

Oregon Parks and Recreation Commission

February 21, 2019

Agenda Item: 4a

Information

Topic: 2019-21 Budget Update

Presented by: Tanya Crane, Budget Manager

The Governor's Budget was released November 28, 2018. There several changes to the Agency Request Budget. A summary is provided below:

1. Increase Local Government Grant program by \$197,777 to account for the increase in the September and December 2018 Lottery forecasts.
2. Adjustments were made to reduce the Attorney General (AG) hourly rate and the State Government Service Charges (SGSC) from the Department of Administrative Services (DAS). \$9,574 and \$970,967 respectively, total funds.
3. Package 103 was changed in the budget from an assessment to state agencies for maintenance and management of the State Capitol State Park (SCSP) to an evaluation of the needed repairs at the Park. DAS will transfer \$400,000 in Other Funds to OPRD.
4. Package 105 was reduced by the \$100,000 requested for the replacement of the reservation system.
5. Package 108 was reduced by the \$4,990,000 requested for improvements in connectivity. However, \$500,000 was added this package for planning purposes related to the reservation system.

The next step is the legislative process. The Department will present the Governor's Budget to the Natural Resources subcommittee of Ways and Means; the Department is currently scheduled for January 29-31. The plan calls for three phases – public hearings where the agency familiarizes the committee with what the Department does, the agency's budget request and other information as requested by the committee (phase 1); discussion of major issues, if necessary (phase 2); work session on budget bill (phase 3).

The Governor's Budget was built based on the November 2018 Lottery Forecast. The Legislatively Adopted Budget will be based on either the March (released February 27th) or June (released May 15th) 2019 forecast. The budget may need to be adjusted depending on the forecast. During this time the Department will have the opportunity to revisit revenue projections, the need to carryover limitation and other possible technical adjustments. Budget staff will work with the agency's Legislative Fiscal Analyst to make any necessary adjustments.

Below are charts summarizing the 2019-21 Governor's Budget for the Department.

Prior Action by Commission: The 2019-21 Agency Request Budget was approved at the June 2018 meeting. A brief update was provided in November 2018.

Action Requested: None.

Attachments: None.

Prepared by: Tanya Crane