

Oregon Parks and Recreation Department

2009 - 2011 Biennium

Agency Number:

63400

Detail of 30% Reduction to 2009-11 Essential Budget Level

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
|--------------------------------------------------------|-------------------|----------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-----------|-------|----|-------|-------------|--------------|-----|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority (ranked with highest priority first) | Dept. Initials | Prgm. or Activity Initials | Program Unit/Activity Description | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | Impact of Reduction on Services and Outcomes | |
| Dept | Prgm/ Div | | | | | | | | | | | | | |
| 1 | 1 | OPRD | Grants | Local Government Grant Program - grants are awarded annually for the acquisition, development and rehabilitation of parks and trails in Oregon communities. Match required. | | 1,637,790 | | | | | \$ 1,637,790 | | | Part of GRB: Impacts local government efforts to create and improve park and recreational opportunities in their districts. Places the burden on local communities to provide adequate levels of recreational opportunities for their users. Impacts KPM #1 Grant Programs. |
| 2 | 1 | OPRD | Acquisitions | Land Acquisition Program - responsible to acquire new park properties in Oregon; for recreation, preservation and historical value. | | 3,114,408 | | | | | \$ 3,114,408 | | | Part of GRB: Impede efforts of the Department to acquire additional recreation opportunities and protect scenic or historical areas. May require the Department to forego opportunities meet current and future need, to protect significant resources when they become available. Impacts KPM #6 Property Acquisition. |
| 3 | 2 | OPRD | Grants | Local Government Grant Program - grants are awarded annually for the acquisition, development and rehabilitation of parks and trails in Oregon communities. Match required. | | 1,637,790 | | | | | \$ 1,637,790 | | | Part of GRB: Impacts local government efforts to create and improve park and recreational opportunities in their districts. Places the burden on local communities to provide adequate levels of recreational opportunities for their users. Impacts KPM #1 Grant Programs. |
| 4 | 2 | OPRD | Acquisitions | Land Acquisition Program - responsible to acquire new park properties in Oregon; for recreation, preservation and historical value. | | 3,114,408 | | | | | \$ 3,114,408 | | | Part of GRB: Impede efforts of the Department to acquire additional recreation opportunities and protect scenic or historical areas. May require the Department to forego opportunities meet current and future need, to protect significant resources when they become available. Impacts KPM #6 Property Acquisition. |
| 5 | 3 | OPRD | Grants | Local Government Grant Program - grants are awarded annually for the acquisition, development and rehabilitation of parks and trails in Oregon communities. Match required. | | 1,637,790 | | | | | \$ 1,637,790 | | | Part of GRB: Impacts local government efforts to create and improve park and recreational opportunities in their districts. Places the burden on local communities to provide adequate levels of recreational opportunities for their users. Impacts KPM #1 Grant Programs. |
| 6 | 3 | OPRD | Acquisitions | Land Acquisition Program - responsible to acquire new park properties in Oregon; for recreation, preservation and historical value. | | 3,114,408 | | | | | \$ 3,114,408 | | | Part of GRB: Impede efforts of the Department to acquire additional recreation opportunities and protect scenic or historical areas. May require the Department to forego opportunities meet current and future need, to protect significant resources when they become available. Impacts KPM #6 Property Acquisition. |
| 7 | 4 | OPRD | Grants | Local Government Grant Program - grants are awarded annually for the acquisition, development and rehabilitation of parks and trails in Oregon communities. Match required. | | 1,396,802 | | | | | \$ 1,396,802 | | | Part of GRB: Impacts local government efforts to create and improve park and recreational opportunities in their districts. Places the burden on local communities to provide adequate levels of recreational opportunities for their users. Impacts KPM #1 Grant Programs. |
| 8 | 4 | OPRD | Acquisitions | Land Acquisition Program - responsible to acquire new park properties in Oregon; for recreation, preservation and historical value. | | 2,873,422 | | | | | \$ 2,873,422 | | | Part of GRB: Impede efforts of the Department to acquire additional recreation opportunities and protect scenic or historical areas. May require the Department to forego opportunities meet current and future need, to protect significant resources when they become available. Impacts KPM #6 Property Acquisition. |

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| 9 | 1 | OPRD | Admin | Administration Program - responsible for the administrative functions of the Department including the Director's Office, Accounting, Budget, Contracting, Human Resources, Internal Audit and IT. | | 92,653 | | | | | \$ 92,653 | | | This reduction hold position vacant twice as long as the normal 2 month recruitment process. This will put additional work load on existing staff to cover more duties. |
| 10 | 1 | OPRD | FIP | Facilities Investment Program - responsible for backlog maintenance and preventive maintenance projects plus new park development projects. | | 12,756 | | | | | \$ 12,756 | | | This reduction hold position vacant twice as long as the normal 2 month recruitment process. This will put additional work load on existing staff to cover more duties. |
| 11 | 1 | OPRD | Rec Prog | Recreation Programs and Planning - responsible for advocating and promoting recreation in Oregon thru interpretive programs, volunteer management, master planning and marketing/communications. | | 387,000 | | | | | \$ 387,000 | | | This reduction would impact Interpretation plans, reduce Whale Watching funds 505, defer Olene trailhead project, reduce Valley of the Rogue project, eliminate S&S for Scenic Bikeway program and convert camping survey to in house work only. |
| 12 | 1 | OPRD | Heritage | Heritage Programs - responsible for all state and federal programs for historic and archaeological resource planning and preservation. | | 706,790 | | | | | \$ 706,790 | 1 | 1.00 | This reduction eliminated the Main Street Program. This a package in OPRD's but to continue a program started in the 2007-09 biennium at Economic Development. Under SB 192, funding may be available to fund the program. |
| 13 | 2 | OPRD | Heritage | Heritage Programs - responsible for all state and federal programs for historic and archaeological resource planning and preservation. | | 25,500 | | | | | \$ 25,500 | | | This reduction shifts the Heritage Conference to every other year and reduces general S&S. |
| 14 | 2 | OPRD | Rec Prog | Recreation Programs and Planning - responsible for advocating and promoting recreation in Oregon thru interpretive programs, volunteer management, master planning and marketing/communications. | | 200,000 | | | | | \$ 200,000 | | | This reduction defers Phase 2 work on the Cazadero trail, downsizes the visitor satisfaction survey, reduces travel and printing. |
| 15 | 1 | OPRD | State Fair | State Fair program - responsible for the annual State Fair and for use of the fair grounds as an Expo center during remaining part of the year. | | 688,800 | | | | | \$ 688,800 | | | The reduction reduces marketing interns, changes newsletter to web format only, brings website management in house, and reduces S&S in general operations. Impacts KPM #13 State Fair Repeat Attendance and KPM #14 Exposition Events. |
| 16 | 5 | OPRD | Grants | Local Government Grant Program - grants are awarded annually for the acquisition, development and rehabilitation of parks and trails in Oregon communities. Match required. | | 1,500,000 | | | | | \$ 1,500,000 | | | Impacts local government efforts to create and improve park and recreational opportunities in their districts. Places the burden on local communities to provide adequate levels of recreational opportunities for their users. Impacts KPM #1 Grant Programs. |

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| 17 | 5 | OPRD | Acquisitions | Land Acquisition Program - responsible to acquire new park properties in Oregon; for recreation, preservation and historical value. | | 770,000 | | | | | \$ 770,000 | | | Impede efforts of the Department to acquire additional recreation opportunities and protect scenic or historical areas. May require the Department to forego opportunities meet current and future need, to protect significant resources when they become available. Impacts KPM #6 Property Acquisition. |
| 18 | 2 | OPRD | FIP | Facilities Investment Program - responsible for backlog maintenance and preventive maintenance projects plus new park development projects. | | 800,000 | | | | | \$ 800,000 | | | This reduction to Parks and Prisons will reduce the use of Dept of Correction crews by 40% and reduce the product budget by 75%. These actions will impact the DOC Mill Creek production facility. Impacts KMP #11 Facilities Backlog. |
| 19 | 3 | OPRD | FIP | Facilities Investment Program - responsible for backlog maintenance and preventive maintenance projects plus new park development projects. | | 50,000 | | | | | \$ 50,000 | | | This reduction to Yurt and Cabin projects will reduce revenue generating projects. Impacts KMP #10 Alternative Camping Facilities. |
| 20 | 6 | OPRD | Acquisitions | Land Acquisition Program - responsible to acquire new park properties in Oregon; for recreation, preservation and historical value. | | 2,000,000 | | | | | \$ 2,000,000 | | | Impede efforts of the Department to acquire additional recreation opportunities and protect scenic or historical areas. May require the Department to forego opportunities meet current and future need, to protect significant resources when they become available. Impacts KPM #6 Property Acquisition. |
| 21 | 4 | OPRD | FIP | Facilities Investment Program - responsible for backlog maintenance and preventive maintenance projects plus new park development projects. | | 1,220,825 | | | | | \$ 1,220,825 | | | This reduction eliminates revenue enhancement projects. Impacts KPM #10 Alternative Camping Facilities. |
| 22 | 5 | OPRD | FIP | Facilities Investment Program - responsible for backlog maintenance and preventive maintenance projects plus new park development projects. | | 1,645,000 | | | | | \$ 1,645,000 | | | This reduction includes the reduction in a number of projects for park improvements and development, scope of projects. Impacts KPM #10 Alternative Camping Facilities and KPM # 11 Facilities Backlog. |
| | | | | | | 28,626,142 | | | | | \$ - | | | |
| | | | | | - | 28,626,142 | - | - | - | - | \$ 28,626,142 | 1 | 1.00 | |

Target \$ 28,513,185
Difference \$ 112,957

Notes:

1. Color separates the 5% increments (requested in 5% increments).
2. Items 1-8 are part of GRB packages