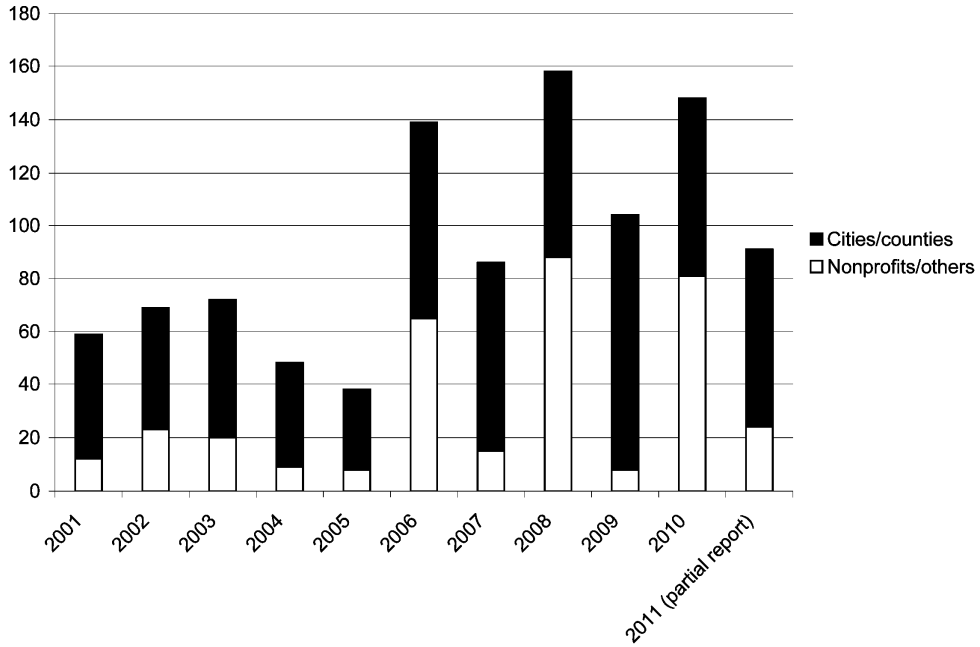
   b. *Community support:* Recreation and heritage expertise is available to all Oregon communities through the department's Community Support and Grants program. Expert staff help communities find funding, design projects so they are more likely to earn local and regional support, and navigate state and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

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

Total grants to Oregon communities since 1999

$88+ million

Sample Recreation and Heritage Grants Awarded



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

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

State Parks

42 million park visitors per year. Substantial numbers travel from urban areas into rural ones.

Est. **$735 million** per year in local economic activity.

Drives est. **11,600 jobs** per year.

Produces direct payment of **$800,000** per year in local lodging taxes.

http://www.oregon.gov/oprd/Documents/Park-System-Plan-20121231.pdf

Heritage

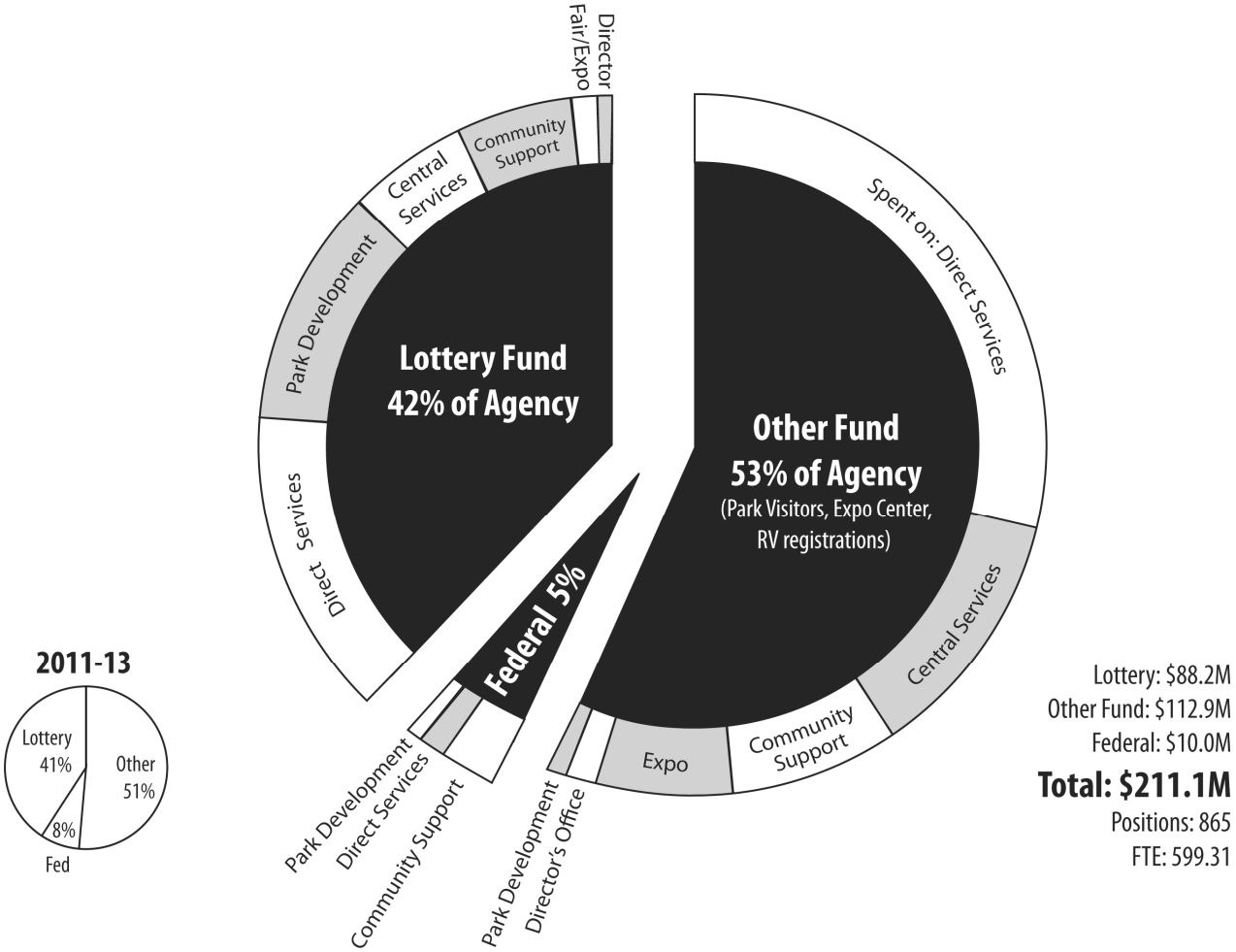
39% of Oregon travelers are willing to **pay extra** for lodging that reflects the cultural heritage of a place.

Average Oregon heritage traveler spends **$1,600 per trip.**

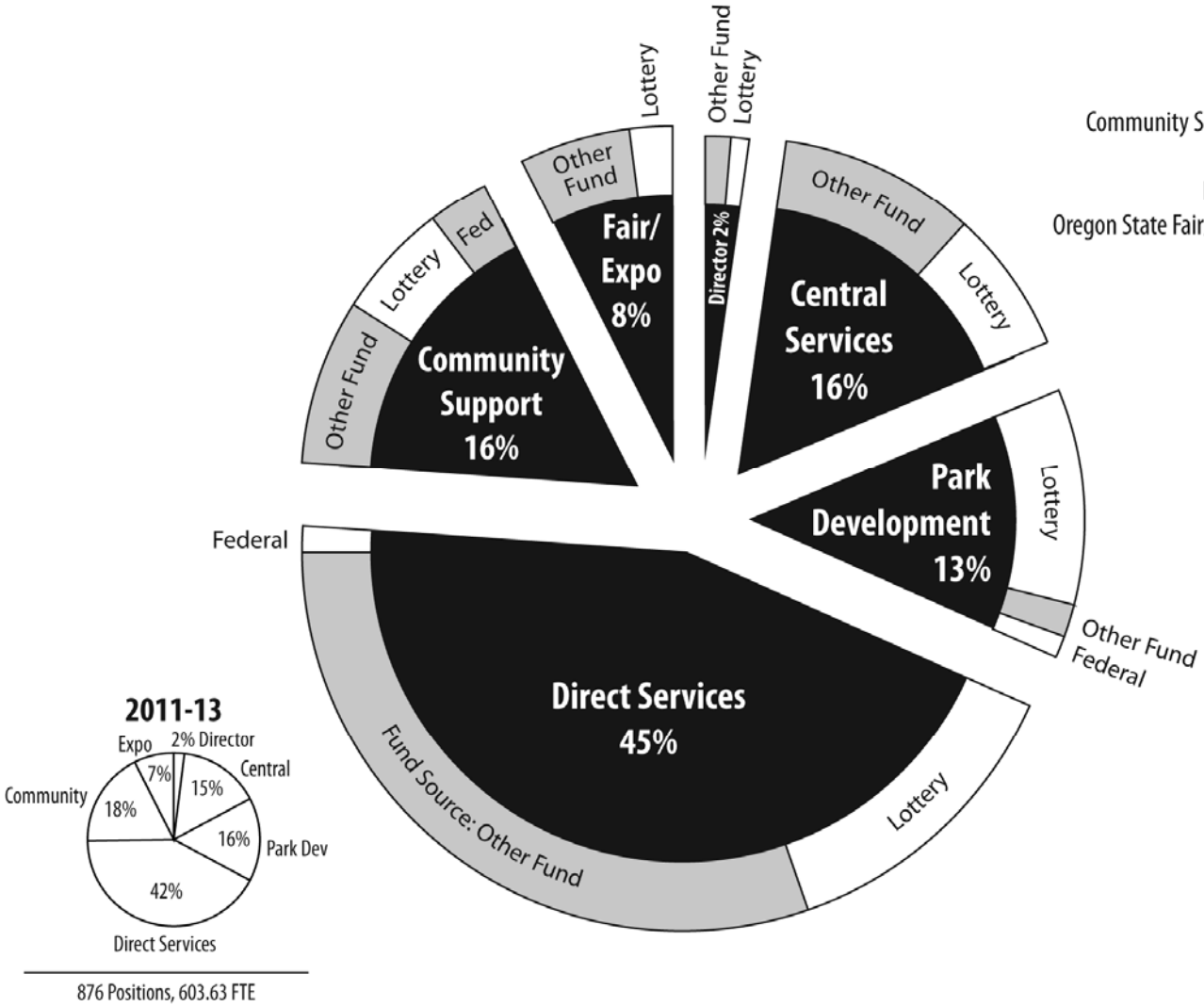
http://www.oregon.gov/oprd/HCD/OHC/Pages/Tourism.aspx

B. Budget Pie Charts

2013-2015 Projected Revenues



2013-2015 Projected Expenditures



Direct Services: $94.0M
Community Support and Grants: $34.5M
Central Services: $34.4M
Park Development: $27.5M
Oregon State Fair/Exposition Center: $16.0M
Director's Office: $4.7M

Total: $211.1M

Positions: 865
FTE: 599.31

C. Overall Trends and Issues

1. Revenue drivers

- Early in the recession, state park visits increased as people cut back on out-of-state travel. But not all state park visits **produce revenue**, though all visits **incur costs**.
- Oregonians are consistently willing to pay a fair market price to visit state and local parks. State parks take a balanced approach to user rates—from free, to low cost, to the mid-range. But rates require regular, small adjustments to cover increasing costs and stay current with the market.
- All three major sources of funding—Other, Lottery, and Federal Funds—are volatile in hard economic times. RV registration funds have declined nearly 20% since their peak. Lottery has fallen 16% since 2007-09. Funding from the Oregon Department of Transportation to cover paving expenses on park public roads is also declining.
- People will always need recreation, and will remain willing to pay reasonable fees to support a system which receives no general fund tax support, but we have to invest in the right park facilities and services to tap into this support.

2. Expense drivers

- Increasing costs to maintain parks poses a serious threat: deferred maintenance, the bane of every successful park system. We have made real progress on nearly $100 million in backlog maintenance projects deferred before 1999—reducing the cost of that list to $33.7 million—but we still need to address the growing maintenance needs of aging facilities, accumulating new costs at a rate of $3.6 million a year over the same period.
- Personnel costs will consume a greater share of available resources, leaving fewer funds for services, supplies and maintenance. This gap—the distance between funds needed to maintain service levels and standards on one hand and revenue on the other—will become more severe if revenue continues to fall and unfunded programs are added. The result? State park and heritage programs that serve all Oregon communities will reach fewer people.
- The costs of fuel and utilities have increased by 19% since 2007-09, much higher than the standard rate of inflation built into state budgets.
- This budget *reduces 10 positions* (3 FTE) compared with 2011-2013 to lower costs and meet the mandated 1:11 supervisor-to-nonsupervisor ratio.

3. Other key issues

- This budget includes **$37.9 million** in financial support for cities, counties and other local jurisdictions.
- Continued pressure to meet the demand for state park experiences, especially during the summer when more than half of state park campgrounds operate at or very close to capacity.
- While the state is directly responsible only for parks it manages on behalf of the citizens of Oregon, local and county parks have growing needs, too. There will be pressure to remove funding from the state park system as an attempt to help local communities. Reducing funding for state parks and spreading it thinly across local jurisdictions will set the stage for substantial future reductions in state park services, but will not resolve the local funding crisis. Instead, state and local jurisdictions need to work together to find answers that improve the stability of both programs.
- OPRD has a plan to deal with the cost to maintain and operate Oregon's aging state park system: reduce assets and costs, focus on parks that deliver strong benefits, protect and, if possible, improve funding. If the plan is allowed to work, we can avoid the pitfalls of the 1990s that led to the threat of state park closures.
- Communities want to celebrate their roots and heritage, but need expert advocates who can help them turn good ideas into great ones. Through direct grants and advice, our heritage program helps Oregon get the most practical use out of its historic places. We need to expand and improve the local support system and find mutually-constructive solutions to the thin funding for heritage and recreation.
- Debris from the 2011 Japanese tsunami began arrived in full-force in 2012, and will continue to litter Oregon's shores in 13-15. While some clean-up costs have been covered by volunteers and federal grants, and unknown—but significant—expense will fall on OPRD.

Create Value.
Deliver more of what communities need. Increase investments where success is reachable. Reduce marginal programs.

Protect Revenue.
Work with partners to identify better, more stable sources of funding that work at the local level. Maintain rates visitors pay at close to market levels. Approach new missions cautiously.

Contain Costs.
Improve programs and develop durable parks. Avoid new unfunded responsibilities.

D. Program Detail: Direct Services

1. **Mission**
   The Direct Services program delivers world-class park experiences that create vivid memories and enrich the lives of 42 million park visitors each year. Bringing these uniquely Oregonian experiences to people requires a strong state park system with:
   - Varied, ample, and appealing places to visit
   - Enthusiastic, professional staff
   - A commitment to high-quality outdoor education and interpretation.

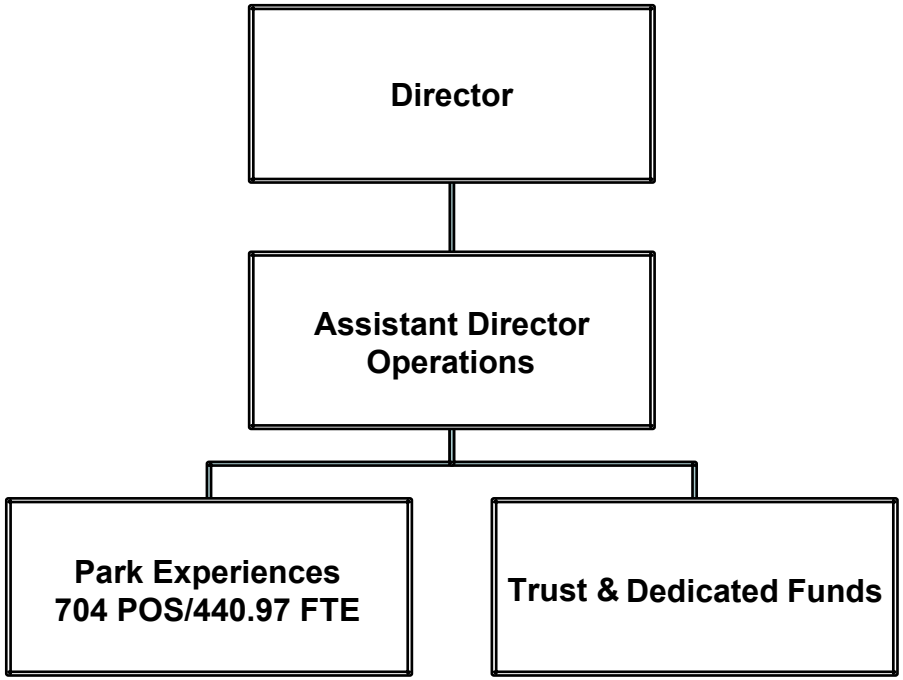
2. **Programs**
   This program consists of *Park Experiences* (directly serving Oregonians and tourists), which includes planning (plotting a course so that parks continue to meet public needs), and *Trust and Dedicated Funds* (donations, interest and small-scale, self-generated income set aside for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

   - *Park Experiences* ($88M, Lottery and Other funds, including park visitor rates and RV registration funds) provides staff and services necessary to manage, operate, and protect 108,000 acres of Oregon state park properties. Aside from providing services necessary for the day-to-day park operations, maintenance, and management, the program is also responsible for natural resource stewardship, forest management, visitor experiences, trails, and volunteer management. Planning is responsible for developing comprehensive plans for each state park area, guiding state park resource management and facility development to meet changing, growing public needs for cultural and recreational experiences, and natural resource protection.

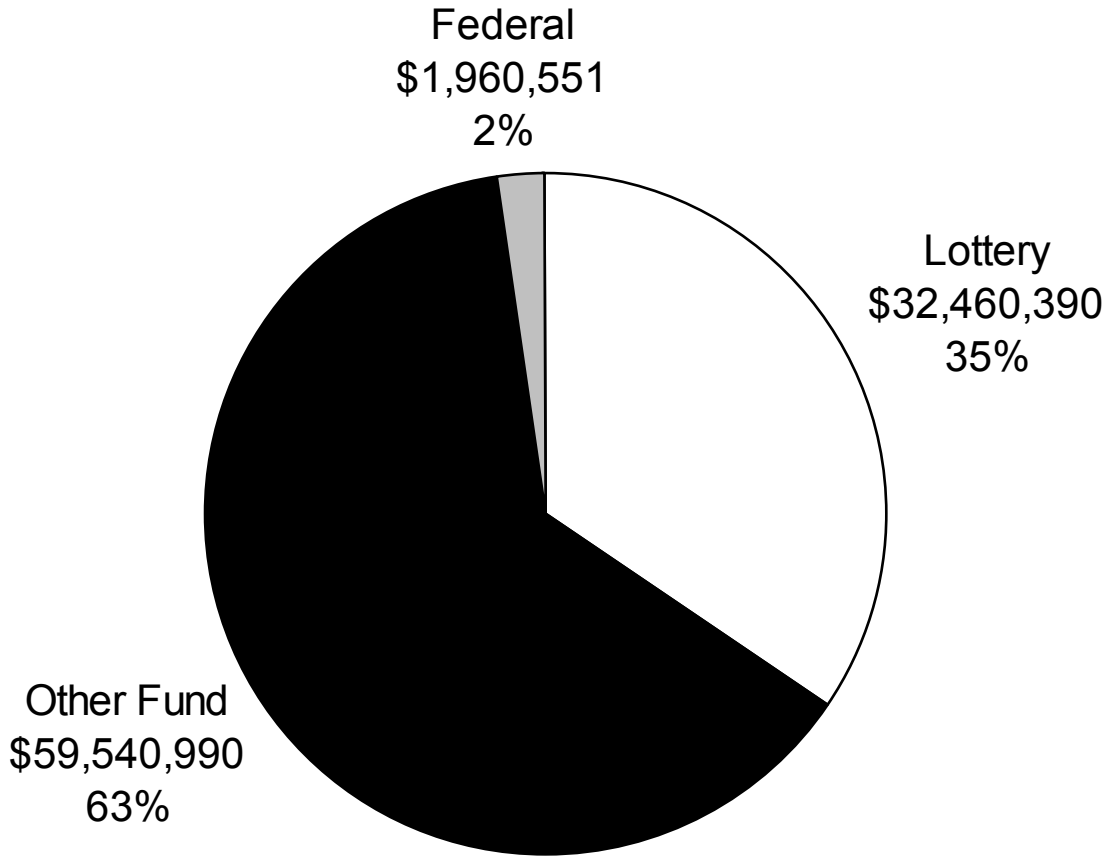
   - *Trust and Dedicated Funds* ($6M, Other and Lottery funds) are established to track funds acquired through donations, interest earnings, business endeavors, store operations, and income specified for dedicated reinvestment into facility repair and maintenance.

3.

3. Direct Services Organization Chart

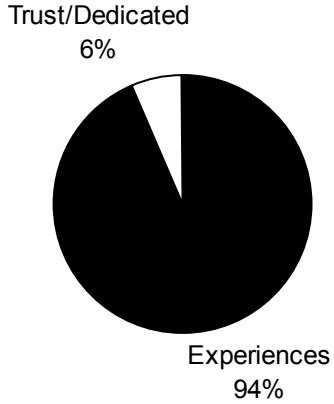


4. Direct Services 13-15 Budget

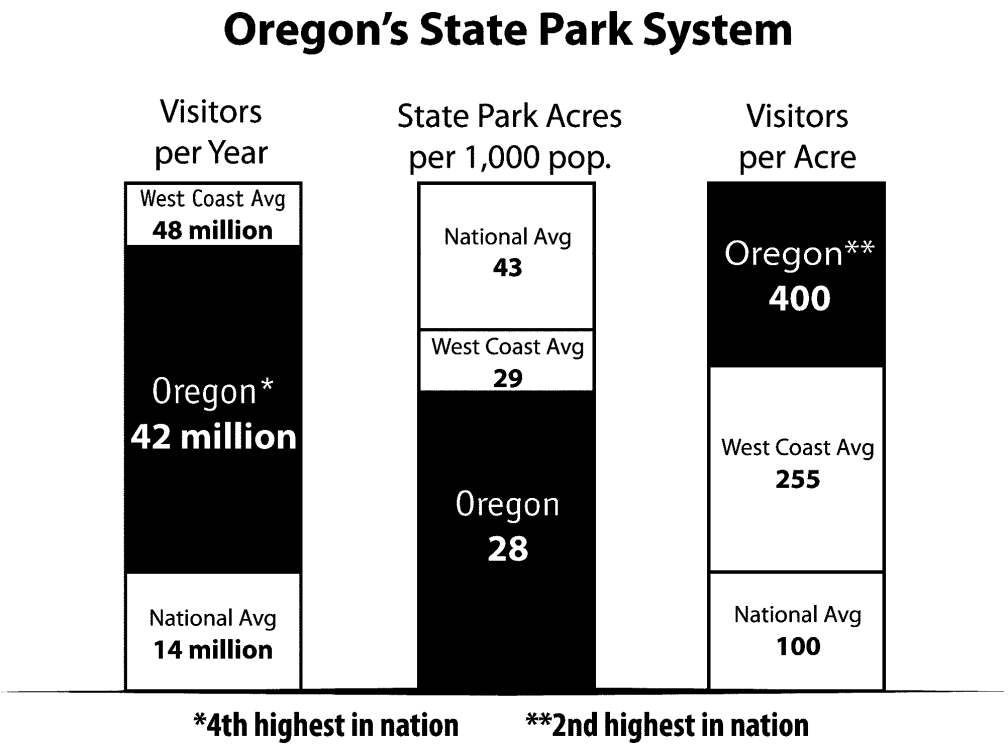


Total: $94M / 45% of Agency
Positions: 704
FTE: 440.97

Within This Program



5. **Outcomes**
   - Provide 87 million quality park experiences to visitors (82M day trips, 5M overnight stays).
   - Sustain ongoing protection and enhancement of park resources.
   - Generate $1.4 billion in environmentally-based economic activity at or near state parks throughout Oregon over the two-year period.
   - The agency performance measure that relates most directly to this program is Park Visitation. The goal for this measure is to maintain a high degree of use on state park properties while monitoring an optimal balance between recreation and natural resource protection. While Oregon still ranks second highest in number of visitors per park acre in the U.S., acquisitions and park enhancements over the past several years have slightly mitigated pressure on park lands.



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

7. **Key Issues**
   - Visitors to Oregon's state parks play a significant role in funding the system through user charges. A current poll of park visitors shows 75% support for increasing rates to maintain services, a number that climbs to 84% among Oregon campers. When rates were last raised three years ago, campers advised—strongly—that rates should be raised in small increments more regularly. This budget adds $1.6 million to serve state park visitors by setting fees closer to market rates for high-amenity facilities.
   - Executing the Park System Plan (see Appendix 4) will keep our focus on increasing the value generated for Oregonians, containing costs, and protecting revenue from diversion and lost growth.
   - Debris from the 2011 Japanese tsunami began arrived in full-force in 2012, and will continue to litter Oregon's shores in 13-15. While some clean-up costs have been covered by volunteers and federal grants, and unknown—but significant—expense will fall on OPRD. In 2011-13, the department funded a debris reporting phone system, collection and disposal sites, clean-up supplies, staff time, and private contractors.

   - Attendance is stable, but even small fluctuations—due primarily to weather—immediately affect revenue, and force reduced service. Reduced service depresses visitor satisfaction, repeat business, long term visitation, value creation, and revenue generation. In 2005-07, $21.2 million was available for services and supplies (fuel, water, utilities, cleaning supplies, trail crews, minor repairs, and other basic needs). Due to increasing labor costs, new parks, and demands to fund programs outside of the park system, the budget for services and supplies has declined 33% over the past three biennia, to $14.1 million in 11-13 (less in 13-15). It is difficult to maintain park service levels without additional revenue, and the situation is likely to lead to reduced recreation opportunities for the public.

8. Packages

Standard Packages	Lottery	Other Fund	Federal	Total
010 – Non-PICS Personal Services / Vacancy Factor	$482,267	($526,791)	($267)	($44,791)
021 – Phase In Restores 3.5% reduced in 2011 legislative session.	$515,961	$2,058,523		$2,574,484
022 – Phase Out Related to Marine Reserves		($500,000)		($500,000)
031 – Standard Inflation	$164,735	$386,729	$45,512	$596,976
033 – Exceptional Inflation	$38,746	$51,216		$89,962
060 – Technical Adjustments	$319,839	$651,525		$971,364
092 – PERS Taxation	($56.445)	($87,740)	($279)	($144,464)
093 – Other PERS	($45,103)	($70,143)	($223)	($115,469)
Direct Services Packages	**Lottery**	**Other Fund**	**Federal**	**Total**
101 – Park Operating Costs: Catching up on overdue cost increases	$676,742	$1,387,314		$2,064,056
102 – Customer Service and Facilities Maintenance: accessing business accounts and preventive maintenance funds		$75,000		$75,000
107 – Pet-friendly accommodations: Establishing a charge visitors are ready to pay		$35,410		$35,410
108 – Rate Adjustments: Closer to market rates.		$1,640,000		$1,640,000

E. Program Detail: Park Development

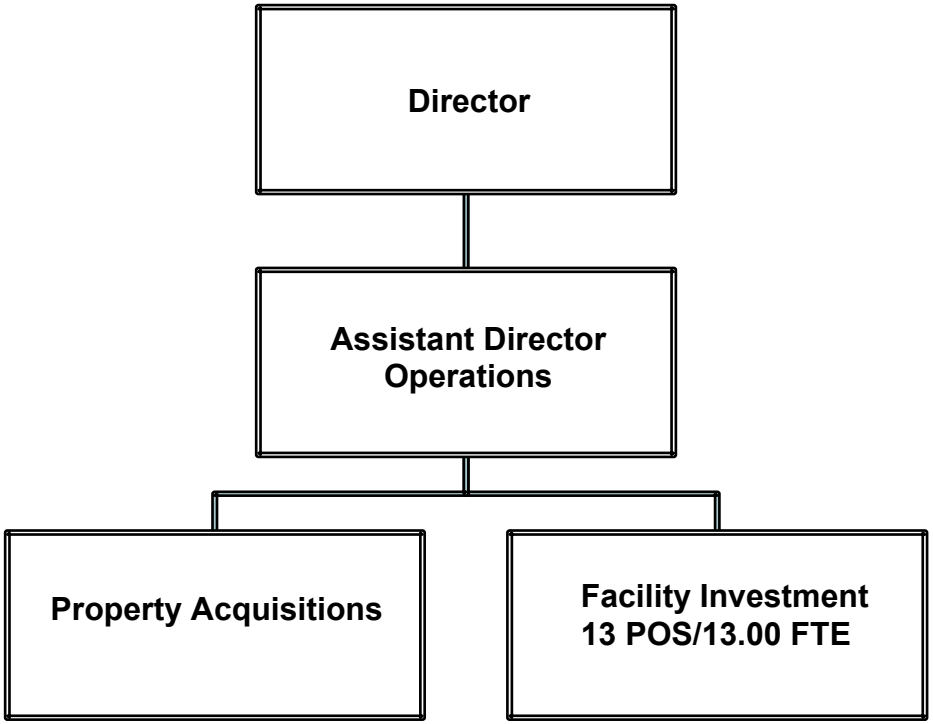
1. **Mission**
   This program prepares Oregon's state park system for sustainable operations and growth in the face of changing societal needs, increasing expenses, and decreasing state resources. The program defines success through:
   - Strategic, thoughtful park acquisitions.
   - Applying improvements in design and engineering technologies to improve efficiency.
   - Major maintenance and enhancement of parks and park facilities.

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

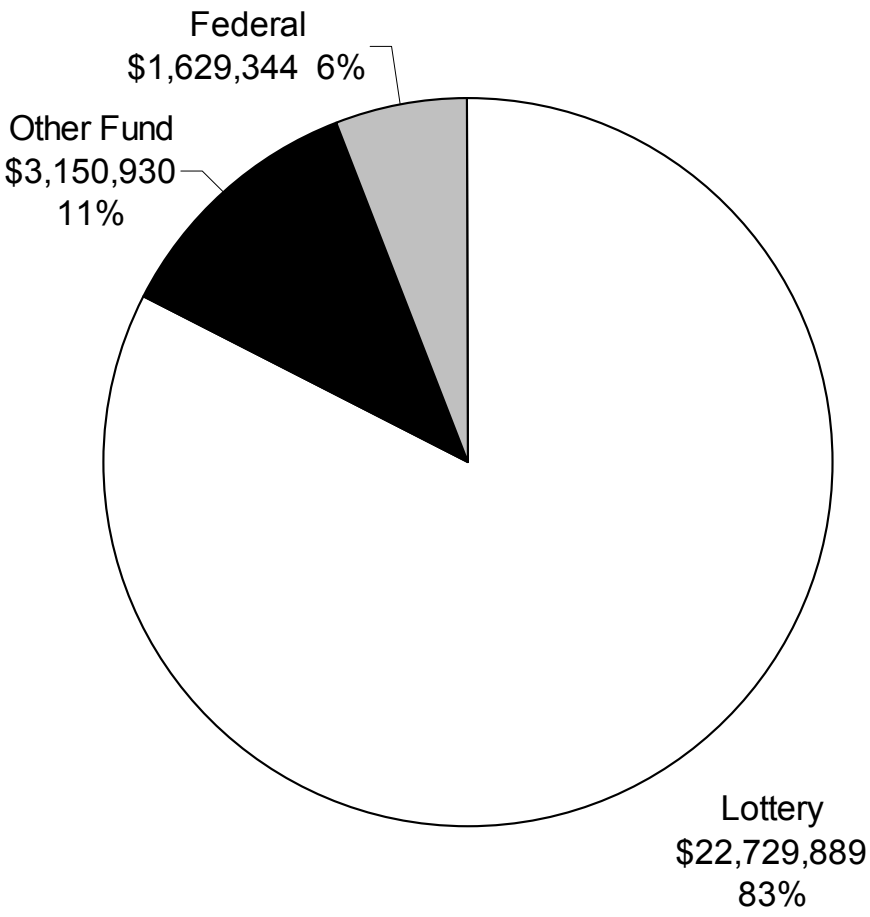
   - *Property acquisition* ($3.2M, Lottery and Federal funds) is responsible for the negotiation and purchase of new park properties to keep pace with changes in Oregon demographics, recreational habits and conservation priorities. Acquisitions—trades, easements, donations and purchases—are informed by state documents such as the Oregon Conservation Strategy, Statewide Comprehensive Outdoor Recreation Plan, Oregon Plan for Salmon and Watersheds and Species Management Plans. Acquisitions are balanced with outgoing trades and transfers of property to refine the state park portfolio, focusing on retaining properties that contribute the most to the mission of serving public needs.

   - *Facility investment* ($24.3M, Lottery and Other funds) addresses needs for long-term investment in park infrastructure by making overdue repairs from deferred maintenance, improving and expanding parks to meet future needs, and applying value-added facility designs that use long-life, efficient fixtures and techniques.

3. Park Development Organization Chart

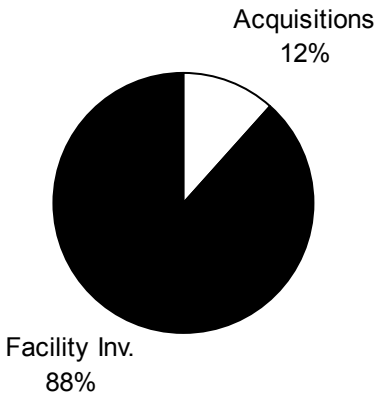


4. Park Development 13-15 Budget



Total: $27.5M / 13% of Agency
Positions: 13
FTE: 13.00

Within This Program



5. **Outcomes**

Facility Investment:

- Complete 30-35 of the top priority major maintenance projects in the state park system. Maintain the $456 million investment in 1,900 park buildings, 600 major utility systems, and 45 million square feet of transportation infrastructure.
- Continue construction of Cottonwood Canyon State Park in Sherman and Gilliam counties. This budget provides a minimal $3 million needed to open the park it late 2013.

Acquisitions:

- Acquire 10 to 15 properties mostly in-holdings, access improvements, and/or additions to existing parks
- Create a new state park in an underserved part of the state as a way to fulfill the agency goal to meet demands of an increasing state population. Continued investment in a small amount of land acquisition helps move the park system in the direction of its long-term goals of approximately 35 acres per 1,000 Oregonians (Oregon Benchmark #91). Oregon is at 28 acres per 1,000 Oregonians (below average for the west coast), and is swimming upstream against a growing population.

6. **Cost containment**

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

7. **Key Issues**

- The department leverages acquisitions funding with grants and other creative mechanisms such as trades to continue to address priorities identified in an investment strategy adopted by the Oregon State Parks and Recreation Commission during the 2005-07 biennium. Focus on fewer but more iconic places:
    - Salmonberry Corridor. A potential trail connection between Portland and Tillamook along an existing, but damaged, rail line. High potential for recreation and tourism by tapping into recreation developments on both ends of the trail in partnership with the Oregon Department of Forestry and other local and regional partners.
    - Cottonwood Canyon State Park: Opening in late 2013, the first major state park on the east side of the Cascades in a generation. Modest, low-key development will put natural resources on center stage.
    - Wallowa Lake East Moraine: An age-old reminder of glacial power, the East Moraine is a breathtaking landscape in need of protection.

- Criteria for acquisition include consideration of the department's ability to maintain a property for the recreational enjoyment of Oregonians or the need to preserve an area for outstanding natural, scenic, or historical value. It continues to be something of a buyer's market in a down economy.
- One of the ways the facility investment program measures its effectives is through a ratio: the value of deferred maintenance compared with the total value of park system assets. Called the Asset Condition Index, the Oregon State Park System's ratio is currently about 17%; for every $100 in assets, the system has $17 in deferred maintenance projects. Without reliable funding and control of labor costs, it could rise to unacceptable levels—a 20-25% ratio—over the next 5-10 years.
- Other funding sources augment the investment funding, including other agency transfers, grants (e.g., Oregon State Marine Board), donations, hydropower project mitigation funds, special allocations, or matching funds from federal and state agency programs (e.g., Bureau of Reclamation; Oregon Department of Transportation).

8. Packages

Standard Packages	Lottery	Other Fund	Federal	Total
010 – Non-PICS Personal Services / Vacancy Factor	$50,630	($6,334)		$44,296
021 – Phase In Restores 3.5% reduced in 2011 legislative session.	$274,360	$288,152		$562,512
022 – Phase Out FEMA repair funds, and grant and trust funds	($20,684)	($2,344,348)	($3,006,898)	($5,371,930)
031 – Standard Inflation	$446,006	$63,417	$39,372	$548,795
060 – Technical Adjustments	($497,091)	($889,209)		($1,386,300)
090 – Analyst Adjustments due to decline in Lottery Fund	($659,437)			($659,437)
092 – PERS Taxation Policy	($5,643)	($1,234)		($6,877)
093 – Other PERS	($4,510)	($986)	($223)	($5,496)
Park Development Packages	**Lottery**	**Other Fund**	**Federal**	**Total**
110 – Invest in Facilities Maintenance	$2,000,000			$2,000,000

F. Program Detail: Community Support and Grants

1. Mission

This program assists local and regional partners outside the department who share OPRD's mission to provide recreation services and to protect and enhance Oregon's heritage resources. It aids Oregon property owners, local governments and organizations, and land managers by helping them navigate state and federal laws related to historical and archaeological resources, and by providing matching grants to meet citizen needs for local park and recreation services, and for improvements to historic sites and museums.

2. Programs

Recreation Grants ($15.7M, Lottery Federal and Other funds): General duties include grant administration, assistance and guidance to grant applicants and recipients, project inspections, and processing reimbursement payments for the following grant programs:

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

Heritage Grants ($1.7M, Lottery, Federal and Other funds): General duties include grant administration, assistance and guidance to grant applicants and recipients, project inspections, and processing reimbursement payments for the following grant programs:

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

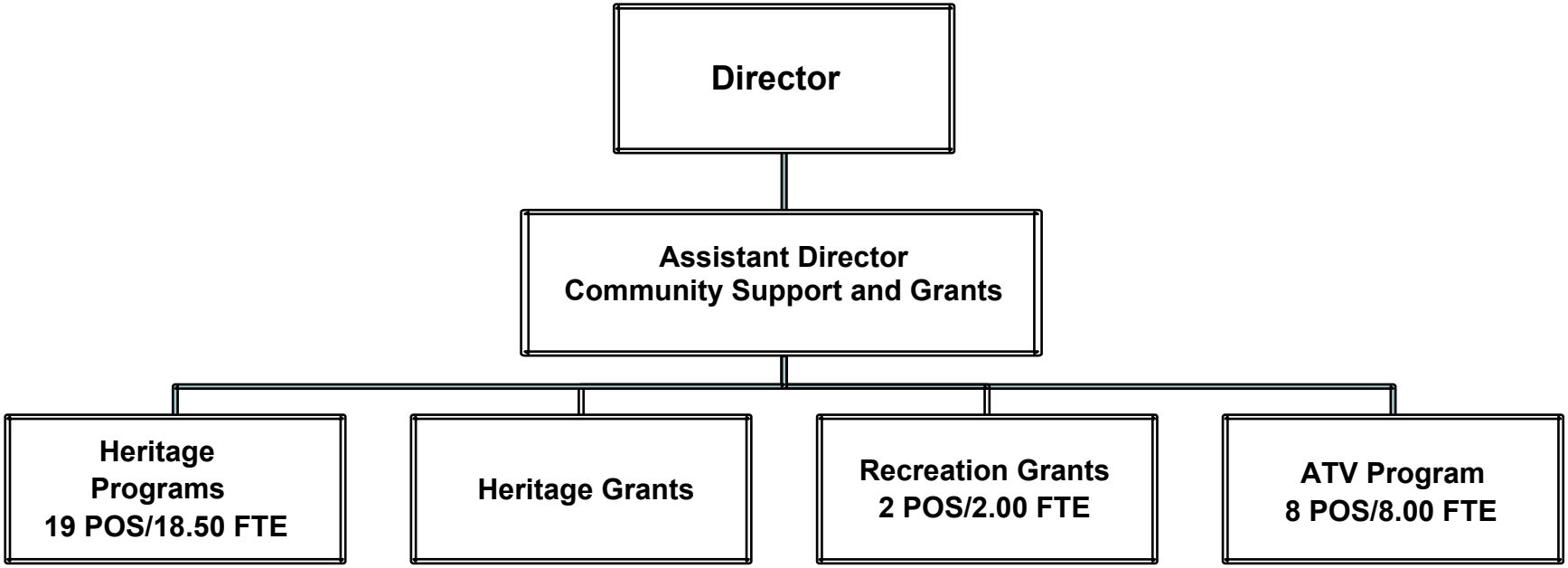
All-Terrain Vehicle Program ($12.8M Other funds):

- Issue biennial permits required for all ATVs ridden on public land.
- Manage a statewide safety certification program for ATV riders, and coordinate and conduct ATV education and training.

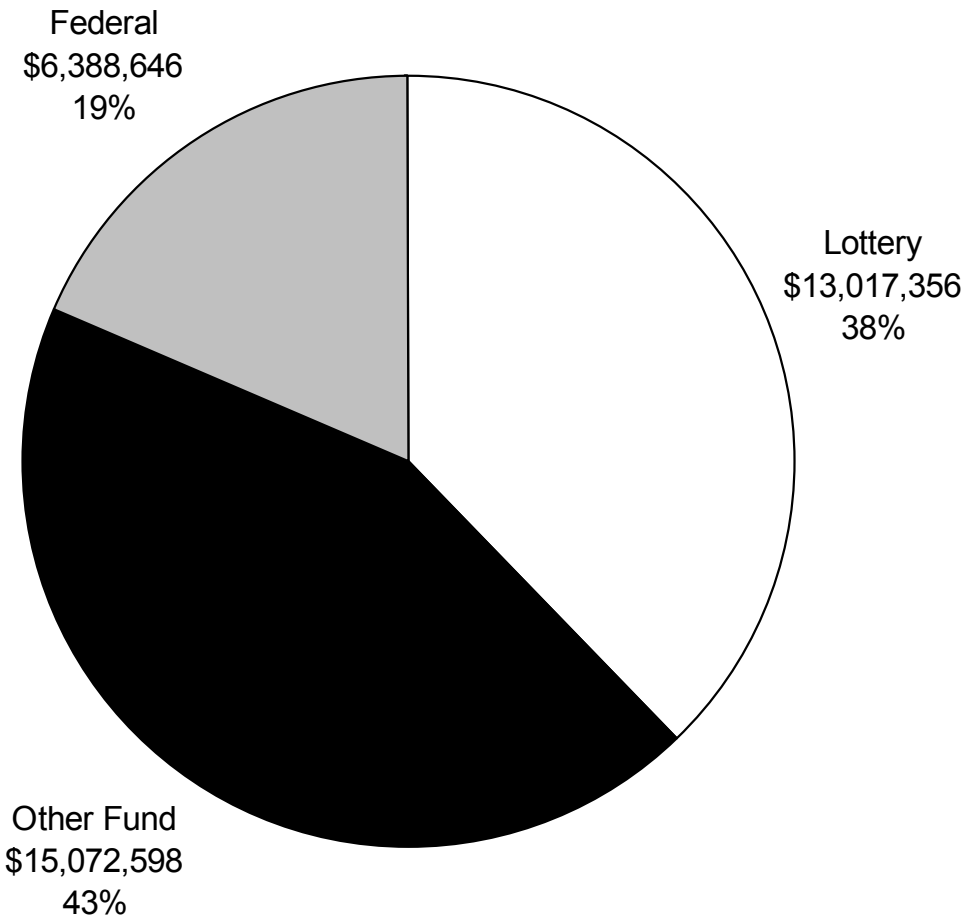
Heritage Program ($4.3M, Lottery, Federal, and Other funds)*:* General roles include assisting local historical societies, museums, and preservation organizations in not only preserving their historic sites and records but using them to enhance community identity, educate the public, promote heritage tourism, and revitalize historic districts and local economies.

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

3. Community Support and Grants Org Chart

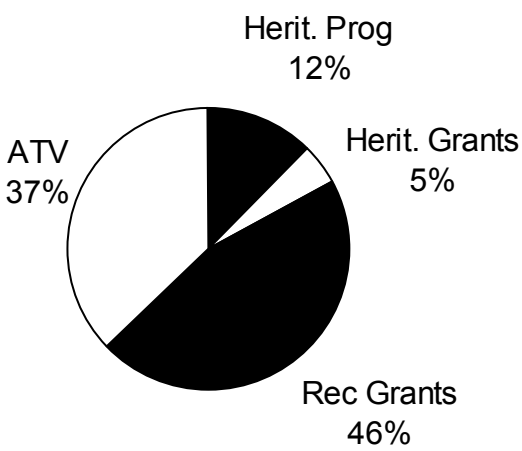


4. Community Support 13-15 Budget



Total: $34.5M / 16% of Agency
Positions: 29
FTE: 28.5

Within This Program



5. Outcomes

Recreation Grants and Heritage Grants

- Assist communities and other partners to improve parks, outdoor recreation facilities, and heritage offerings throughout the state.
- Streamlined grant administration processes that make it easier for applicants to apply for and manage their grants, and more efficient for staff to administer.
- Maintain a high level of local government participation in the grant programs. Forty seven percent of Oregon communities benefit from an OPRD grant program, 7% higher than the target set in the department's performance measures (Appendix 5).

ATV Program

- Increased number of ATV riders who have completed the safety certification. Projections are that 83% of all riders will be certified by the end of the 2013-15 biennium (current percentage is 58%).
- Maintain or improve the number and quality of training and education programs related to ATV activities.

Heritage Program

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

6. Cost containment

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

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

8. **Packages**

Standard Packages	Lottery	Other Fund	Federal	Total
010 – Non-PICS Personal Services / Vacancy Factor	$12,037	$11,440	$2,828	$26,305
021 – Phase In Restores 3.5% reduced in 2011 legislative session.	$322,052	$499,025	$38,576	$859,653
022 – Phase Out FEMA repair funds, and grant and trust funds			($4,087,225)	($4,087,225)
031 – Standard Inflation	$152,643	$284,548	$101,152	$538,343
033 – Exceptional Inflation		$86,890		$86,890
060 – Technical Adjustments	$43,009	($536,653)		($493,644)
090 – Analyst Adjustments due to decline in Lottery Fund	($848,299)			($848,299)
092 – PERS Taxation Policy	($6,515)	($4,876)	($2,252)	($13,643)
093 – Other PERS	($5,206)	($3,897)	($1,799)	($10,902)
Community Support & Grants Packages	**Lottery**	**Other Fund**	**Federal**	**Total**
103 – Community Recreation Grant Programs: Additional Federal Fund limitation for Recreation Trails			$1,084,400	$1,084,400
104 – Federal Funding for Oregon's Heritage: Additional Federal Fund limitation for State Historic Preservation Office			$124,696	$124,696
106 – Oregon Heritage Programs: Additional Limitation to accept other state grants and private trust funds		$327,000		$327,000
109 – ATV Program: One-time increase to fund more grants		$800,000		$800,000

G. Program Detail: Central Services

1. **Mission**
   The Central Services program provides administrative support—budgeting, accounting, contracting, human resources, information technology—so all other agency programs can serve their constituents efficiently, accurately and effectively. This program is funded with revenue from park visitors and constitutionally-dedicated Lottery Funds.

2. **Programs**
   OPRD is highly decentralized. Central Services coordinates and maintains various department-wide programs, including record management, performance measurements, and purchasing practices, including the Small Purchase Order Transaction System (SPOTS). Specific programs in this budget are:

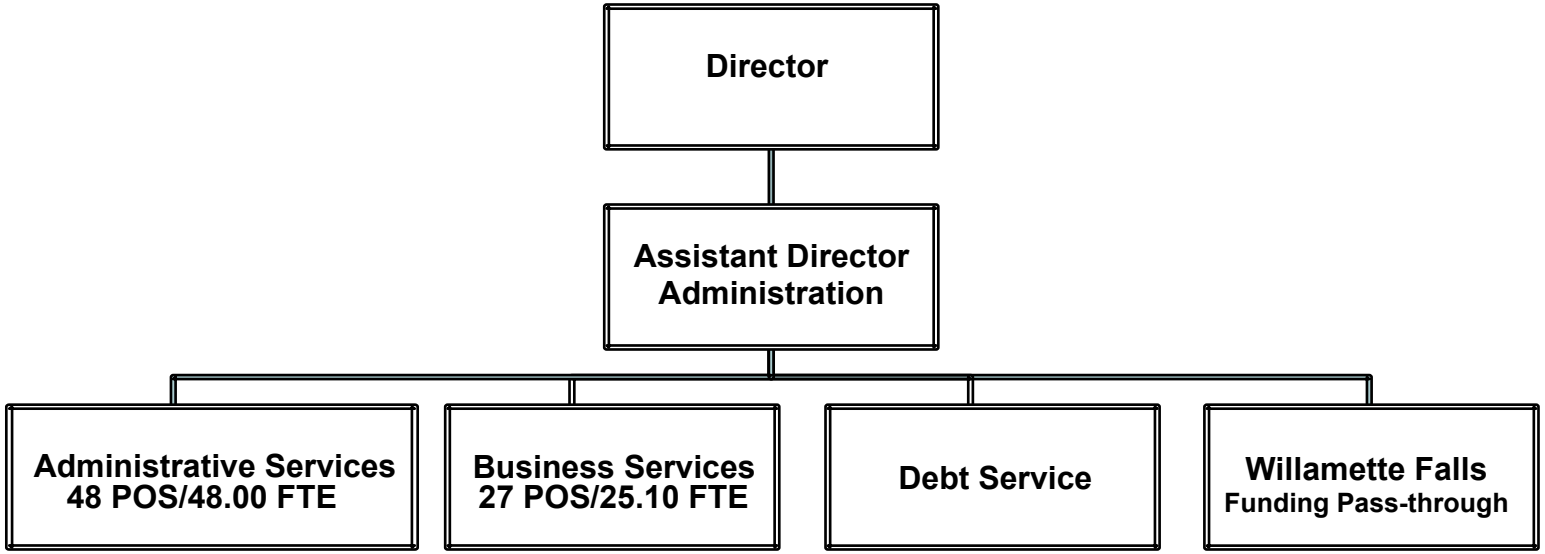
   Administrative Services ($17.8M, Other and Lottery Funds)
   - Accounting
   - Budget
   - Payroll
   - Contracts and Procurement
   - Information Services
   - Human Resources, including Safety and Risk

   Business Services ($6.9M, Other and Lottery funds)
   - Reservations Northwest (RNW) provides central reservation services to park visitors and park staff

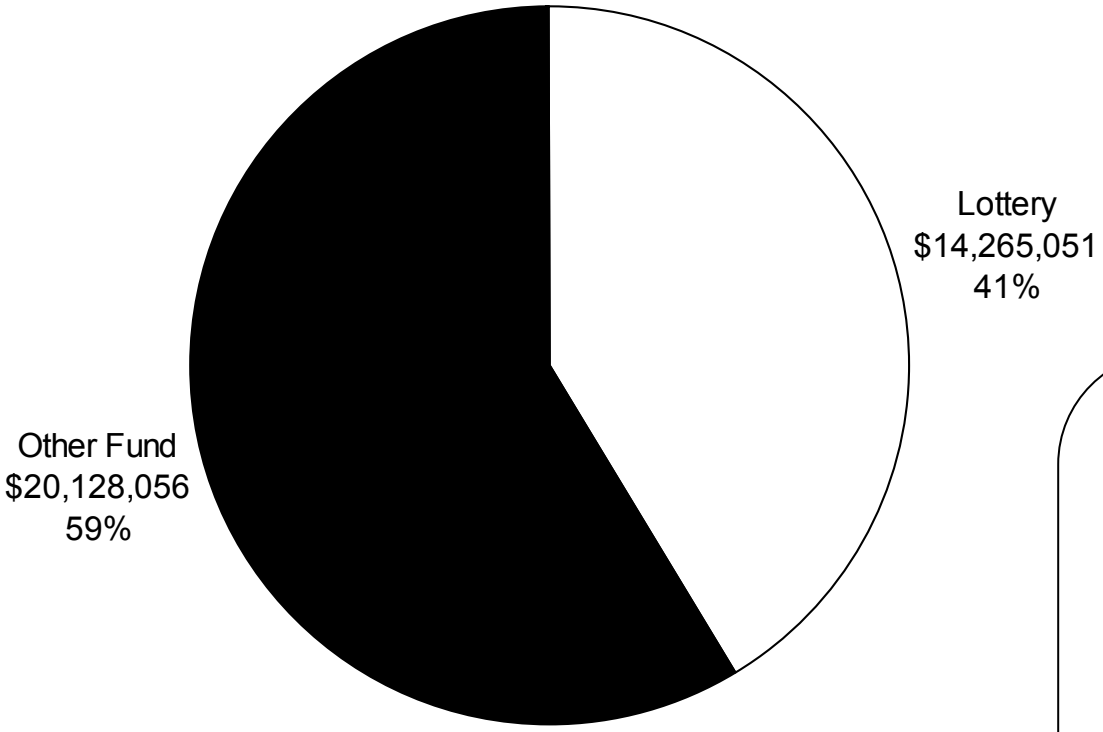
   Debt Service ($4M, Lottery funds)
   - Payments for debt associated with the Oregon State Fair and Exposition Center.

   Willamette Falls pass-through ($5.7M, Lottery and Other funds)
   - Passes-through nondedicated funding to a local jurisdiction to support a project to re-use an Oregon City-area site.

3. Central Services Org Chart

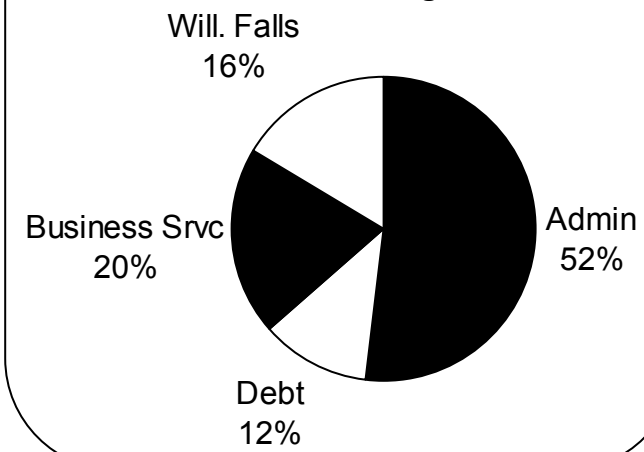


4. Central Services 13-15 Budget



Total: $34.4M / 16% of Agency
Positions: 75
FTE: 73.10

Within This Program



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

6. **Cost containment**
   Costs are heavily driven by new state and federal regulatory requirements (especially those related to privacy and data security), labor expenses, and the need to update and replace outdated computer technology. This program helps contain agency-wide costs by:
   - Maintaining a high degree of staff skill and readiness through rigorous training and adherence to industry standards.
   - Improving reliability and speed of information technology systems.
   - Encouraging cross-directorate staff relationships and communications to ensure the best cost-containment ideas are explored and adopted.

7. **Key Issues**
   - Includes a request to pass-through $5 million in Other and nondedicated Lottery funds—to be matched by a local jurisdiction—to help deal with the abandoned Willamette Falls paper mill site near Oregon City. The project will bolster economic development, habitat restoration, recreation and historic preservation. Funds will be used to further demolish the site and stabilize it for redevelopment. A bond would be supported by nondedicated Lottery dollars, not the share of Lottery dedicated to the state park system by Oregon voters.

   - Centralizes payment of all agency State Government Service Charges. These payments total about $5 million a biennium and cover insurance, assessments and other charges required of all state agencies.

8. Packages

Standard Packages	Lottery	Other Fund	Federal	Total
010 – Non-PICS Personal Services / Vacancy Factor	($104,233)	$130,740	$2,828	$26,507
021 – Phase In Restores 3.5% reduced in 2011 legislative session.	$81,636	$246,426		$328,062
031 – Standard Inflation	$32,829	$37,802		$70,631
032 – Above Standard Inflation: Increased cost of State Data Center	$208,371	$235,624		$443,995
060 – Technical Adjustments: Shifts money within "Services and Supplies" categories, ***but has no net effect.***	$0	$0		$0
091 – Statewide Administrative Savings: Changes to be named later	($284,314)	($409,135)		($693,449)
092 – PERS Taxation Policy	($12,601)	($19,547)		($32,148)
093 – Other PERS	($10,069)	($15,619)		($25,688)
Central Services Packages	**Lottery**	**Other Fund**	**Federal**	**Total**
505 – Willamette Falls Local Park Effort: Passing through non-dedicated Lottery-backed bond funds to a local jurisdiction	$536,453	$5,093,547		$5,630,000

H. Program detail: Oregon State Fair and Exposition Center

1. Mission

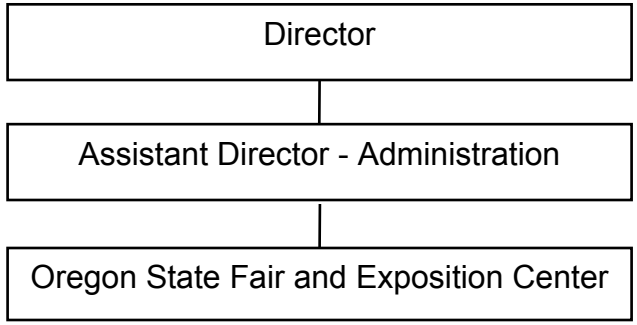
The Oregon State Fair has existed for nearly 150 years, serving to educate and entertain Oregonians with the rich agricultural, livestock, homemaking and artistic history of our state. In addition to the 11 day state fair event, the exposition center operates year-round to host meetings, concerts, trade shows, agricultural events and other exhibitions.

2. Programs

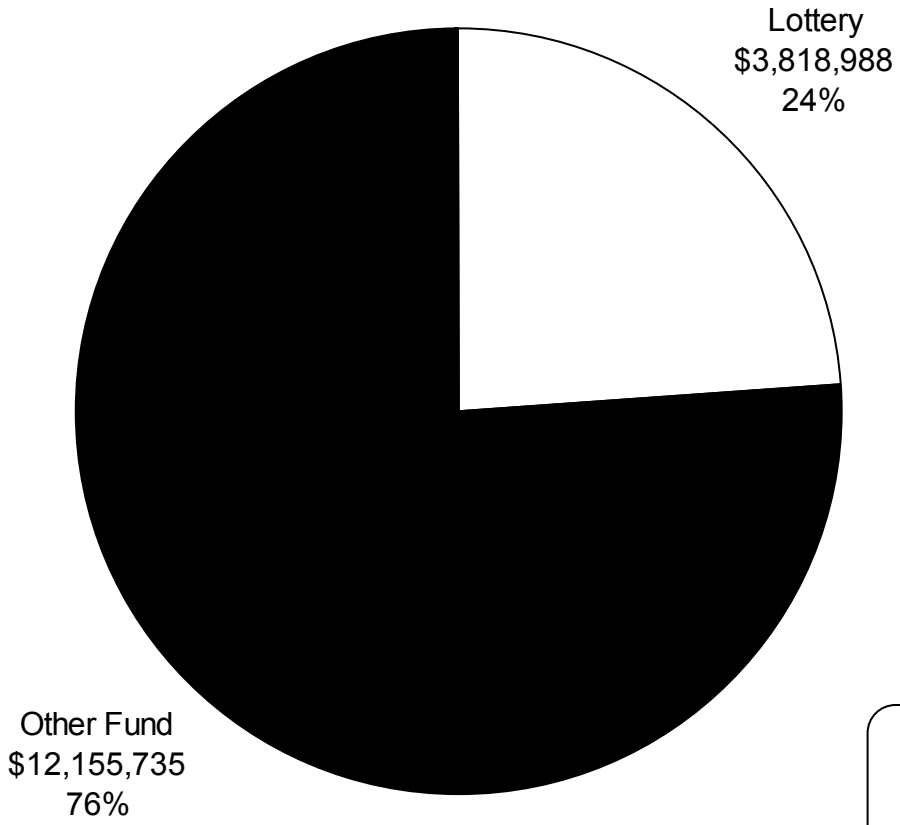
The Oregon State Fair and Exposition Center is an event venue. The budget exists as a single program ($16M, Other and Lottery funds). The state fair event takes place for 11 days in late summer, but accounts for the vast majority of the Other Fund revenue. While the state fair provides an 11 day venue to celebrate and show case agriculture, art, crafts, music and youth talent from across Oregon, the exposition center is one among many year-round venues competing in the Willamette Valley.

Not counting the state fair event, the exposition center facilities are used for around 100 events a year, grossing approximately $650,000 annually. The Pavilion, the most modern facility, is not ideal for any profitable use, and would take millions of dollars of additional investment to be successful as an athletic facility. It was originally estimated that the Pavilion alone would bring $10-$13 million annually in revenue. The roughly $650,000 per year that is generated by the exposition center does not begin to cover the debt service still owed on the facilities. Biennially, outside of the state fair event, the year-round exposition center brings in approximately $1.3 million of Other Fund revenue. The corresponding biennial debt service on the exposition center is approximately $4 million.

3. Org chart



4. State Fair/Expo 13-15 Budget



Total: $16M / 8% of Agency
Positions: 31
FTE: 30.74

5. **Outcomes**
   - Identify a new business model for the Oregon State Fair and Exposition Center.

6. **Cost containment**
   - The number of staff positions has already been reduced 40% since 2005, with strong controls in place to avoid overtime.
   - This budget converts permanent and seasonal positions to temporary positions, giving the agency better flexibility over when and how it spends money for labor, to match the event and programming needs of the fair and exposition center.
   - The revenue and expenditures for the fair and exposition center do not take into consideration a significant backlog of needed maintenance and investment in Fair and exposition center facilities. A preliminary assessment of structural issues alone yields a conservative estimate of $20 million in needed investments. This assessment does not include critical needs such as heating and air conditioning systems and electrical repairs. Additional assessment is needed to determine whether some structures should be demolished, rather than repaired.
   - In addition to a severe backlog in needed facility maintenance and repairs, the operational costs to run the state fair and exposition center do not include OPRD Headquarters resources (i.e. Human Resources, payroll, accounting, technology and contracting services).

7. **Key Issues**
   - The Oregon State Fair event has existed for nearly 150 years. While the Fair has served to show case the rich agricultural, livestock, homemaking and artistic history of our state, it has always come with a cost. The state fair and exposition center would not exist without public subsidy.
   - Over the years the legislature has attempted to make the state fair and exposition center self-sufficient, but to date have not found a viable solution. In our efforts to achieve financial health and solvency for the state fair and exposition center, the Oregon Parks and Recreation Department has exhausted all of the options available within the regulations that state agencies must follow, including necessary cuts to staffing and operating costs. Under the current business model, the state fair and exposition center are not financially sustainable. Statutory changes are necessary to implement a new business model for the Oregon State Fair and Exposition Center.
   - Without statutory changes to implement a new business model, the costs to maintain and operate a year-round exposition center will threaten the future of the state fair.

- Since January 1, 2006 when the Oregon State Fair and Exposition Center was transferred to the Oregon Parks and Recreation Department, the fair and exposition center have been subsidized with over $30 million in dedicated Lottery Funds to cover daily operations, the year-round exposition center activities and of the 11 day annual fair event, plus debt service payments for bonds issued before the Oregon State Fair and Exposition Center was transferred to the department.
- Every state park visitor is subsidized by about $1. For every Oregonian who visits the annual state fair or exposition center, that subsidy is at least $10 per person.
- Purely based on revenues and expenditures, without the inclusion of facility needs, in 2010 and 2011, the 11 day state fair event broke even and made a small profit. However, under the current business model, the exposition center remains deeply in debt.
- There is a significant facility backlog of repair, restoration and maintenance that would need a substantial capital investment to bring the facilities to the necessary standard to sustain a year-round business partnership for the exposition center.
- The year-round venue market is already soft for an aging facility like the exposition center. Changing the business model gives the fair and exposition center a chance to survive, but is not a guarantee.
- A new business model would allow the fair and exposition center to have needed flexibility to operate like a business and better respond to the market through relief from state agency rules and regulations such as purchasing and contracting. They would have tools such as the ability to enter into public-private partnerships, sell naming rights and obtain sponsorships.
- This budget changes funding for fair and exposition center operations from $3.8 million dedicated to non-dedicated lottery funds. The department will continue to be responsible for the approximately $4 million in debt service. The operations and debt service expenditures do not include the severe facilities maintenance and repair backlog the department inherited with the fair and exposition center or the considerable resources provide by Park Headquarters to support the fair and exposition center.

8. Packages

Standard Packages	Lottery	Other Fund	Federal	Total
010 – Non-PICS Personal Services / Vacancy Factor	$20,138	$44,831		$64,969
021 – Phase In Restores 3.5% reduced in 2011 legislative session.	$133,747	$451,741		$585,488
031 – Standard Inflation	$37,936	$176,008		$213,944
070 – Revenue Reduction: reducing expenditures to match expected revenue		($750,000)		($750,000)
092 – PERS Taxation Policy	($3,947)	($7,752)		($11,699)
093 – Other PERS	($3,155)	($6,194)		($9,349)
Central Services Packages	**Lottery**	**Other Fund**	**Federal**	**Total**
105 – State Fair Management: Convert positions from permanent/seasonal to temporary	$174	$855		$1,029

I. Program detail: Director's Office

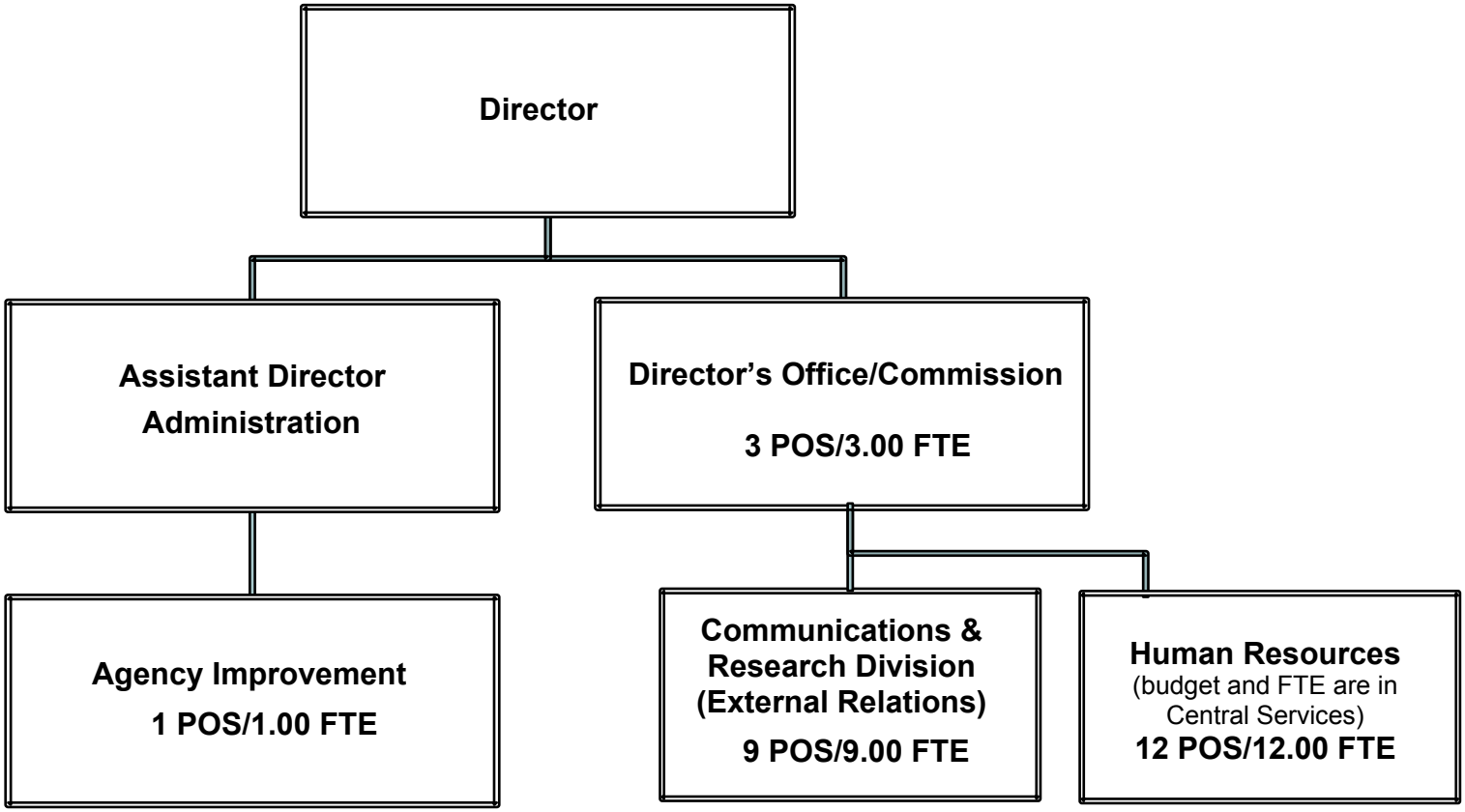
1. Mission

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

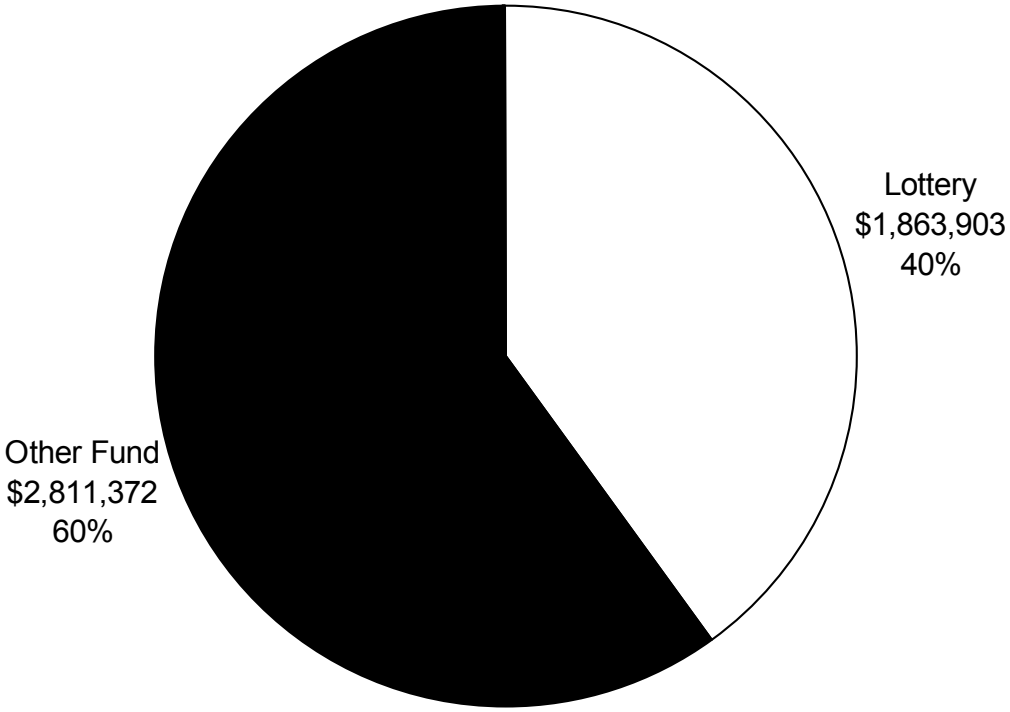
2. Programs

- *Director's Office/Commission* ($1.3M, Other and Lottery funds)*:* supplies strategic direction to department programs and operations. The Director also represents the department in cooperative efforts with other state natural resource agencies, and administers several official commissions, including the Governor-appointed Oregon State Parks and Recreation Commission, created by the State Legislature in 1989 to establish policies, adopt rules necessary to execute the duties of the department, set fees, acquire property, promote the state's outdoor recreation policy, and appoint the OPRD Director.
- *Agency Improvement* ($221K, Other and Lottery funds)*:* coordinates agency policies, procedures and rules, reviews agency programs and conducts annual internal audits.
- *Communications and Research* ($3.2M, Other and Lottery funds)*:* manages media and public communications, conducts basic customer and market research and works in coordination with the quality assurance program to improve agency rulemaking and policy development.
- *Human Resources:* The Director's Office includes Human Resources, but this program's funding and positions are folded into the Central Services budget (page G-3).

3. Director's Office Organization Chart

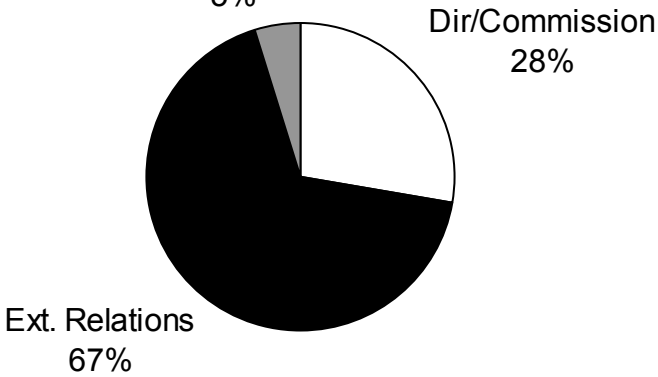


4.Director's Office 13-15 Budget



Total: $4.7M
Positions: 13
FTE: 13.0

Within This Program*



*Human Resources budget is in Central Services

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

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

7. **Key Issues**
   - The agency, through the Governor, has proposed Senate Bill 196 to create explicit statutory permission to establish beneficial relationships with qualified nonprofit organizations operating in Oregon. Using flexible, responsible agreements, nonprofits can convert support for the state park and heritage system directly into funding, materials and improvements which serve Oregonians and visitors.
   - Since losing regular gas tax funding in the 1980s and General Fund in the 1990s, state parks have struggled to find adequate, stable funding to satisfy Oregonians' demand for accessible outdoor recreation. Lottery funding has helped, but not resolved, this need. Tens of millions of dollars have been spent on programs added to the agency list of responsibilities since 1998, when voters first approved Lottery funding for state parks. Although there is no way to undo that spending, it is possible for this and future legislatures to prevent future reductions in state funding for state parks. Other park systems—city, county, special districts—need support, and it should be the department's role to help them find it. But not at the expense of a state park system that is still trying to build a stable future.
   - Basic plans—the Park System Plan and the Oregon Heritage Plans—can succeed and provide better service while controlling costs, but only if the department is permitted to maintain a disciplined focus on its mission.

8. Packages

Standard Packages	Lottery	Other Fund	Federal	Total
010 – Non-PICS Personal Services / Vacancy Factor	($3,596)	$21,300		$17,704
021 – Phase In Restores 3.5% reduced in 2011 legislative session.		$36,559		$36,559
031 – Standard Inflation	$20,924	$30,831		$51,755
060 – Technical Adjustments	$86,009	$107,361		$193,370
092 – PERS Taxation Policy	($2,962)	($4,604)		($7,566)
093 – Other PERS	($2,366)	($3,680)		($6,046)

J. Reviewing Major Budget and Legislative Issues

Set park visitor rates closer to market.
84% of Oregonians who camp at state parks support this proposal.

Pass-through non-dedicated Lottery to support economic development and a park at **Willamette Falls.**

Statutory changes to implement a **new business model** for the Oregon State Fair and Exposition Center.

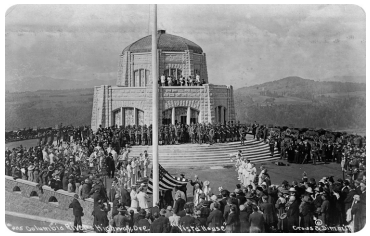
Support SB196 to grant permission for **agreements with nonprofits.**

Focus on executing long-range goals through the Park System Plan and State Heritage Plans.

Set significant, multiyear goals and work toward them by earning public and legislative support.

Work over the long term to protect iconic properties—the Salmonberry Corridor, Cottonwood Canyon State Park, the Wallowa Lake East Moraine.

Reduce investments and costs where services do not continue to contribute well to the mission.



Appendix 1: Compliance with HB4131

HB4131 requires most state agencies to gradually move to a 1:11 ratio of supervisors to non-supervisors. OPRD has moved from 1:8 to 1:10 since April 2012, meeting all required targets. With Package 105 (Page H-5) affecting state fair positions, the department ratio will move to 1:11.

January 25, 2013

Via Email Only

Tim Wood, Director
Oregon Parks & Recreation Department
725 Summer Street, Suite C
Salem, OR 97301

Re: 2012-2013 Agency Ratio – HB 4131

Dear Director Wood:

On January 25, 2013, the Department of Administrative Services ran an HB 4131 ratio report for the Oregon Parks & Recreation Department. The report reflects OPRD successfully increased the agency's ratio from 1 to 9 to 1 to 10 supervisory to non-supervisory budgeted positions.

This letter serves as your notification for the reporting period ending October 31, 2013, that OPRD is no longer subject to the application process for exceptions to hire budgeted supervisory positions so long as it maintains the 1 to 10 ratio. On November 1, 2013, the agency's baseline ratio will reset and it will again be subject to the supervisory hiring restrictions.

If you have any questions, please do not hesitate to contact me, Twyla Lawson at 503-373-7677 or Susan Hoeye at 503-378-8301.

Sincerely,

Clyde Saiki
Interim Chief Human Resource Officer

c: Tasha Petersen, OPRD HR Mgr.
Susan Kirschenmann, OPRD HRA
CHRO Exception Staff
Ken Rocco, LFO
Daron Hill, LFO
Brian DeForest, DAS BAM
Donna Lantz, CHRO/PPDB

Appendix 2: Audit Results

Statewide Audit of Selected Financial Accounts for the Year Ended June 30, 2011
The audit was conducted to determine that selected accounts were presented fairly in accordance with generally accepted accounting principals in relation to the statewide financial statements. This report was issued January 18, 2011.

Audit Results:
It was determined the department had significant deficiencies in internal controls in the following:

- Methodology for accruing special payment expenditures could be strengthened

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

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

Update:
The Fiscal Year 2012 audit result reads “Corrective Action Taken.”

Statewide Audit of Selected Financial Accounts for the Year Ended June 30, 2010
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. This report was issued December 22, 2010.

Audit Results:
No deficiencies in internal control over financial reporting that would be considered a material weakness were identified. The audit did identify the following other matter that is an opportunity to strengthen internal controls but is not considered to be a significant deficiency or a material weakness.

- Perform more thorough review of transactions. Management has established and implemented controls within the department to ensure that transactions are accurate and properly recorded in the state's financial system. However, during the audit there were instances where the established controls did not function as intended.
    - Park User Charges
    - Special Payments
    - Buildings and Building Improvements

The Audits Division Recommends:
Management should consider performing a more thorough review of transactions to ensure amounts are accurately recorded in the financial accounting system.

Agency Response:
OPRD has reviewed the report and we agree with the information in the report that pertains to Parks and Recreation. No written response was required from management.

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:
    1. Ensure US Bank's annual rebate report data is provided to state agencies that participate in the purchase card program;
    2. Explore options with US Bank to provide interim rebate reports to state agencies;
    3. 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
    4. 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.

Update: The agency has increased the speed of turning around billing paperwork, and collected more than $68,000 in rebates since 2010.

Appendix 3: Reclassified Positions and Vacancies Filled

Reclassified positions 2011-2013 Biennium as of February 2013::

	RECLASSIFIED FROM …				TO …			
Position #	Classification	Title	Salary Range		Classification	Title	Salary Range	Salary effect
4701014	MMN X0863 AA	Program Analyst 4	31	→	MMS X7008 AA	PEM E	33X	↑
4701034	OA C0323 AA	Public Service Rep 3	15	→	OA C0119 AA	Exec Support Spec 2	19	↑
4701037	OA C0118 AA	Exec Support Spec 1	17	→	OA C0119 AA	Exec Support Spec 2	19	↓
4701040	MMS X7006 AA	PEM D	31X	→	MMS X7008 AA	PEM E	33X	↑
4701046	OA C1484 IA	ISS 4	25	→	OA C1485 IA	ISS 5	28	↑
4701073	OA C0861 AA	Program Analyst 2	27	→	OA C0862 AA	Program Analyst 3	29	↑
4701175	OA C1487 IA	ISS 7	31	→	OA C1488 IA	ISS 8	33	↑
4710203	MMS X8441 AA	Park Manager 1	26P	→	MMS X8442 AA	Park Manager 2	28P	=
4711004	OA C8434 AA	Park Ranger 1	18P	→	OA C8435 AA	Park Ranger 2	20	↓
4711029	OA C8434 AA	Park Ranger 1	18P	→	OA C8435 AA	Park Ranger 2	20	↑
4711062	MMN X0872 AA	Ops Policy Analyst 3	30	→	MMN X0873 AA	Ops Policy Analyst 4	32	↑
4711072	MMS X8437 AA	Park District Mgr 1	30P	→	MMN X8438 AA	Park District Mgr 2	31P	↑
4711077	MMS X8440 AA	Park Ranger Supervisor	24	→	MMS X8441 AA	Park Manager 1	26P	↑
4711189	MMS X0112 AA	Support Svcs Superv 1	17	→	OA C0324 AA	Pub Svc Rep 4	19	=
4721013	MMS X8440 AA	Park Ranger Supervisor	24	→	MMS X8441 AA	Park Manager 1	26P	↑
4721043	MMS X8437 AA	Park District Mgr 1	30P	→	MMS X8438 AA	Park District Mgr 2	31P	↑
4731041	MMS X8437 AA	Park District Manager 1	30P	→	MMN X0856 AA	Project Manager 3	31	↑
4741093	MMS X8440 AA	Park Ranger Supervisor	24	→	MMS X8441 AA	Park Manager 1	26P	↑
4751016	MMS X8437 AA	Park District Mgr 1	30P	→	MMS X8438 AA	Park District Mgr 2	31P	↑
4751026	MMS X7006 AA	PEM D	31X	→	MMN X0866 AA	Public Affairs Spec 3	31	=
4771005	E C3106 AA	Engineering Spec 2	22	→	E C3267 AA	Contruct Proj Mgr 1	27	↑
4771006	E C3268 AA	CPM2	30	→	E C3269 AA	CPM3	32	=
4771021	E C3268 AA	Construct Proj Mgr 2	30	→	E C3269 AA	Construct Proj Mgr 3	32	↑
4771023	E C0871 AA	Ops Policy Analyst 2	27	→	E C0872 AA	Ops Policy Analyst 3	30	↑

	RECLASSIFIED FROM …				TO …			
Position #	Classification	Title	Salary Range		Classification	Title	Salary Range	Salary effect
4771027	MESN Z7010 AA	PEM F	35X	→	MESN Z7012 AA	PEM G	38X	↑
4771030	E C8503 AA	Natural Resource Spec 3	27	→	E C8505 AA	Natural Resource Spec 5	32	↑
6220107	MMS X7006 AA	PEM D	31X	→	MMS X7008 AA	PEM E	33X	=
6220112	MMN X0862 AA	Program Analyst 3	29	→	MMN X0872 AA	Ops Policy Analyst 3	30	=
4701004	MMS X7006 AA	Prin Exec Mgr D	31X	→	E C0762 AA	Right of Way Agent 2	30	↓
4701008	OA C0108 AA	AS2	19	→	OA C0107 AA	AS1	17	=
4701010	MMS X7006 AA	PEM D	31X	→	MMN X0872 AA	Ops Policy Analyst 3	30	=
4711062	MMS X7006 AA	Prin Exec Mgr D	31X	→	MMN X0872 AA	Ops Policy Analyst 3	30	=
4711070	MMS X8443 AA	Park Manager 3	30P	→	MMS X8442 AA	Park Manager 2	28P	=
4711166	OA C8435 AA	Park Ranger 2	20	→	OA C8434 AA	Park Ranger 1	18P	=
4721006	MMS X8440 AA	Park Ranger Supervisor	24	→	OA C8436 AA	Park Ranger 3	22	=
4721028	MMS X8440 AA	Park Ranger Supervisor	24	→	OA C8436 AA	Park Ranger 3	22	=
4721034	MMS X8440 AA	Park Ranger Supervisor	24	→	OA C8436 AA	Park Ranger 3	22	=
4731001	MMS X8440 AA	Park Ranger Supervisor	24	→	OA C8436 AA	Park Ranger 3	22	=
4731065	MMS X8440 AA	Park Ranger Supervisor	24	→	OA C8436 AA	Park Ranger 3	22	=
4741103	MMS X8440 AA	Park Ranger Supervisor	24	→	OA C8436 AA	Park Ranger 3	22	=
4771003	E C3268 AA	Construct Proj Mgr 2	30	→	E C3137 AA	Civil Engineering Spec 2	27	=
4771068	E C3269 AA	Construct Proj Mgr 3	32	→	E C3138 AA	Civil Engineering Spec 3	30	=
6220153	MMS X8440 AA	Park Ranger Supervisor	24	→	OA C8436 AA	Park Ranger 3	22	=

Vacancies Filled 2011-2013 Biennium as of February 2013: *(note: this agency hires a large number of seasonals every year)*

Vacant Position Number	Appt Type (P)ermanent (S)easonal (L)imited Dur.	Classification Title	Step	Salary Exception Approved (based on salary history or previous experience)	Who approved?
4701004	P	RIGHT-OF-WAY AGENT 2	08	☒	Director
4771010	P	NATURAL RESOURCE SPECIALIST 2	01		
4771009	P	NATURAL RESOURCE SPECIALIST 2	04	☒	HR Manager
4701199	P	HUMAN RESOURCE ANALYST 2	03	☒	HR Manager
6220107	P	PRINCIPAL EXECUTIVE/MANAGER E	06	☒	Director
4701198	P	PRINCIPAL EXECUTIVE/MANAGER E	07	☒	Director
4771002	P	PRINCIPAL EXECUTIVE/MANAGER E	09	☒	Director
4741095	P	PARK MANAGER 2	09	☒	Director
6220148	P	ADMINISTRATIVE SPECIALIST 2	01		
4701034	P	EXECUTIVE SUPPORT SPECIALIST 2	04	☒	HR Manager
4711182	P	ACCOUNTING TECHNICIAN 3	02		
6220149	P	ACCOUNTING TECHNICIAN 3	05	☒	Director
4712136	S	PUBLIC SERVICE REP 3	01		
4751029	P	OFFICE COORDINATOR	01		
4721154	P	OFFICE COORDINATOR	01		
4721156	P	OFFICE COORDINATOR	02		
4751029	P	OFFICE COORDINATOR	03	☒	HR Manager
4742043	P	OFFICE COORDINATOR	07	☒	Director
4711034	P	OFFICE COORDINATOR	07	☒	Director
4701020	P	PROGRAM ANALYST 2	06	☒	Director
4701090	P	PROGRAM ANALYST 2	06	☒	Director
4771024	P	PUBLIC AFFAIRS SPECIALIST 1	02		
4711053	P	PARK RANGER 1	02		
4721077	P	PARK RANGER 1	02		

Vacant Position Number	Appt Type (P)ermanent (S)easonal (L)imited Dur.	Classification Title	Step	Salary Exception Approved (based on salary history or previous experience)	Who approved?
4741005	P	PARK RANGER 1	02		
4741013	P	PARK RANGER 1	02		
4741013	P	PARK RANGER 1	02		
4741018	P	PARK RANGER 1	02		
4741059	P	PARK RANGER 1	02		
4751005	P	PARK RANGER 1	02		
4751041	P	PARK RANGER 1	02		
4731019	P	PARK RANGER 1	02		
4721014	P	PARK RANGER 1	03	☒	HR Manager
4741062	P	PARK RANGER 1	04	☒	HR Manager
4741063	P	PARK RANGER 2	01		
4741008	P	PARK RANGER 2	02		
4771032	P	PARK RANGER 3	02		
4711081	P	PARK RANGER 3	03	☒	HR Manager
4701055	L	NATURAL RESOURCE SPECIALIST 3	08	☒	Director
4752033	S	STUDENT PROF/TECH WORKER	01		
4712004	S	PARK RANGER ASSISTANT	01		
4712005	S	PARK RANGER ASSISTANT	01		
4712007	S	PARK RANGER ASSISTANT	01		
4712008	S	PARK RANGER ASSISTANT	01		
4712010	S	PARK RANGER ASSISTANT	01		
4712012	S	PARK RANGER ASSISTANT	01		
4712013	S	PARK RANGER ASSISTANT	01		
4712014	S	PARK RANGER ASSISTANT	01		
4712019	S	PARK RANGER ASSISTANT	01		
4712021	S	PARK RANGER ASSISTANT	01		

Vacant Position Number	Appt Type (P)ermanent (S)easonal (L)imited Dur.	Classification Title	Step	Salary Exception Approved (based on salary history or previous experience)	Who approved?
4712030	S	PARK RANGER ASSISTANT	01		
4712033	S	PARK RANGER ASSISTANT	01		
4712034	S	PARK RANGER ASSISTANT	01		
4712038	S	PARK RANGER ASSISTANT	01		
4712048	S	PARK RANGER ASSISTANT	01		
4712051	S	PARK RANGER ASSISTANT	01		
4712055	S	PARK RANGER ASSISTANT	01		
4712074	S	PARK RANGER ASSISTANT	01		
4712074	S	PARK RANGER ASSISTANT	01		
4712085	S	PARK RANGER ASSISTANT	01		
4712088	S	PARK RANGER ASSISTANT	01		
4722010	S	PARK RANGER ASSISTANT	01		
4722014	S	PARK RANGER ASSISTANT	01		
4722026	S	PARK RANGER ASSISTANT	01		
4722027	S	PARK RANGER ASSISTANT	01		
4722028	S	PARK RANGER ASSISTANT	01		
4722034	S	PARK RANGER ASSISTANT	01		
4722034	S	PARK RANGER ASSISTANT	01		
4722046	S	PARK RANGER ASSISTANT	01		
4722049	S	PARK RANGER ASSISTANT	01		
4722052	S	PARK RANGER ASSISTANT	01		
4722057	S	PARK RANGER ASSISTANT	01		
4722059	S	PARK RANGER ASSISTANT	01		
4722059	S	PARK RANGER ASSISTANT	01		
4722060	S	PARK RANGER ASSISTANT	01		
4722066	S	PARK RANGER ASSISTANT	01		

Vacant Position Number	Appt Type (P)ermanent (S)easonal (L)imited Dur.	Classification Title	Step	Salary Exception Approved (based on salary history or previous experience)	Who approved?
4722081	S	PARK RANGER ASSISTANT	01		
4722084	S	PARK RANGER ASSISTANT	01		
4722091	S	PARK RANGER ASSISTANT	01		
4722091	S	PARK RANGER ASSISTANT	01		
4722092	S	PARK RANGER ASSISTANT	01		
4722099	S	PARK RANGER ASSISTANT	01		
4722105	S	PARK RANGER ASSISTANT	01		
4722109	S	PARK RANGER ASSISTANT	01		
4722119	S	PARK RANGER ASSISTANT	01		
4722142	S	PARK RANGER ASSISTANT	01		
4722162	S	PARK RANGER ASSISTANT	01		
4732006	S	PARK RANGER ASSISTANT	01		
4732007	S	PARK RANGER ASSISTANT	01		
4732007	S	PARK RANGER ASSISTANT	01		
4732009	S	PARK RANGER ASSISTANT	01		
4732009	S	PARK RANGER ASSISTANT	01		
4732011	S	PARK RANGER ASSISTANT	01		
4732021	S	PARK RANGER ASSISTANT	01		
4732023	S	PARK RANGER ASSISTANT	01		
4732047	S	PARK RANGER ASSISTANT	01		
4732058	S	PARK RANGER ASSISTANT	01		
4732060	S	PARK RANGER ASSISTANT	01		
4732061	S	PARK RANGER ASSISTANT	01		
4732071	S	PARK RANGER ASSISTANT	01		
4732076	S	PARK RANGER ASSISTANT	01		
4732077	S	PARK RANGER ASSISTANT	01		

Vacant Position Number	Appt Type (P)ermanent (S)easonal (L)imited Dur.	Classification Title	Step	Salary Exception Approved (based on salary history or previous experience)	Who approved?
4732077	S	PARK RANGER ASSISTANT	01		
4732079	S	PARK RANGER ASSISTANT	01		
4732081	S	PARK RANGER ASSISTANT	01		
4732082	S	PARK RANGER ASSISTANT	01		
4732083	S	PARK RANGER ASSISTANT	01		
4732086	S	PARK RANGER ASSISTANT	01		
4732087	S	PARK RANGER ASSISTANT	01		
4732087	S	PARK RANGER ASSISTANT	01		
4732088	S	PARK RANGER ASSISTANT	01		
4732094	S	PARK RANGER ASSISTANT	01		
4732094	S	PARK RANGER ASSISTANT	01		
4732094	S	PARK RANGER ASSISTANT	01		
4732105	S	PARK RANGER ASSISTANT	01		
4732136	S	PARK RANGER ASSISTANT	01		
4732141	S	PARK RANGER ASSISTANT	01		
4732141	S	PARK RANGER ASSISTANT	01		
4732147	S	PARK RANGER ASSISTANT	01		
4732151	S	PARK RANGER ASSISTANT	01		
4732152	S	PARK RANGER ASSISTANT	01		
4742006	S	PARK RANGER ASSISTANT	01		
4742017	S	PARK RANGER ASSISTANT	01		
4742018	S	PARK RANGER ASSISTANT	01		
4742023	S	PARK RANGER ASSISTANT	01		
4742024	S	PARK RANGER ASSISTANT	01		
4742060	S	PARK RANGER ASSISTANT	01		
4742063	S	PARK RANGER ASSISTANT	01		

Vacant Position Number	Appt Type (P)ermanent (S)easonal (L)imited Dur.	Classification Title	Step	Salary Exception Approved (based on salary history or previous experience)	Who approved?
4742064	S	PARK RANGER ASSISTANT	01		
4742066	S	PARK RANGER ASSISTANT	01		
4742068	S	PARK RANGER ASSISTANT	01		
4742073	S	PARK RANGER ASSISTANT	01		
4742084	S	PARK RANGER ASSISTANT	01		
4742103	S	PARK RANGER ASSISTANT	01		
4742104	S	PARK RANGER ASSISTANT	01		
4742107	S	PARK RANGER ASSISTANT	01		
4742108	S	PARK RANGER ASSISTANT	01		
4742109	S	PARK RANGER ASSISTANT	01		
4742110	S	PARK RANGER ASSISTANT	01		
4742112	S	PARK RANGER ASSISTANT	01		
4742113	S	PARK RANGER ASSISTANT	01		
4742116	S	PARK RANGER ASSISTANT	01		
4752012	S	PARK RANGER ASSISTANT	01		
4752023	S	PARK RANGER ASSISTANT	01		
4752028	S	PARK RANGER ASSISTANT	01		
4752035	S	PARK RANGER ASSISTANT	01		
4752035	S	PARK RANGER ASSISTANT	01		
4712091	S	PARK RANGER ASSISTANT	01		
4712092	S	PARK RANGER ASSISTANT	01		
4712093	S	PARK RANGER ASSISTANT	01		
4732161	S	PARK RANGER ASSISTANT	01		
4732130	S	PARK RANGER ASSISTANT	01		
4732130	S	PARK RANGER ASSISTANT	01		
4732130	S	PARK RANGER ASSISTANT	01		

Vacant Position Number	Appt Type (P)ermanent (S)easonal (L)imited Dur.	Classification Title	Step	Salary Exception Approved (based on salary history or previous experience)	Who approved?
4722159	S	PARK RANGER ASSISTANT	01		
4732111	S	PARK RANGER ASSISTANT	01		
4732111	S	PARK RANGER ASSISTANT	01		
4732117	S	PARK RANGER ASSISTANT	01		
4712015	S	PARK RANGER ASSISTANT	01		
4712057	S	PARK RANGER ASSISTANT	01		
4742053	S	PARK RANGER ASSISTANT	01		
4742067	S	PARK RANGER ASSISTANT	01		
4752011	S	PARK RANGER ASSISTANT	01		
4752040	S	PARK RANGER ASSISTANT	01		
4752130	S	PARK RANGER ASSISTANT	01		
4752130	S	PARK RANGER ASSISTANT	01		
4752131	S	PARK RANGER ASSISTANT	01		
4741007	S	PARK RANGER ASSISTANT	01		
4711016	S	PARK RANGER ASSISTANT	01		
4731022	S	PARK RANGER ASSISTANT	01		
4732004	S	PARK RANGER ASSISTANT	02		
4712070	S	PARK RANGER 1	02		
4722124	S	PARK RANGER 1	02	*See Note below	
4742022	S	PARK RANGER 1	02	*See Note below	
4731012	S	PARK RANGER 1	03	*See Note below	

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

Appendix 4: Park System Plan Summary

The Oregon State Park System Plan: A Strategic Outlook

OREGON STATE PARKS
Nature HISTORY Discovery

Strong

The system is strong today.

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

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

Unless ...

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

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

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

Ounce of prevention

Protect Revenue

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

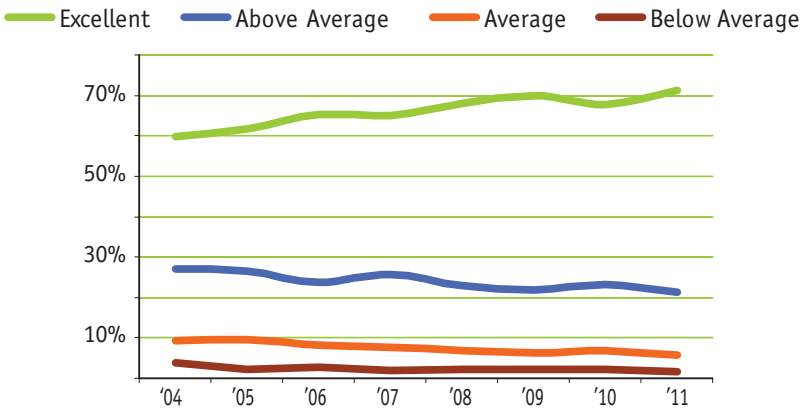
Control Expenses

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

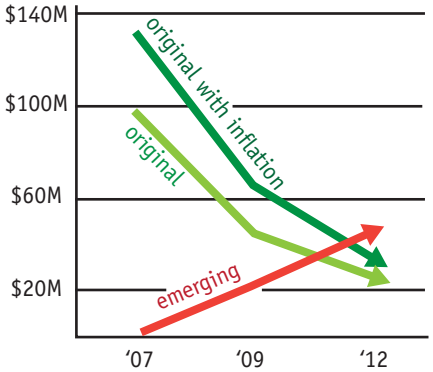
Generate value

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

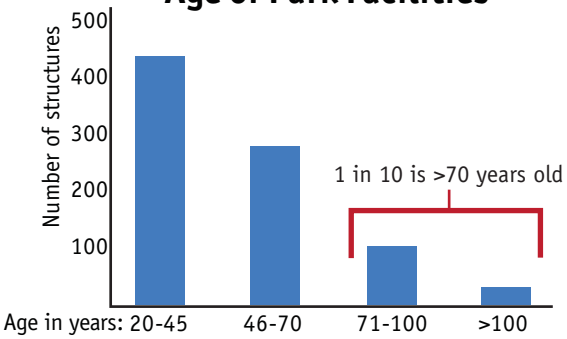
State Park Visitor Overall Experience



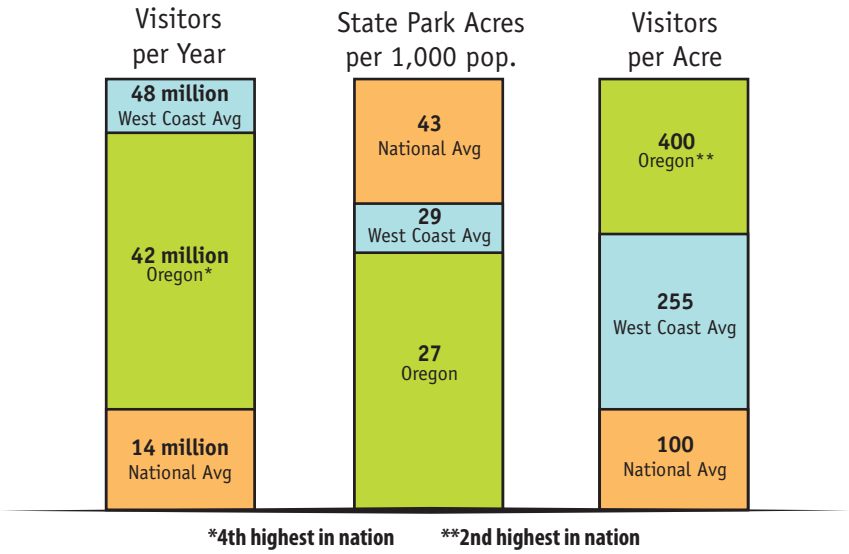
Deferred maintenance



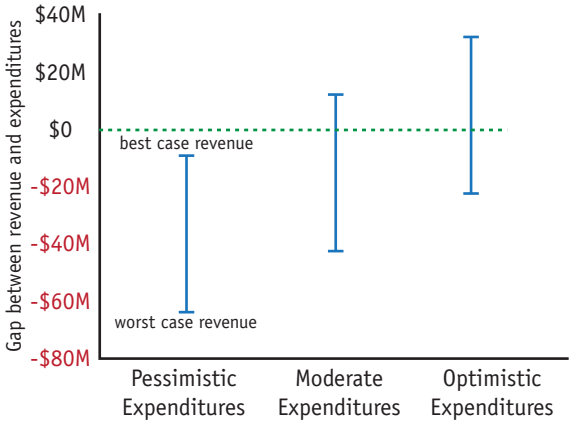
Age of Park Facilities



Oregon's State Park System in 2010



2021-23 Funding Gap



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

OREGON STATE PARKS

Nature
HISTORY
Discovery

oregon.gov/OPRD

Appendix 5: Performance Measures

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 8/1/2012

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:	54.55%	9.09%	9.09%	0.00%	27.27%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.	394	450	Green	2012	The Department will continue to monitor trend, but has no comments at this time.
2 - HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.	1,938	2,087	Yellow	2012	This is a relatively 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.	47	40	Green	2012	This is a relatively 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.	0	0	Exception	2012	The Progress Board was dissolved subsequent to the 2008 survey, and no replacement survey results are available.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 8/1/2012

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)	80.00	75.60	Green	2012	The Department exceeded the FY 2012 target. The Department will continue to monitor progress.
6 - ALTERNATIVE CAMPING FACILITIES - Percent of alternative camping opportunities per total campsites available.	4.90	4.90	Green	2012	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.	76.00	74.00	Green	2011	Data shows that progress continues to be made in reducing the maintenance backlog.
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.	96	94	Green	2012	The Department exceeded FY 2012 targets for 5 out of 6 Customer Satisfaction components. 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.	0.00	0	Exception	2012	The results shown here are from the 2010 Fair and reported in the Department's FY 2011 report.Due to budgetary restrictions, the Oregon State Fair and Exposition Center is no longer able to collect this data to report on the KPM. The information provided by the survey was not essential for the operation of the Oregon State Fair and did not increase revenue to offset the increasing expenditures.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 8/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
10 - EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue.	-6	5	Red	2012	Due to the continued weak economy, aging facilities, and increasing operating costs, Exposition Center revenues are continuing to trend downward.
11 - COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.	0	0	Exception	2012	FY 2012 results are not available for this measure because the scheduled assessment coincided with the Director's performance evaluation.

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

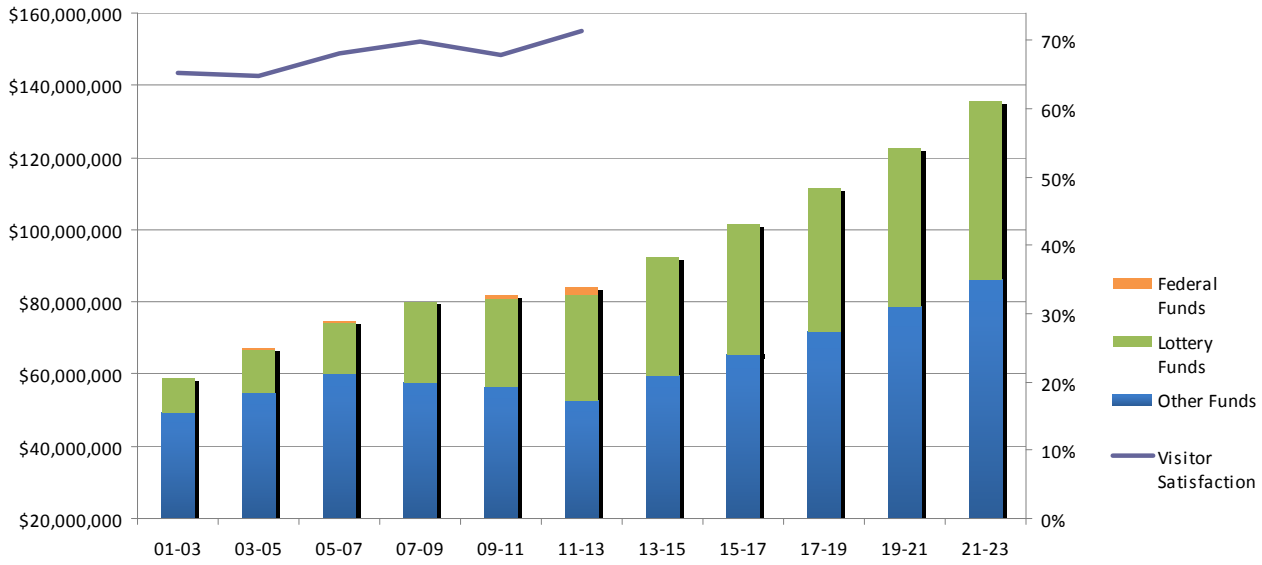
Print Date: 8/1/2012

Appendix 6: Project Funding Team documents

These documents are provided for background and perspective only, and are presented here exactly as submitted to the Project Funding Teams in 2012. Budget figures, statistics and other factual material included in these older Project Funding Team documents have been updated and replaced with the more current data presented in the main body of this document.

Program Name: Direct Services (OR Parks and Recreation Dept.)

Primary Outcome Area: Healthy Environment
Secondary Outcome Area: N/A
Program Contact: John Potter, 503-986-0729
Funding history:



Executive Summary

The Oregon state park system, one of the most popular in the nation, delivers consistent, high quality direct services to more than 40 million park visitors each year. It symbolizes Oregon's commitment to a Healthy Environment and provides critical access to nature and the outdoors for the people of the state. The 90 year-old system is a national leader in protecting natural and cultural resources, creating memorable outdoor recreation experiences, and helping generate environmentally-based local economic activity. The working capital necessary to operate the park system comes primarily from user-fee-generated Other Funds and constitutionally-dedicated Lottery Funds.

Program Description

World-class park experiences create vivid memories that enrich the lives of 40+ million park visitors each year and generate interest and support for a healthy Oregon environment. Bringing these uniquely Oregonian experiences to people requires a strong park system with varied, ample, and appealing places to visit; enthusiastic, professional staff; and a commitment to high-quality teaching and interpretation.

This program consists of *state park operations* (directly providing state park experiences to Oregonians and tourists), *planning* (plotting a course so parks meet public needs), and *special accounts* (donations, interest and small-scale, self-generated income set aside for maintenance). It delivers direct overnight and day-use services at over 250 state park properties and the ocean shore. Since 1922, the system has protected Oregon natural resources and heritage, provided significant recreational experiences to people, and produced substantial local economic activity, especially in rural areas where most state parks are located.

State park operations provides staff and services necessary to manage, operate, and protect 105,000 acres of Oregon state park properties. Besides providing services necessary for the day-to-day park operations, maintenance, and management, the program is also responsible for natural resource stewardship, interpretation, forest management, and volunteer management.

Planning is responsible for the development of comprehensive plans for each state park area, guiding state park resource management and facility development to meet changing, growing public needs for cultural and recreational experiences, and natural resource protection.

Special accounts are established to track funds acquired through donations, interest earnings, business endeavors, store operations, and income specified for dedicated reinvestment into facility repair and maintenance.

Overall costs for the program are driven by increases in park visitation, labor expenses, inflation (fuel, water, sewer, power), natural conditions (severe weather and natural disasters), and aging facilities which require costly upkeep to maintain their intended public service.

Program Justification and Link to 10-Year Outcome

In many ways, the Direct Services program that provides Oregon's state park system symbolizes the state's commitment to a Healthy Environment. When people think of Oregon, they think of its great parks and its great outdoors. Not only does the program directly connect people with the environment and enjoyable experiences in the outdoors, but it also provides leadership in coordinated natural resource stewardship, as well as a meaningful way for people to volunteer and give back to the state. Together, these and other opportunities and values created by this program help make people aware of the importance of having a Healthy Environment and the benefits it provides. *This contributes to general public understanding and support for other programs in the outcome area.*

Across the Healthy Environment strategies, the Direct Services program primarily fulfills two key outcomes under **Strategy 4 (Help to build great communities for a growing population):**

- Invest in new parks guided by a strategic plan to meet growing recreational needs and protect special landscapes threatened by development; and
- Coordinate park investments to minimize costs and maximize benefits.

State parks serve every county and every community, with both close-to-home parks and major travel destinations, and constitute one pillar of strength for **Strategy 5 (Improve the effectiveness and efficiency of natural resource management in Oregon):**

- Explore better integration of a strong recreation and tourism economy with efforts to preserve key natural, cultural and historic resources.

The state park system's natural resource stewardship effort is geared towards helping to implement a number of statewide plans—the Oregon Conservation Strategy, the Oregon Plan for Salmon and Watersheds, Species Management Plans, and others—in a strategic manner by working effectively with state and local partners to cooperatively implement conservation efforts and therefore supports outcomes categorized under **Strategy 1 (Invest in programs that improve air and water quality):**

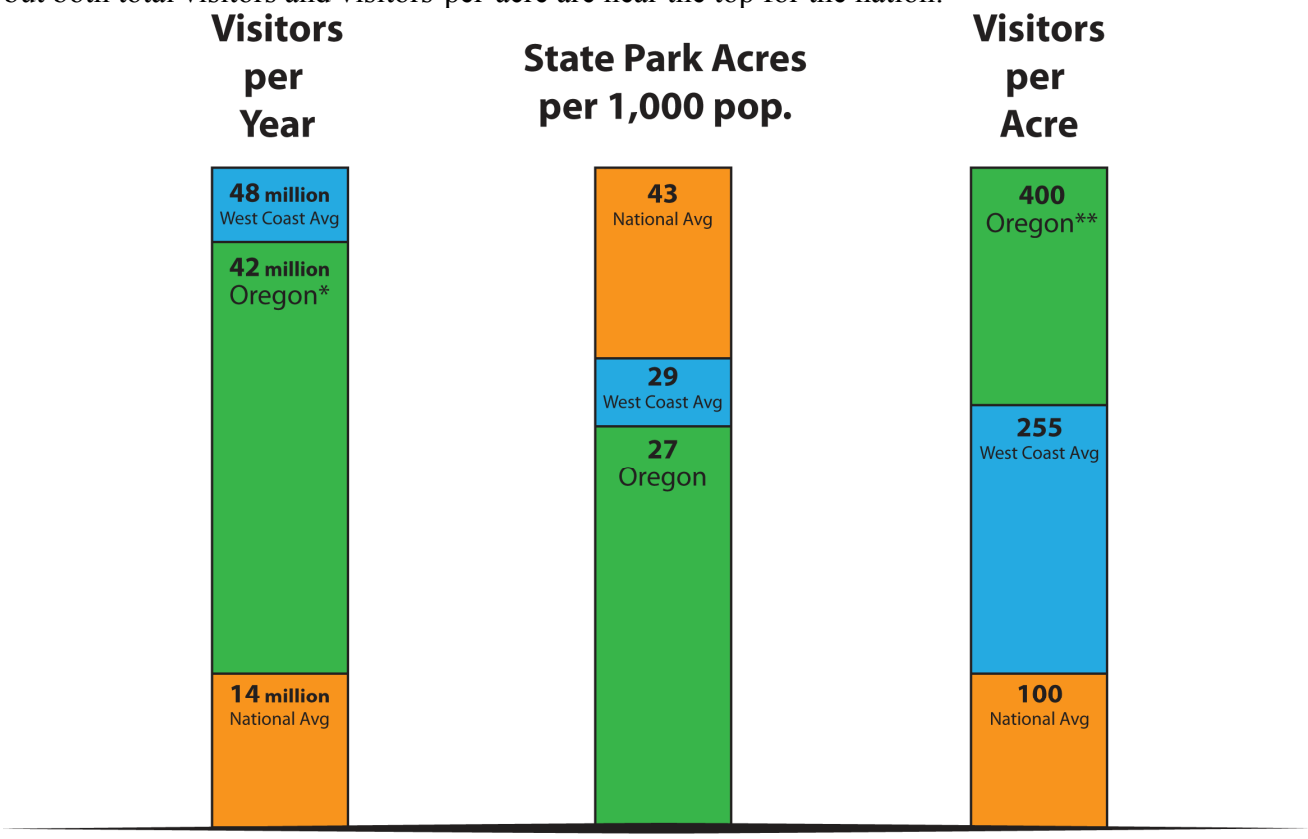
- Reduce percentage of streams with declining water quality; and
- Target water quality improvement actions

Finally, the Direct Services program accomplishes or supports several outcomes in **Strategy 2 (Invest in programs that conserve, protect and restore key watersheds):**

- Correlate habitat restoration and protection with federal and state recovery plans;
- Show improving trends for selected at-risk habitats; and
- Show improving trends in the quality of habitat in key watersheds.

Program Performance

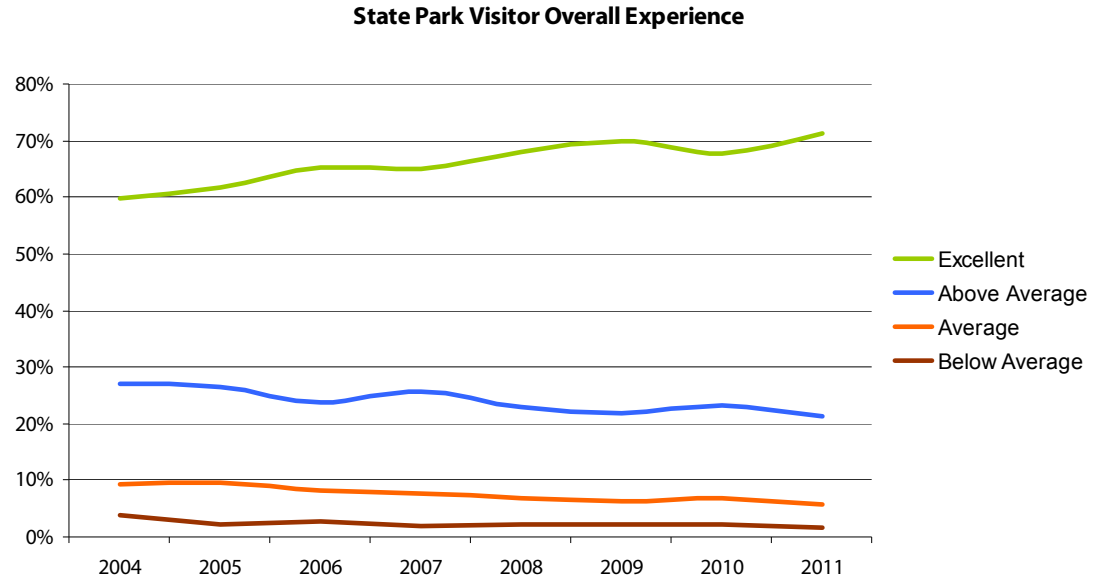
The Oregon state park system is among the most popular in the nation. To maintain a quality experience for each visitor, the number of visitors-per-acre is kept at or just below a target number, but both total visitors and visitors-per-acre are near the top for the nation:



Oregon's State Park System in 2010

*4th highest in nation **2nd highest in nation

Overall the quality of Oregon's outdoor recreation services remains very high, and is increasing:



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

Enabling Legislation/Program Authorization

ORS 390.111 Creation of department; jurisdiction and authority. (1) The State Parks and Recreation Department is created … the department has complete jurisdiction and authority over all state parks, waysides and scenic, historic or state recreation areas, recreational grounds or places acquired by the state for scenic, historic, natural, cultural or recreational purposes except as otherwise provided by law.

ORS 390.121 Powers of commission. In carrying out its responsibilities, the State Parks and Recreation Commission may … manage, operate and maintain facilities and areas, including but not limited to roads, trails, campgrounds, picnic areas, boat ramps and nature study areas …

ORS 390.180 Standards for recreational planning and fund disbursement; rules; park master plans. (1) The State Parks and Recreation Director shall adopt rules that … Performs comprehensive statewide recreational planning; or … Establish a master plan for each state park, including an assessment of resources and a determination of the capacity for public use and enjoyment of each park, that the State Parks and Recreation Department shall follow in its development and use of each park.

Funding Streams

Direct Services are funded by Other Funds (mostly use-fee revenue from park visitors and recreational vehicle licensees), dedicated Lottery Funds, and Federal Funds (in the form of grants and transfers from other agencies).

Oregon Constitution, Article XV, Section 4a, Use of net proceeds from state lottery for parks and recreation areas: In each biennium the Legislative Assembly shall appropriate all of the moneys in the parks subaccount of the parks and natural resources fund … to achieve all of the following: Provide additional public parks, natural areas or outdoor recreational areas to meet the needs of current and future residents of the State of Oregon; Protect natural, cultural, historic and outdoor recreational resources of state or regional significance; Manage public parks, natural areas and outdoor recreation areas to ensure their long-term ecological health and provide for the enjoyment of current and future residents of the State of Oregon; and Provide diverse and equitable

opportunities for residents of the State of Oregon to experience nature and participate in outdoor recreational activities in state, regional, local or neighborhood public parks and recreation areas.

Significant Proposed Program Changes from 2011-13

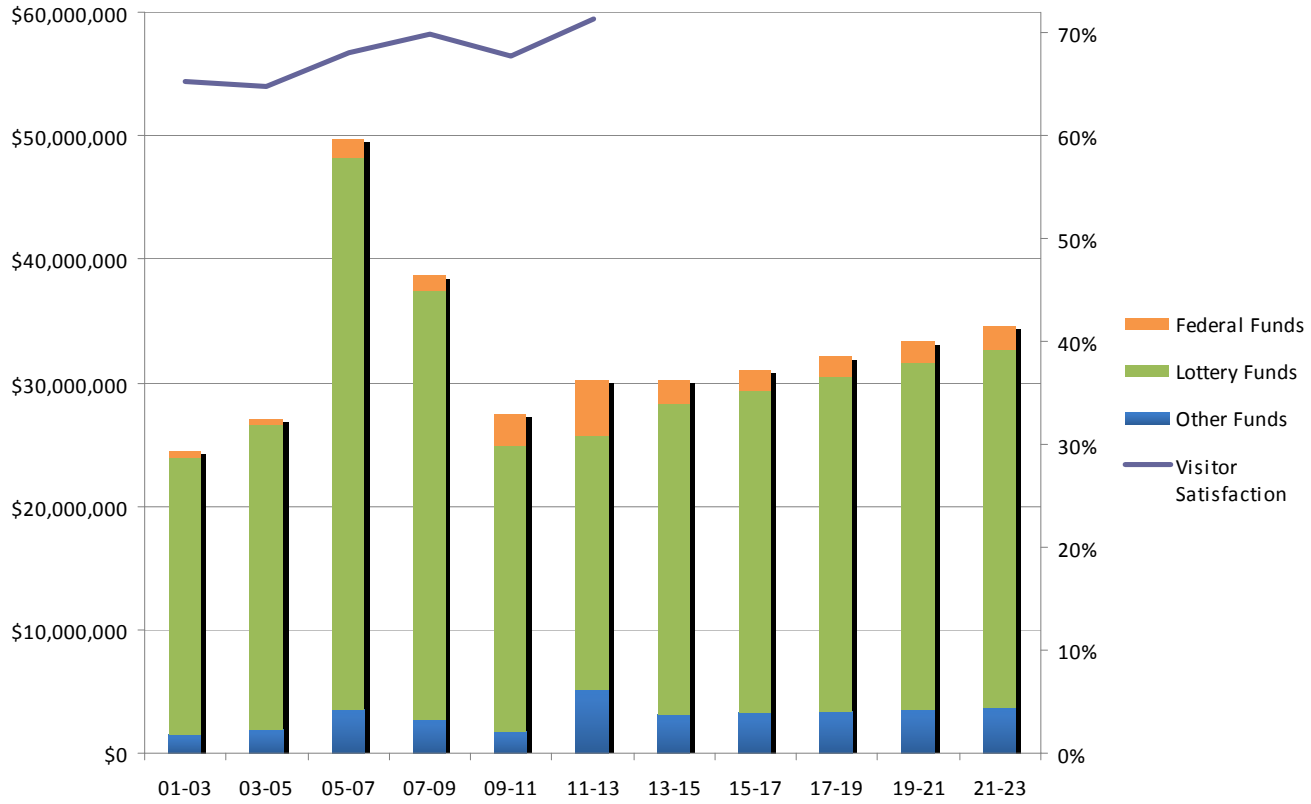
Visitors to Oregon's state parks play a significant role in funding the system through fees. When park visitor rates were last raised in 2010 (after 12 years of no changes), more than 75% supported the move and advised—strongly—that rates should be raised in small increments more regularly.

By the time the 13-15 budget begins, it will have been 3-4 years since rates were adjusted. Taking public comments from 2010 to heart, and to make the state park system more self-sufficient, the 13-15 budget includes a request to raise just those state park rates which are still below the market.

Iwetemlaykin State Heritage Area in northeast Oregon

Program Name: Park Development (OR Parks and Recreation Dept.)

Primary Outcome Area: Healthy Environment
Secondary Outcome Area: N/A
Program Contact: John Potter, 503-986-0729
Funding history:



Executive Summary

The Park Development program looks forward, preparing the Oregon state park system for sustainable operations and growth in the face of changing societal needs, increasing expenses, and decreasing state resources. The program defines success through:

- Strategic, thoughtful park *acquisitions.*
- Exploiting improvements in *design and engineering* technologies to improve efficiency.
- Enhancement and major maintenance of parks and park facilities.

The program positions the state for a long-term commitment to a Healthy Environment through the lands and facilities that it acquires, improves, and maintains. The working capital necessary to develop the park system comes predominantly from constitutionally-dedicated Lottery Funds, but also from user-generated Other Funds and Federal Funds.

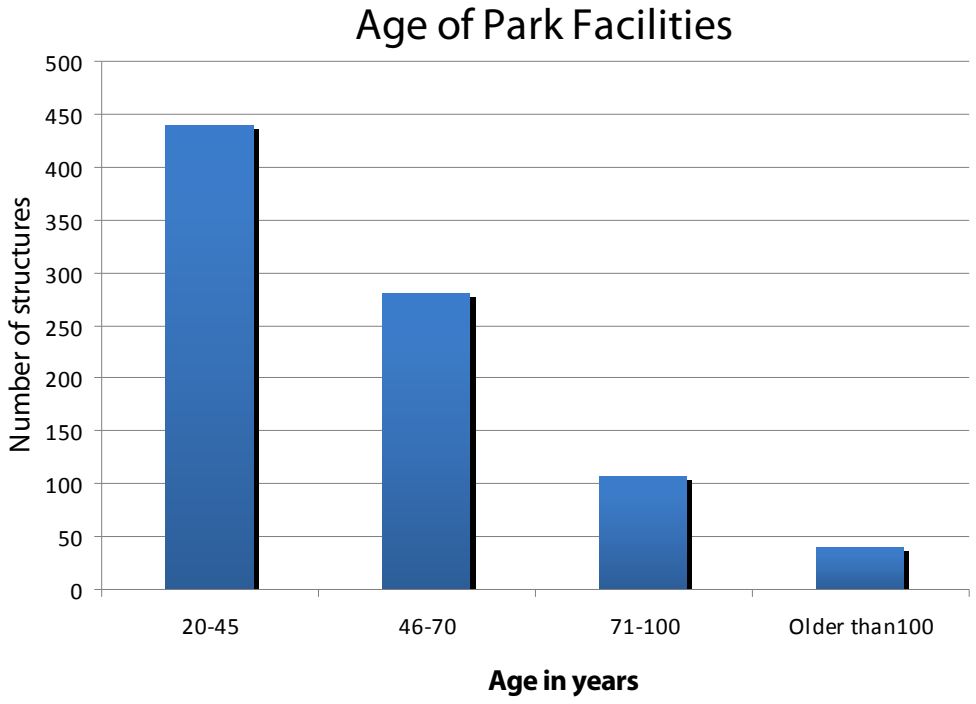
Program Description

The Oregon Parks and Recreation Department has a broad leadership role to advocate for and promote outdoor recreation in Oregon. It is both a steward of natural, scenic, cultural and recreational resources and a provider of needed high-quality recreational facilities and sites that can fit harmoniously within natural and historic settings. The Department's Park Development program contains two key areas to help accomplish this mission: *property acquisitions* (strategically acquiring parks), and *facility investments* (to address overdue maintenance and improve parks).

Property acquisition is responsible for the negotiation and purchase of new park properties to keep pace with changes in Oregon demographics, recreational habits and conservation priorities. Acquisitions—trades, easements, donations and purchases—are informed by state documents such as the Oregon Conservation Strategy, Statewide Comprehensive Outdoor Recreation Plan, Oregon Plan for Salmon and Watersheds and Species Management Plans. Protection of public lands and open spaces is a significant tool and goal of many of these plans.

Facility investment addresses needs for long-term investment in park infrastructure by making overdue repairs from deferred maintenance, improving and expanding parks to meet future needs, and applying value-added facility designs that use long-life, efficient fixtures and techniques.

Overall costs for the program are driven by real estate market forces, visitor expectations, and the increasing cost to repair or replace facilities built over the last 90 years. A substantial number of facilities were designed fifty years ago to serve a fraction of the number of visitors who currently enjoy the state park system. Of the approximately 1,700 structures in the state park system, 26 would take more than a million dollars to replace. Nearly one in ten is more than 70 years old, and nearly fifty are more than 100 years old.



Program Justification and Link to 10-Year Outcome

The Park Development program demonstrates the leading edge of Oregon's commitment to a Healthy Environment in a way that is meaningful and evident across the state and around the nation. Oregon's state park system is representative of the state's insistence and respect for a healthy environment through allowing the great outdoors to be both accessible and appreciated by broad sectors of the population. This is a strategic foundation for public support of other programs in the Healthy Environment outcome area.

Among the Healthy Environment strategies, the Park Development program directly fulfills several outcomes under **Strategy 4 (Help to build great communities for a growing population):**

- Invest in new parks guided by a strategic plan to meet growing recreational needs and protect special landscapes threatened by development; and
- Coordinate park investments to minimize costs and maximize benefits.

The program also accomplishes or contributes through *park acquisitions* of threatened riparian areas to several outcomes in **Strategy 1 (Invest in programs that improve air and water quality):**

- Reduce percentage of streams with declining water quality; and
- Target water quality improvement actions.

State parks serve every county and every community, with both close-to-home parks and major travel destinations which need to be found, acquired, and improved through this program which supports outcomes for **Strategy 5 (Improve the effectiveness and efficiency of natural resource management in Oregon):**

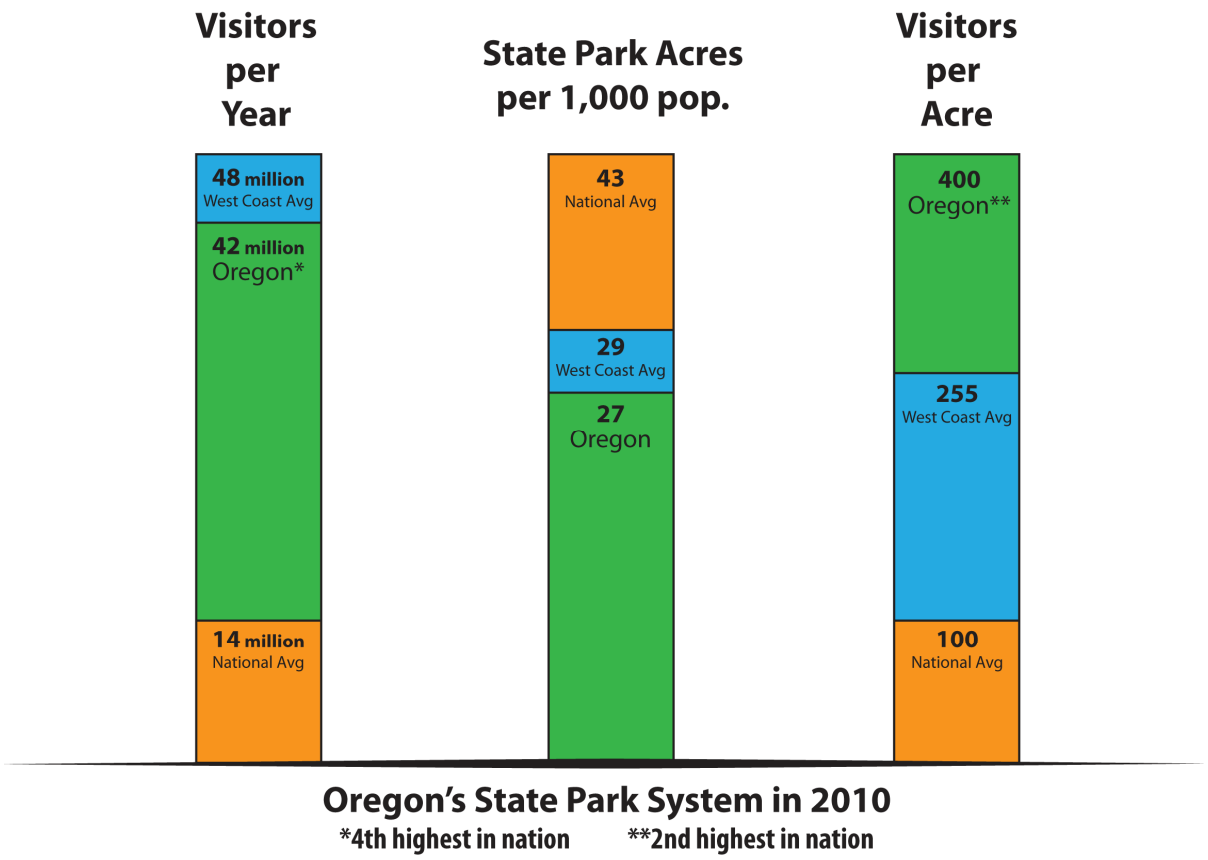
- Explore better integration of a strong recreation and tourism economy with efforts to preserve key natural, cultural and historic resources.

Finally, the Park Development program particularly through *park acquisitions* accomplishes or supports several outcomes in **Strategy 2 (Invest in programs that conserve, protect and restore key watersheds):**

- Correlate habitat restoration and protection with federal and state recovery plans;
- Show improving trends for selected at-risk habitats; and
- Show improving trends in the quality of habitat in key watersheds.

Program Performance

The Oregon Parks and Recreation Department uses constitutionally-dedicated lottery funds, trades and other arrangements to gradually acquire park lands from willing sellers. By acting strategically to acquire properties that satisfy needs described in statewide conservation plans, the system has maintained a top position nationally for visitors served, and visitors served per state park acre:



Enabling Legislation/Program Authorization

ORS 390.112 Additional criteria for acquiring and developing new historic sites, parks and recreation areas. The State Parks and Recreation Department shall propose to the State Parks and Recreation Commission additional criteria for the acquisition and development of new historic sites, parks and recreation areas.

ORS 390.121 Powers of commission: In carrying out its responsibilities, the State Parks and Recreation Commission may … Acquire by purchase, agreement, donation or by exercise of eminent domain, real property or any right or interest therein deemed necessary for the operation and development of state parks, roads, trails, campgrounds, picnic areas, boat ramps, nature study areas, waysides, relaxation areas, visitor and interpretive centers … or other real property or any right or interest because of its natural, scenic, cultural, historic or recreational value, or any other places of attraction and scenic or historic value which in the judgment of the State Parks and Recreation Department will contribute to the general welfare, enjoyment and pleasure of the public.

Funding Streams

Park Development is almost entirely funded with dedicated Lottery Funds, supplemented by a small amount of Other Funds (from park visitor fees) and Federal Funds (mostly in the form of grants).

Oregon Constitution, Article XV, Section 4a, Use of net proceeds from state lottery for parks and recreation areas: In each biennium the Legislative Assembly shall appropriate all of the moneys in the parks subaccount of the parks and natural resources fund … to achieve all of the following: Provide additional public parks, natural areas or outdoor recreational areas to meet the needs of current and future residents of the State of Oregon; Protect natural, cultural, historic and outdoor recreational resources of state or regional significance; Manage public parks, natural areas and outdoor recreation areas to ensure their long-term ecological health and provide for the enjoyment of current and future residents of the State of Oregon; and Provide diverse and equitable opportunities for residents of the State of Oregon to experience nature and participate in outdoor recreational activities in state, regional, local or neighborhood public parks and recreation areas.

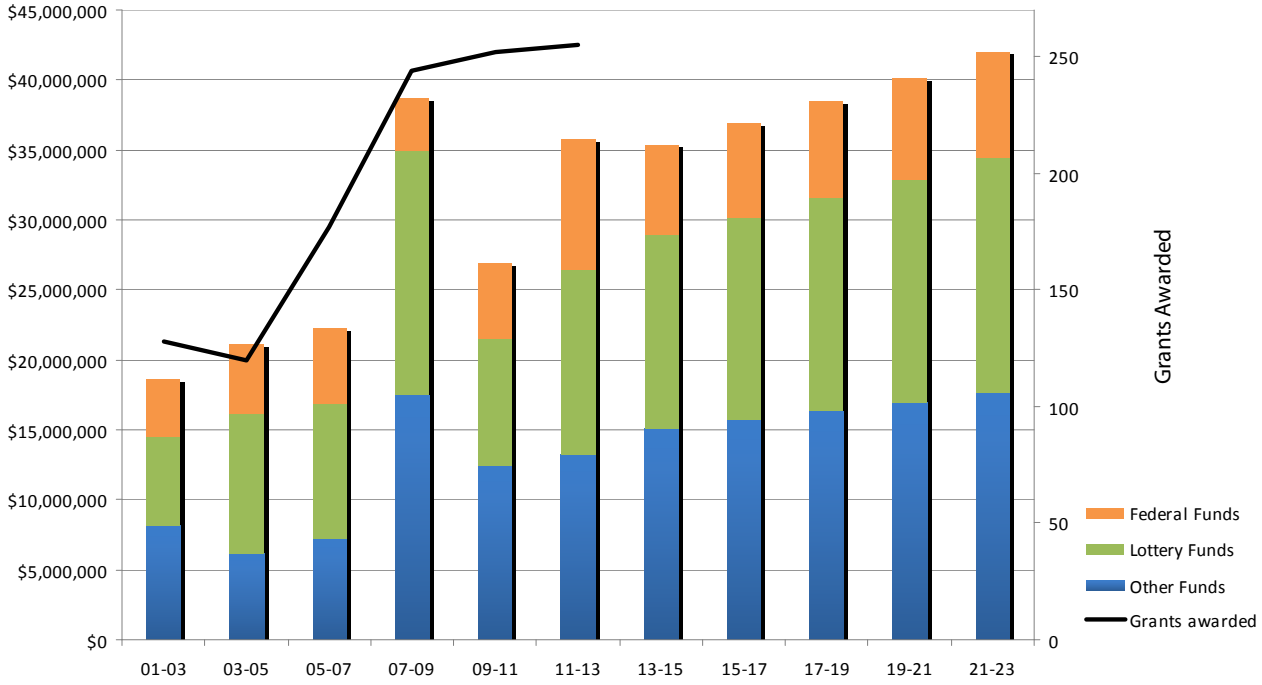
Significant Proposed Program Changes from 2011-13

No significant program changes are proposed for 2013-15.

Beaver Creek State Natural Area opened in 2010 on the central Oregon coast

Program Name: Community Support and Grants (OR Parks and Recreation Dept.)

Primary Outcome Area: Healthy Environment
Secondary Outcome Area: N/A
Program Contact: Roger Roper, 503-986-0677
Funding history:



Executive Summary

The Community Support and Grants program serves Oregon property owners, local governments and organizations, and land managers by assisting them to navigate state and federal laws related to historical and archaeological resources, and by providing matching grants to fund citizen needs. This program is funded with constitutionally-dedicated Lottery Funds, Federal Funds, and Other Funds (such as Oregon ATV funds).

Program Description

Services in the Community Support and Grants program are grouped into four main areas. The first two—*recreation grants* and *heritage grants*—support communities and other service providers to provide a range of competitive grants and federal pass-through dollars. Local communities meet criteria, then use the money to directly serve their citizens' needs.

The *all-terrain vehicle* program manages a statewide safety certification service and dispenses funding for education, law enforcement and safety, and riding area improvements on federal, state, county and other public-use lands (these riding areas exist entirely outside the state park system).

The *heritage program* assists private and public entities improve their historic resources, successfully navigate federal and state laws, and tap the expertise of historic and archaeological professionals to protect Oregon's cultural identity. This program manages Oregon's presence in the federal National Register of Historic Places program.

Program Justification and Link to 10-Year Outcome

The *recreation grants* and *heritage grants* programs—a suite of 10 programs funded by federal, Oregon Lottery, recreational vehicle license and other monies—deliver crucial funding to county, regional and city governments. These matching funds are fast, efficient and in strong demand by government jurisdictions hard-pressed to fund services demanded by their constituents. Recreation grants:

- Local Government (Lottery Funds)
- Recreation Trails (Federal Funds)
- County Opportunity (Other Funds – a share of recreational vehicle licenses)
- All-Terrain Vehicles (Other Funds – gas tax refunds)

Heritage grants:

- Certified Local Government (Federal Funds)
- Heritage (Lottery Funds)
- Historic Cemetery (Lottery Funds)
- Museum (Lottery Funds)
- Preserving Oregon (Lottery Funds)

Both heritage and recreation programs drive an increasing amount of tourism traffic, producing economic benefits in rural areas. The *recreation grants* and *heritage grants* programs fulfill:

- **Strategy 4: Funding for investment in new parks**
- **Strategy 5: Integration of recreation and tourism economy with efforts to protect key resources**
- **Strategy 5: Provide funding to implement the strategies.**

The *all-terrain vehicle* program is at the forefront of a national effort to improve safety, protect public lands and serve people engaged in a growing outdoor sport. It satisfies:

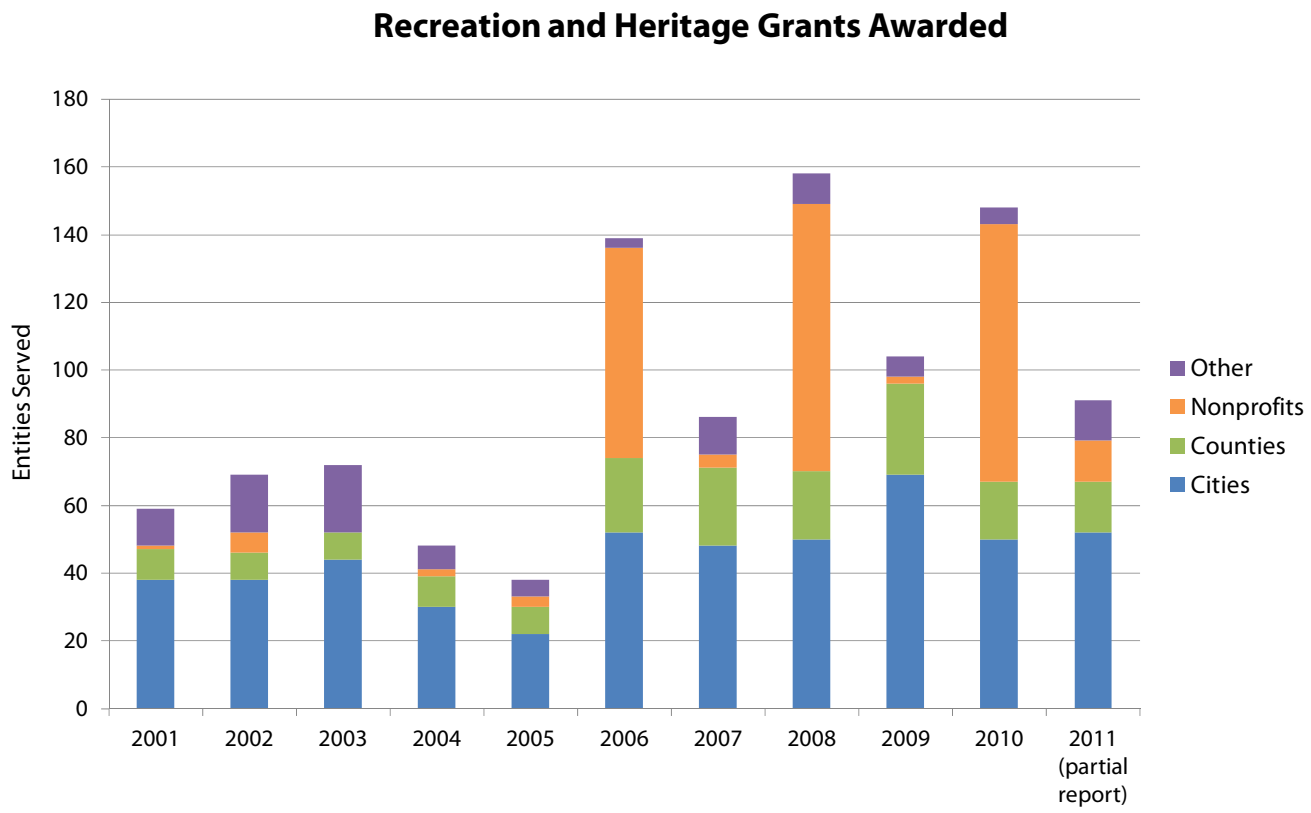
- **Strategy 4: funding for investment in new recreation facilities**
- **Strategy 5: Integration of recreation and tourism economy with efforts to protect key resources.**

The *heritage program* is a service unique to OPRD, and it serves two main functions. First, it bridges the gap between property owners and the several state and federal requirements which protect historic and archaeological resources. Land owners (public and private) must be careful to protect historically-valuable landscapes, buildings, and prehistoric cultural artifacts, and they need friendly professionals who can assist in finding solutions by interpreting the law. Second, the heritage program helps extend the usable life of historic buildings and downtown districts. The first, best way to reduce resource consumption and prevent urban sprawl is to use existing buildings which have not only stood the test of time but are located where infrastructure already exists. This program directly fulfills:

- **Strategy 4: Growing Oregon communities are planning their future development patterns to reduce greenhouse gas emissions and reduce reliance on the automobile.**

Program Performance

Community Support staff work constantly to assist local communities, and that includes encouraging them to apply for grant opportunities and service programs that may be new to them.



Enabling Legislation/Program Authorization

Under authority of the Federal Historic Preservation Act of 1966 [16 U.S.C. 470 et seq.] and federal rule [36 CFR Parts 60 and 61], Oregon cooperates with the federal government on a program that encompasses survey, planning, registration activities, grants-in-aid, tax benefits, and federal project review. Oregon also has a parallel program through ORS 358 and ORS 390, and the Community Support program implements a wide range of statutes related to its *heritage program*:

ORS 97.774 (Oregon Commission on Historic Cemeteries)
ORS 358.475 (Special Assessment of Historic Property)
ORS 358.570 (Oregon Heritage Commission)
ORS 358.622 (State Advisory Committee on Historic Preservation)
ORS 358.612 (Authorities of State Historic Preservation Officer)
ORS 358.653 (Preservation of state-owned historic property)
ORS 358.680 (Oregon Property Management Program)
ORS 358.905 (General Archaeology)
ORS 390.235 (Issuance of Archeological Permits)
Executive Order 98-16 (Oregon Historic Trails Advisory Council)

Federal establishment of the *Land and Water Conservation Fund* is found in 16 U.S.C. 460: "providing funds for and authorizing Federal assistance to the States in planning, acquisition, and development of needed land and water areas and facilities".

The federal *Recreation Trails Program* fund is established through the Federal Highways Administration in 23 U.S.C. 104(h): "the [Transportation] Secretary, in consultation with the Secretary of the Interior and the Secretary of Agriculture, shall carry out a program to provide and maintain recreational trails … the Governor of the State shall designate the State agency or agencies that will be responsible for administering apportionments made to the State."

ORS 390.134 State Parks and Recreation Department Fund; sources; uses; advisory committee; rules; subaccounts. … 12% of the amount transferred to the State Parks and Recreation Department Fund from the Parks Subaccount shall be used only to carry out the purposes and achievements described in ORS 390.135 (2) and (3) through the awarding of grants to regional or local government entities to acquire property for public parks, natural areas or outdoor recreation areas or to develop or improve public parks, natural areas or outdoor recreation areas … Thirty-five percent of the amount transferred to the State Parks and Recreation Department under ORS 366.512 from the registration of travel trailers, campers and motor homes and under ORS 803.601 from recreational vehicle trip permits must be deposited in a separate subaccount within the fund to be distributed for the acquisition, development, maintenance, care and use of county park and recreation sites.

ORS 390.565 All-Terrain Vehicle Advisory Committee; appointment; term; duties. The All-Terrain Vehicle Advisory Committee is established …The committee shall … make recommendations to the State Parks and Recreation Commission … [and] recommend appropriate safety requirements to protect child operators and riders of off-highway vehicles to the commission … [and] Advise the State Parks and Recreation Department on the allocation of moneys in the All-Terrain Vehicle Account established by ORS 390.555; and review grant proposals and make recommendations to the commission as to which projects should receive grant funding.

Funding Streams

Community Support and Grants are funded by dedicated Oregon Lottery funds, Federal Funds (for heritage and recreation grants, see 16 USC and 23 USC references above), and Other Funds (all-terrain vehicle and small amounts from private donations and the Oregon Cultural Trust).

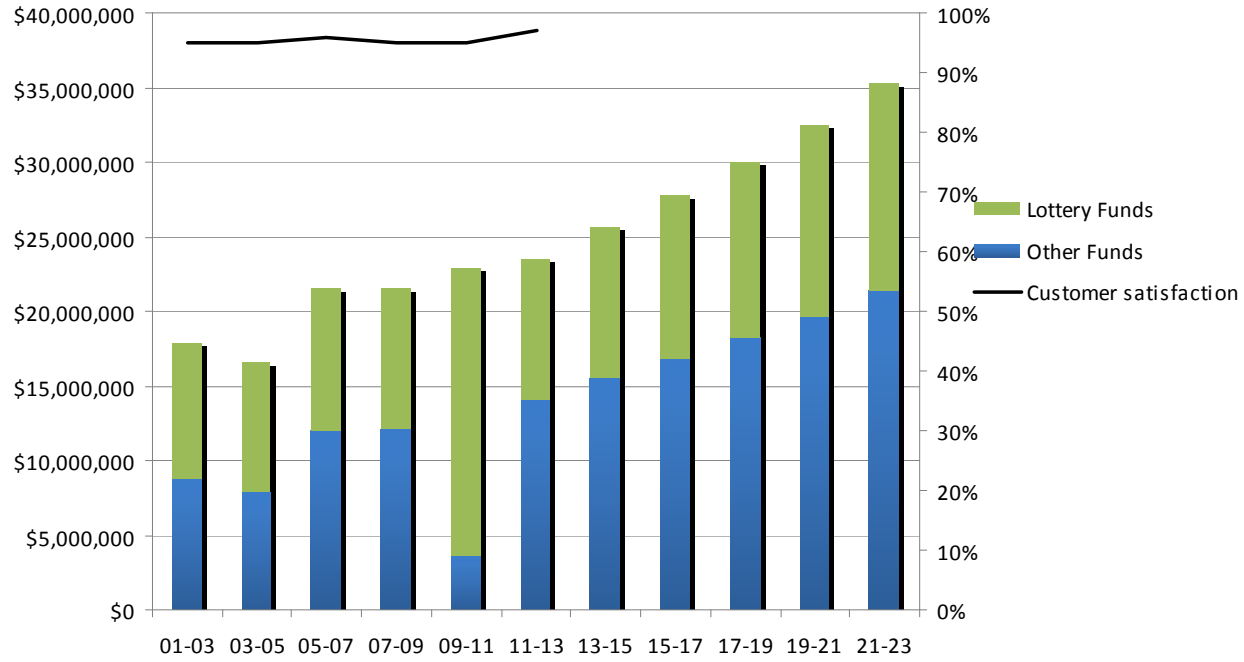
Oregon Constitution, Article XV, Section 4a, Use of net proceeds from state lottery for parks and recreation areas: In each biennium the Legislative Assembly shall appropriate all of the moneys in the parks subaccount of the parks and natural resources fund … to achieve all of the following:
Provide additional public parks, natural areas or outdoor recreational areas to meet the needs of current and future residents of the State of Oregon; Protect natural, cultural, historic and outdoor recreational resources of state or regional significance; Manage public parks, natural areas and outdoor recreation areas to ensure their long-term ecological health and provide for the enjoyment of current and future residents of the State of Oregon; and Provide diverse and equitable opportunities for residents of the State of Oregon to experience nature and participate in outdoor recreational activities in state, regional, local or neighborhood public parks and recreation areas. … In each biennium the Legislative Assembly shall appropriate no less than twelve percent of the moneys in the parks subaccount for local and regional grants

Significant Proposed Program Changes from 2011-13

No significant program changes are proposed for 2013-15.

Program Name: Central Services (OR Parks and Recreation Dept.)

Primary Outcome Area: Improving Government
Secondary Outcome Area: N/A
Program Contact: Lisa VanLaanen, 503-986-0660
Funding history:



Executive Summary

The Central Services program provides the legally-necessary administrative support—budgeting, accounting, contracting, human resources, information technology—so all other agency programs can serve their constituents efficiently, accurately and effectively. This program is funded with revenue from park visitors and constitutionally-dedicated Lottery Funds.

Program Description

The Oregon Parks and Recreation Department is highly decentralized. The Central Services program includes core back-office support: accounting and payroll, budget, contracts and procurement, human resources, and information technology services (including the central park reservation system). Except for the reservation system, the Central Services program's direct customers are agency employees. The reservation system is a combination call center and contracted online services. Costs are driven by the labor market, inflation and the increased expense of complying with laws related to privacy and data security.

Administrative practices required by state and federal law generally fall into this program, including record management, performance measurements, and purchasing practices, including the SPOTS program. Safety Services provides statewide oversight to the Department's safety program. The Volunteer Program provides oversight to the statewide program coordinating volunteers.

Program Justification and Link to 10-Year Outcome

The root purpose of these Central Services is to improve the effectiveness and efficiency of OPRD's other functions (Direct Services, Park Development Exposition Center, Director's Office, and Community Support and Grants). In conjunction with the Director's office, Central Services is home to key professional staff responsible for four 10-Year Outcomes:

1. Invest in **Operational Efficiency** Initiatives
2. Develop **Flexible Service Delivery** Models
3. Enhance Overall **Online Service** Delivery
4. **Measure Performance** with State Agency Scorecards

Program Performance

Central support services make it possible for staff to serve their customers in a timely, efficient, helpful manner. This program also directly serves the bulk of OPRD's constituents by operating key information and reservation functions. More than 90% of agency customers continue to rate their service experience as "Good" or Excellent":

Central services also provides key training and orientation to the Oregon State Parks and Recreation Commission on budget, ethics, and other best practices. The Commission has sustained a perfect record, meeting 100% of recommended Oregon best practices since it began measuring this performance measure in 2007.

Enabling Legislation/Program Authorization

ORS 390.131 Duties of director: The State Parks and Recreation Director is the executive head of the State Parks and Recreation Department and shall … Be responsible to the State Parks and Recreation Commission for administration and enforcement of the duties, functions and powers imposed by law upon the commission and the department … [and] Establish such administrative divisions as are necessary to carry out properly the commission's functions and activities.

Funding Streams

The Central Services is funded by a roughly equal split of dedicated Lottery Funds and Other Funds (primarily revenue from park visitors).

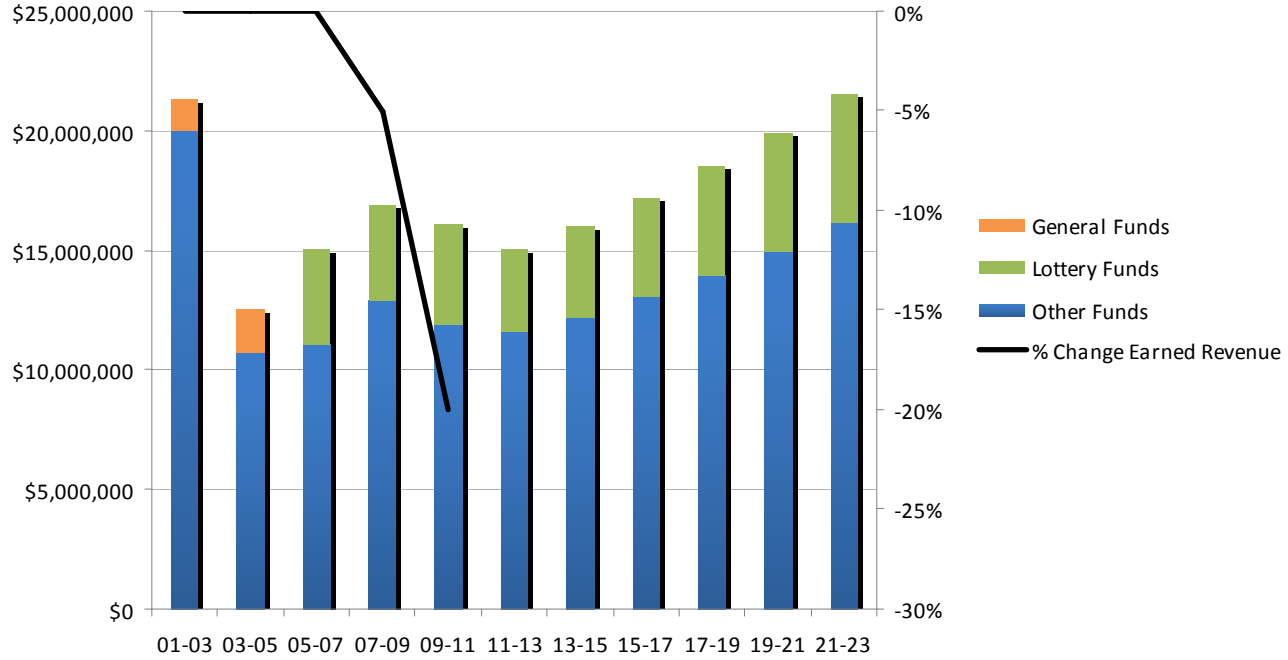
Oregon Constitution, Article XV, Section 4a, Use of net proceeds from state lottery for parks and recreation areas: In each biennium the Legislative Assembly shall appropriate all of the moneys in the parks subaccount of the parks and natural resources fund … to achieve all of the following: Provide additional public parks, natural areas or outdoor recreational areas to meet the needs of current and future residents of the State of Oregon; Protect natural, cultural, historic and outdoor recreational resources of state or regional significance; Manage public parks, natural areas and outdoor recreation areas to ensure their long-term ecological health and provide for the enjoyment of current and future residents of the State of Oregon; and Provide diverse and equitable opportunities for residents of the State of Oregon to experience nature and participate in outdoor recreational activities in state, regional, local or neighborhood public parks and recreation areas.

Significant Proposed Program Changes from 2011-13

No significant program changes are proposed for 2013-15.

Program Name: Oregon State Fair and Oregon State Fair and Exposition Center (OR Parks and Recreation Dept.)

Primary Outcome Area: Economy and Jobs
Program Contact: Lisa VanLaanen, 503-986-0660
Funding History:



Executive Summary

The State Fair and Oregon State Fair and Exposition Center program provides Oregon with its annual state fair, and a venue for year-round exposition events such as meetings, concerts, trade shows, agricultural events and other exhibitions. It is funded by Other Funds (self-generated revenue from events) and constitutionally-dedicated Lottery Funds.

Program Description

The Oregon State Fair and Exposition Center is a 186-acre property in Salem, Oregon that is a State Park, an Entertainment Center, a meeting place, a home to historic buildings, a place with over 100 years of history and both a symbol of and a tribute to Oregon's proud history in a multitude of industries. The Oregon Legislature transferred the management and fiscal obligations of the OEC to the Oregon Parks and Recreation Department (OPRD) effective Jan 1, 2006. Historically the primary responsibilities of the Oregon State Fair and Exposition Center are fourfold: operate the 11-day *annual state fair* in late August, engage in *business development* to provide space "for rent" for a variety of exposition events that occur during the remainder of the year, *operate* and maintain the substantial grounds, and provide *administrative support* for the other three programs.

Program Justification and Link to 10-Year Outcome

The *annual state fair* is Oregon's leading celebration of life in the state. It puts on display agriculture, art, crafts, music, and the skills and talent of youth entrepreneurs from every county. The *business development* program concentrates on the Oregon State Fair and Exposition Center as one among

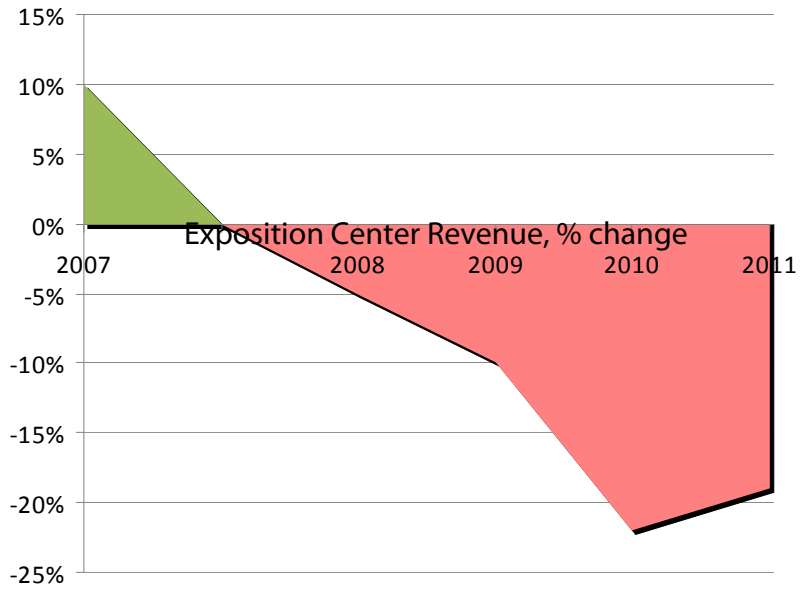
many year-round venues in the Willamette Valley struggling to become self-supporting. It is in the process of implementing a new business plan to increase profitability and serve as a year round recreational space and cultural asset for the City of Salem and surrounding region.

Neither program directly supports a 10-year outcome. Both the annual event and exposition business are somewhat connected to **Strategy 1.2 Amplify local and state economic effects and make Oregon's economy more resilient**. The center represents a significant public capital investment. When transferred to OPRD in 2006, it came with a substantial amount of debt, money borrowed to develop facilities in what has become a very soft regional venue market. New business managers are pursuing a strategy based on more selective, strategic capital investments and integration with the local market and could loosely support the outcome described under **Strategy 2: Leverage investments, incentivize actions, and coordinate agencies at state, regional and local levels to maximize resources.**

If the venue market recovers, the Oregon State Fair and Exposition Center is capable of bringing new events to the mind-Willamette Valley, contributing to the region's economic activity. Program costs are driven by labor and rapidly-escalating maintenance costs for aging facilities.

Program Performance

Business development for the Expo Center continues to struggle in its search for year-round self-sufficiency. The venue market for the mid-Willamette Valley continues to be soft.



Regular, repeat attendance at the *annual state fair* continues to hover around 80% (the portion who visit at least every other year), just under the 85% target.

Enabling Legislation/Program Authorization

ORS 565.040 Oregon State Fair established. There is established a state institution to be designated and known as the Oregon State Fair, which shall be administered and operated by the State Parks and Recreation Department.

ORS 565.050 State fair purposes; use of properties; duration. The objects and purposes of the Oregon State Fair are to disseminate knowledge concerning, and to encourage the growth and prosperity of all agricultural, stock raising, horticultural, mining, mechanical, artistic and industrial pursuits in this state. To this end the State Parks and Recreation Director shall operate the business and properties of the Oregon State Fair as a year-round fair and exposition center, display historical objects and do all things necessary or expedient for the full utilization of the properties and facilities of the fair.

Funding Streams

The Oregon State Fair and Exposition Center is supported with Other Funds (the revenue earned from its services) and dedicated Oregon Lottery Funds.

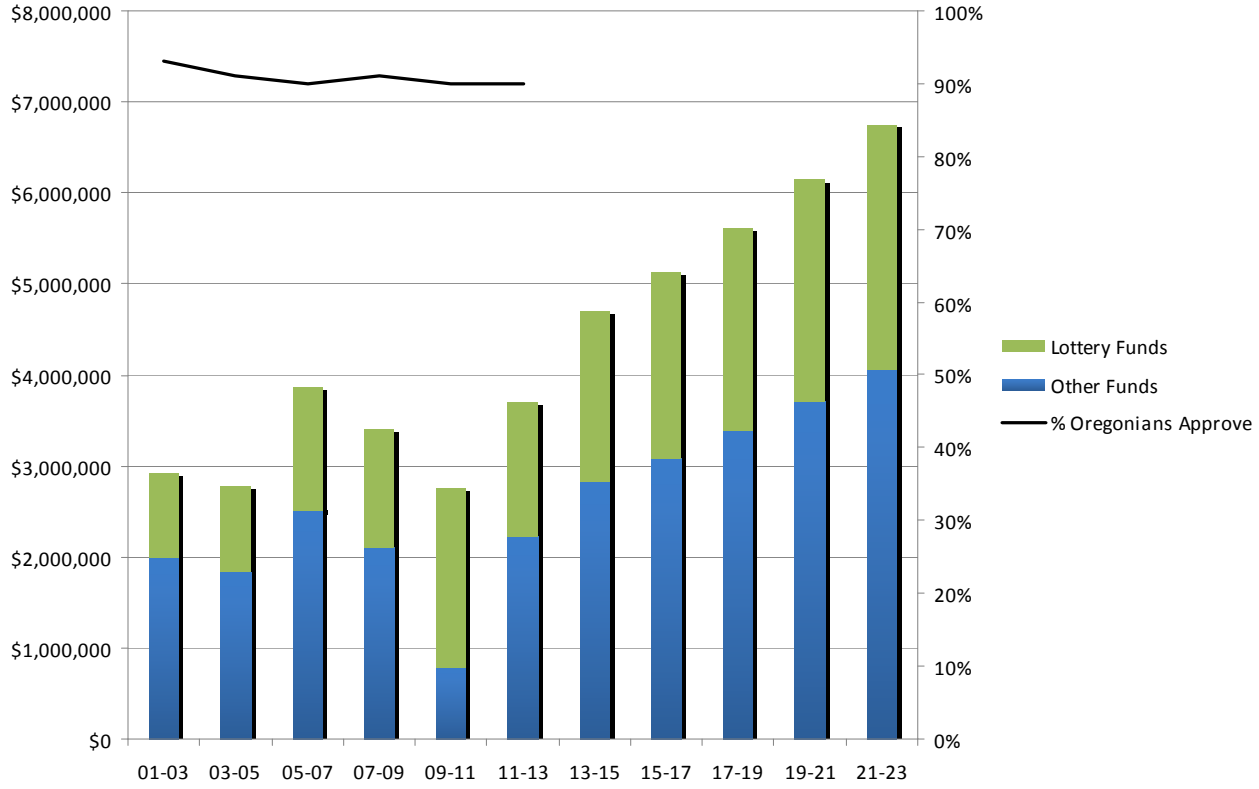
Oregon Constitution, Article XV, Section 4a, Use of net proceeds from state lottery for parks and recreation areas: In each biennium the Legislative Assembly shall appropriate all of the moneys in the parks subaccount of the parks and natural resources fund … to achieve all of the following: Provide additional public parks, natural areas or outdoor recreational areas to meet the needs of current and future residents of the State of Oregon; Protect natural, cultural, historic and outdoor recreational resources of state or regional significance; Manage public parks, natural areas and outdoor recreation areas to ensure their long-term ecological health and provide for the enjoyment of current and future residents of the State of Oregon; and Provide diverse and equitable opportunities for residents of the State of Oregon to experience nature and participate in outdoor recreational activities in state, regional, local or neighborhood public parks and recreation areas.

Significant Proposed Program Changes from 2011-13

The issue to be solved by decision makers is whether or not the State of Oregon (OPRD) should continue to supplement the Oregon State Fair and Exposition Center with $7.7 million in dedicated Lottery Funds each biennium.

Program Name: Director's Office (OR Parks and Recreation Dept.)

Primary Outcome Area: Improving Government
Secondary Outcome Area: N/A
Program Contact: Tim Wood, 503-986-0718
Funding history:



Executive Summary

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

Program Description

The Director's Office oversees agency operations and provides *executive leadership* and strategic direction to department programs and operations. The Director also represents the Department with the Governor and the Governor's Policy Advisors, before the Oregon Legislature, in cooperative efforts with other state natural resource agencies. The Director administers several official commissions, including the governor-appointed Oregon State Parks and Recreation Commission, created by the State Legislature in 1989 to establish policies, adopt rules necessary to execute the duties of the Department, set fees, acquire property, promote the state's outdoor recreation policy, and appoint the OPRD Director.

The *quality assurance* program coordinates agency policies, procedures and rules, reviews agency programs and conducts annual internal audits.

The *communications program* manages media and public communications, conducts basic customer and market research and works in coordination with the quality assurance program to improve agency rulemaking and policy development.

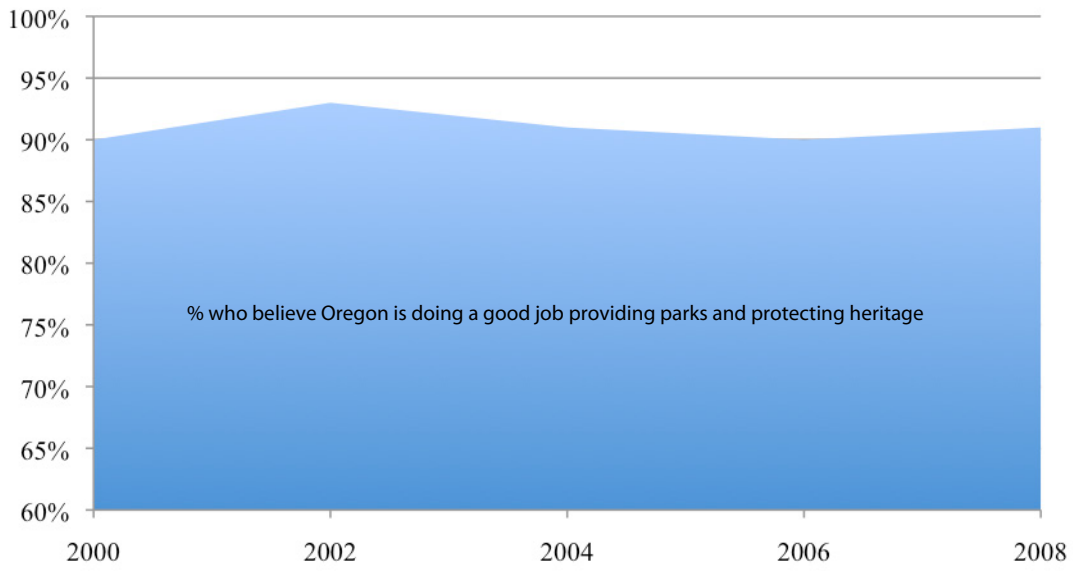
Program Justification and Link to 10-Year Outcome

The agency's other five programs—Direct Services, Central Services, Community Support and Grants, Park Development, and Oregon State Fair and Exposition—are united under the leadership of the Director's Office. Together with the Oregon State Parks and Recreation Commission, the Director's Office coordinates all other agency programs to accomplish four of the "Improving Government" goals:

1. Invest in Operational Efficiency Initiatives
2. Develop Flexible Service Delivery Models
3. Enhance Overall Online Service Delivery
4. Measure Performance with State Agency Scorecards

Program Performance

The effectiveness of the Director's Office is reflected in the performance of the agency's other five programs, but two performance measures demonstrate this program's outcomes. Oregonians hold an overall impression of their parks and heritage system, a reputation earned in part by the effective delivery of services by agency programs:



The Oregon State Parks and Recreation Commission has sustained a perfect record, meeting 100% of recommended Oregon best practices since it began measuring this performance measure in 2007.

Enabling Legislation/Program Authorization

ORS 390.131 Duties of director: The State Parks and Recreation Director is the executive head of the State Parks and Recreation Department and shall … Be responsible to the State Parks and Recreation Commission for administration and enforcement of the duties, functions and powers imposed by law

upon the commission and the department … [and] Establish such administrative divisions as are necessary to carry out properly the commission's functions and activities.

Funding Streams

More than half the Director's Office budget is funded by Other Funds (mostly park visitor revenue), and slightly less than half is funded by constitutionally dedicated Lottery Fund.

Oregon Constitution, Article XV, Section 4a, Use of net proceeds from state lottery for parks and recreation areas: In each biennium the Legislative Assembly shall appropriate all of the moneys in the parks subaccount of the parks and natural resources fund … to achieve all of the following: Provide additional public parks, natural areas or outdoor recreational areas to meet the needs of current and future residents of the State of Oregon; Protect natural, cultural, historic and outdoor recreational resources of state or regional significance; Manage public parks, natural areas and outdoor recreation areas to ensure their long-term ecological health and provide for the enjoyment of current and future residents of the State of Oregon; and Provide diverse and equitable opportunities for residents of the State of Oregon to experience nature and participate in outdoor recreational activities in state, regional, local or neighborhood public parks and recreation areas.

Significant Proposed Program Changes from 2011-13

OPRD is proposing legislation to establish agreements with private, nonprofit organizations. Enabled with a flexible, accountable set of tools, OPRD will be able to further the strategic priorities of the state by allowing these organizations to solicit gifts, grants and donations for the public benefit on behalf of the department.