

# Compliance Audit of Measure 66 for 2003-05 Biennium



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## Secretary of State Audit Report

### Summary

#### PURPOSE

The purpose of this audit was to fulfill the constitutional requirement that an independent audit be performed of the agencies receiving and expending Measure 66 funds. Measure 66 dedicated a portion of lottery fund proceeds for parks, beaches, and habitat and watershed restoration. The audit objectives include steps to measure the financial integrity, effectiveness and performance of these agencies. We perform an audit of Measure 66 expenditures at the end of each biennium.

#### BACKGROUND

Of the constitutionally dedicated Measure 66 funds, 50 percent is to be distributed for the public purpose of financing the protection, repair, operation, creation and development of state parks, ocean shore and public beach access areas, historic sites and recreation areas (Parks Subaccount). The remaining 50 percent is for the restoration and protection of native salmonid populations, watersheds, fish and wildlife habitat and water quality in Oregon (Restoration and Protection Subaccount), with at least 65 percent of this subaccount being used for capital expenditures. Interest earned on balances in the Restoration and Protection Subaccount is maintained in the Restoration and Protection Research Fund; at least 65 percent of expenditures from this fund must be capital in nature.

#### RESULTS IN BRIEF

State agencies spent approximately \$113 million in Measure 66 funds between July 1, 2003, and June 30, 2005. For the Parks Subaccount and the Restoration and Protection Subaccount, the agencies substantially complied with the intended uses of those funds as stated in the *Oregon Constitution and Oregon Revised Statutes* and based on Department of Justice opinions. Expenditures from the Restoration and Protection Research Fund through June 30, 2005, were 60 percent capital in nature. Currently, Measure 66 funds are dedicated through the year 2014. Final compliance with the requirement that at least 65 percent be capital expenditures will be determined in the year 2014.

We also found that agencies have developed performance measures related to Measure 66. During the past biennium, some of these agencies worked with the Oregon State Legislature to develop or revise Measure 66 performance measures. We did not audit or verify the performance measure data due to these revisions. In future audits, we will begin to determine the validity of the data being presented to support the performance measures.

#### RECOMMENDATIONS

We recommend that:

- Agencies ensure all capital expenditures charged to Measure 66 relate to a specific capital project and are adequately documented. In addition, agencies should ensure only leave earned while working on Measure 66 capital projects is charged to capital expenditures.
- Oregon Watershed Enhancement Board continues monitoring to ensure that at least 65 percent of the expenditures in the Restoration and Protection Research Fund are capital expenditures.

#### AGENCIES' RESPONSES

The agencies generally agree with the recommendations.

## Introduction

In November 1998 the voters of Oregon passed ballot Measure 66, which amended Section 4, Article XV of the Constitution of the State of Oregon for the purpose of dedicating a portion of state lottery proceeds for parks, beaches, and habitat and watershed restoration. In 2014, voters will decide whether to continue dedicating funds for this purpose.

Among the provisions of the measure was the requirement that any state agency receiving this money secure an independent audit to measure the financial integrity, effectiveness and performance of the agency.

## Background

Section 4, Article XV of the Constitution of the State of Oregon dedicates 15 percent of the net proceeds from the state lottery funds to a parks and natural resources fund. Of these constitutionally dedicated funds, 50 percent is to be distributed for the public purpose of financing the protection, repair, operation, creation and development of state parks, ocean shore and public beach access areas, historic sites and recreation areas (Parks Subaccount). The remaining 50 percent is for the restoration and protection of native salmonid populations, watersheds, fish and wildlife habitats and water quality in Oregon (Restoration and Protection Subaccount).

Expenditures from the Parks Subaccount were limited to:

- Maintaining, constructing, improving, developing, managing and operating state park and recreation facilities, programs and areas;
- Acquiring real property, or interest therein, deemed necessary for the creation and operation of state parks, ocean shores public beach areas, recreation and historic sites or

because of natural, scenic, cultural, historic and recreational values; and

- Operating grant programs for local government entities deemed necessary to accomplish the public purposes of the parks and natural resources fund established under Section 4 of Article XV of the Oregon Constitution.

Expenditures from the Restoration and Protection Subaccount were limited to:

- Restoring and protecting watersheds, fish and wildlife, and riparian and other native species; and habitat conservation activities including, but not limited to, planning, coordination, assessment, implementation, restoration, inventory, information management and monitoring activities;
- Providing watershed and riparian education efforts;
- Developing and implementing watershed and water quality enhancement plans;
- Entering into agreements to obtain from willing owners determinate interests in lands and waters that protect watershed resources, including but not limited to, fee simple interests in land, leases of land or conservation easements; and
- Enforcing fish and wildlife and habitat protection laws and regulations.

A further restriction on the expenditures from the Restoration and Protection Subaccount is that at least 65 percent of the money must be used for "capital expenditures." According to Oregon Revised Statute 541.351(4), "Capital expenditures" means direct expenses related to:

- (a) Personal property of a nonexpendable nature including items that are not consumed in the normal course

of operations, can normally be used more than once, have a useful life of more than two years and are for use in the enforcement of fish and wildlife and habitat protection laws and regulations; or

- (b) Projects that restore, enhance or protect fish and wildlife habitat, watershed functions, native salmonid populations or water quality, including but not limited to:

- Expenses of assessment, research, design or other technical requirements for the implementation of a project;
- The acquisition of determinate interests, including fee and less than fee interests, in land or water in order to protect watershed resources, including appraisal costs and other costs directly related to such acquisitions;
- Development, construction or implementation of a project to restore, enhance or protect water quality, a watershed, fish or wildlife, or riparian or other habitat;
- Technical support directly related to the implementation of a project; and
- Monitoring or evaluation activities necessary to determine the actual effectiveness of a project.

During the 2001-03 biennium, the Legislature provided the Oregon Watershed Enhancement Board with a six-year limitation to expend funds allocated for Measure 66 capital expenditures.

Further, since the passage of Measure 66 in 1998, we have received clarification from the Department of Justice on the intent of the ballot measure and on the following associated audit issues:

- The clarification of what projects, activities, and expenditure types should be considered "capital expenditures" for the purposes of meeting the 65 percent requirement; and
- The character of interest earned on money appropriated to the Restoration and Protection Subaccount as directed by the Legislature to the Restoration and Protection Research Fund, and the effect on the 65 percent capital expenditure requirement.

## Audit Results

### Parks Subaccount Expenditures

The funds in the Parks Subaccount are appropriated to the Oregon Parks and Recreation Department (OPRD). The funds were allocated between administration, operations, land acquisition, local park grants, facility repair and maintenance, and heritage conservation. According to the Legislatively Adopted Budget for the 2003-05 biennium, Measure 66 funds were 39 percent of OPRD's total budget.

For the 2003-05 biennium, Measure 66 expenditures in the Parks Subaccount totaled \$56.6 million. All expenditures of the OPRD are allowable under the requirements for Measure 66 funds. Therefore, we did not test expenditures for compliance.

### Restoration and Protection Subaccount—Overview of the Use of Measure 66 Funds

In the 2003-05 biennium, the Oregon State Legislature allocated Measure 66 funds to the following five agencies: Oregon Watershed Enhancement Board, Oregon State Police, Oregon Department of Fish and Wildlife, Oregon Department of Agriculture, and the Oregon

Department of Environmental Quality. These agencies' uses of Measure 66 funds are as follows:

The Oregon Watershed Enhancement Board (OWEB) promotes and implements programs to restore, maintain, and enhance watersheds in the State of Oregon. OWEB uses Measure 66 operational funds to support OWEB's administration and operations and uses Measure 66 capital funds to support projects and grants to restore, maintain and enhance watersheds. According to the Legislatively Adopted Budget for the 2003-05 biennium, Measure 66 funds were about 43 percent of OWEB's budget.

The Oregon State Police (OSP) uses Measure 66 funds for the enforcement of fish and wildlife and habitat protection laws. The capital funds are used to purchase fish and wildlife support enforcement vehicles and boats. The operational Measure 66 funds are used to fund staff positions each biennium for fish and wildlife enforcement. According to the Legislatively Adopted Budget for the 2003-05 biennium, Measure 66 funds were about 1 percent of OSP's budget.

The Oregon Department of Fish and Wildlife's (ODFW) Measure 66 capital funds are used for new construction, replacement, or major repair of fish screens and diversion passages along designated streams and waterways. Measure 66 capital funds were also used in the 2003-05 biennium for the conversion of the Fall Creek Hatchery into a state of the art Hatchery Research Center. According to the Legislatively Adopted Budget for the 2003-05 biennium, Measure 66 funds were about 4 percent of ODFW's budget.

The Oregon Department of Agriculture (ODA) uses Measure 66 funds to support the operating costs of ODA's Soil and Water Conservation Districts, Healthy Streams, and Confined Animal Feeding Operations. The

Soil and Water Conservation program grants funds to Soil and Water Conservation Districts for conservation programs for water quality improvements and watershed management. As part of the Healthy Streams program, ODA works with landowners to develop agricultural water quality management plans to meet state water quality standards in basins where agricultural nonpoint source pollution is a major factor. In conjunction with this effort, ODA also works with Confined Animal Feeding Operations to improve the level of compliance with water quality regulations. ODA uses Measure 66 capital funds to control noxious weeds as published by the Oregon State Weed Board through approval of various grants. Beginning in the 2003-05 biennium, Measure 66 capital funds also were used to control insect pests and a plant disease (sudden oak death). According to the Legislatively Adopted Budget for the 2003-05 biennium, Measure 66 funds were about 10 percent of ODA's budget.

The Oregon Department of Environmental Quality (DEQ) receives Measure 66 operational funds, which are used for water quality monitoring activities that support watershed restoration. According to the Legislatively Adopted Budget for the 2003-05 biennium, Measure 66 funds were about 1 percent of DEQ's budget.

## Restoration and Protection Subaccount Expenditures Compliance with Constitutional Requirements

We reviewed the Restoration and Protection Subaccount expenditures for all five agencies discussed above. See the following table for the Measure 66 expenditures incurred during the 2003-05 biennium and cumulative total since Measure 66 was implemented in the 1999-01 biennium.

When testing expenditures incurred between July 1, 2003, and June 30, 2005, we found that two of the agencies (Oregon Department of Agriculture and Oregon Department of Fish and Wildlife) classified \$913,176 as capital expenditures that did not meet the definition for capital expenditures as outlined in statute and Department of Justice advice. Of the questioned expenditures, \$910,246 did not qualify as capital expenditures because the agencies could not demonstrate that the expenditures related to a specific capital project. The remaining \$2,930 resulted from employees' charging paid leave in excess of that earned while working on Measure 66 capital projects. The expenditures questioned as capital expenditures appear to be valid Measure 66 operating expenditures and are included as such in the following determination of compliance.

Final determination on whether the state complied with the requirement that at least 65 percent of the Restoration and Protection Subaccount money must be used for capital expenditures will be made in 2014, when voters will decide whether to continue dedicating funds for parks, beaches, and habitat and watershed restoration. Currently, through the 2003-05 biennium, the Oregon State Legislature budgeted the funds such that 66 percent was to be used for capital expenditures. Of

Restoration and Protection Subaccount Measure 66 Expenditures**				
Agency	Capital Expenditures 2003-05 (in Millions)	Operating Expenditures 2003-05 (in Millions)	Capital Expenditures To Date (in Millions)	Operating Expenditures To Date (in Millions)
OWEB	\$24.5	\$ 5.2	\$58.0	\$16.3
ODFW	\$ 8.8	\$ 0.2	\$16.0	\$ 6.9
OSP	\$ 0.7	\$ 4.9	\$ 2.0	\$11.3
ODA	\$ 3.1	\$ 4.3	\$ 5.3	\$10.3
DEQ	\$ 0.0	\$ 3.3	\$ 0.0	\$ 6.2
ODF*	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.4
Total	\$37.1	\$17.9	\$81.3	\$51.4

\* Oregon Department of Forestry

\*\* Amounts as reported by agencies

the \$132.7 million Measure 66 expenditures incurred through June 30, 2005, capital expenditures, after reduction for the unallowable expenditures described above, represented 61 percent and operating expenditures represented 39 percent. However, an additional \$15.0 million of capital funds have not been spent. If spent as such, capital expenditures will represent 64.6 percent of the total expenditures and the State of Oregon will be less than 1 percent out of compliance.

As of June 30, 2005, the State of Oregon substantially complied with the intended purposes of Measure 66.

**We recommend** that agencies ensure all capital expenditures charged to Measure 66 relate to a specific capital project and are adequately documented. In addition, agencies should ensure only leave earned while working on Measure 66 capital projects is charged to capital expenditures.

### Agencies' Responses:

*All agencies agree to ensure all capital expenditures charged to Measure 66 relate to a specific project and are adequately documented. Also, agencies will ensure that only leave earned while working on Measure 66 capital*

*projects is charged to capital expenditures.*

## Restoration and Protection Research Fund

The monies in this fund are the interest earned on monies in the Restoration and Protection Subaccount. These monies are to be used for funding research and other activities related to the restoration and protection of native salmonid populations, watersheds, fish and wildlife habitats and water quality, including but not limited to research, monitoring, evaluation and assessment related to the Oregon Plan.

Based on advice received from the Department of Justice, at least 65 percent of these monies must be used for capital expenditures.

Of the \$2.3 million expenditures incurred through June 30, 2005, 60 percent was for capital expenditures and 40 percent for operating expenditures. As of June 30, 2005, the State of Oregon substantially complied with the intended purposes of Measure 66.

**We recommend** that OWEB continues monitoring to ensure that at least 65 percent of the expenditures in the Restoration and Protection Research Fund are capital expenditures.

**Agencies' Responses:**

*OWEB agrees to continue to monitor that at least 65 percent of the expenditures in the Restoration and Protection Research Fund are capital expenditures.*

**Performance Measures**

Part of the constitutional audit requirement is to measure the effectiveness and performance of agencies receiving Measure 66 funds. In order to measure effectiveness and performance, each agency receiving Measure 66 funds has established individual performance measures. During the past biennium, some of these agencies worked with the Oregon State Legislature to develop or revise Measure 66 performance measures. These measures and data gathered relevant to these measures will provide information to the Legislature and the people of Oregon to use in making a determination related to the performance of Measure 66 funds.

See Appendix A for a listing of each agency's performance measures, data available to date, and the source of the data. We did not audit or verify the data as many of the approved performance measures changed during the 2003-05 biennium and limited data was provided. In future audits, we will begin to determine the validity of the data being presented to support the performance measures.

### Objectives, Scope and Methodology

The objectives of our audit were to determine whether:

- Agencies receiving Measure 66 funds spent them as the constitution intended and reported expenditures accurately; and
- Agencies have established performance measures and are gathering the necessary Measure 66 data relevant to those performance measures.

The scope of our review included six agencies receiving and expending Measure 66 dedicated funds during the 2003-05 biennium. These agencies included the Oregon Parks and Recreation Department, Oregon State Police, Oregon Department of Fish and Wildlife, Oregon Department of Agriculture, Oregon Department of Environmental Quality, and Oregon Watershed Enhancement Board. Our audit period covered Measure 66 expenditures incurred from July 1, 2003, to June 30, 2005.

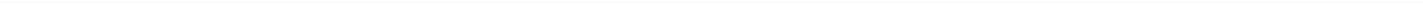
In performing this audit, we reviewed applicable sections of the Oregon Constitution, statutes, and ballot measure summaries. We also reviewed prior audit work related to the 1999-01 and 2001-03 Measure 66 audits (Reports No. 2002-46 and 2005-17). We also interviewed responsible agency officials and program staff.

To assess compliance with the requirement that a percentage of Measure 66 funds were to be used for capital expenditures, we selected a sample of expenditures for each agency and evaluated controls over those expenditures. We reviewed the agencies supporting documentation for the expenditures selected and concluded on compliance with relevant constitutional and legislative requirements. After completing sample testing, questioned costs were projected to the population unless we were able to identify all questioned costs in the population.

We contacted program staff and management to identify the performance measures developed related to Measure 66 and to identify the data collected to date.

We conducted this audit in accordance with generally accepted government auditing standards. Agency management letters related to this audit report were issued to agencies that had expenditures for the 2003-05 biennium for the

Restoration and Protection  
Subaccount.



## Appendix A: Measure 66 Performance Measures

UNAUDITED

## Oregon State Police Measure 66 Performance Measures

Key Performance Measure	Year Measure Effective	Data							Data Source
		1999	2000	2001	2002	2003	2004	2005	
1. Percentage of anglers contacted angling in compliance with rules and laws associated with salmon and steelhead bag limits, licensing/tagging, means of take and species.	1999	88.4%	89.1%	89.5%	89.2%	87.6%	89.1%		BrosLund Report
		Target							
		1999	2000	2001	2002	2003	2004	2005	
		85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	

## Oregon Department of Environmental Quality Measure 66 Performance Measures

Key Performance Measure	Year Measure Effective	Data							Data Source
		1999	2000	2001	2002	2003	2004	2005	
1. Cumulative percentage of waterbody segments with approved TMDL's.	2001	N/A	6%	23%	29%	34%	38%	39%	Water Quality Program database and the number of TMDLs approved by EPA.
		Target							
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	27%	41%	
2. Undertake monitoring activities in coordination with other state agencies and consistent with the Oregon Plan Monitoring Strategy** by doing the following:									
A. Establish and monitor approximately 10 reference sites and 50 randomly selected monitoring site locations per year for the monitoring study	2001	Data							Biomonitoring Database
		71 (118%)	68 (113%)	78 (130%)	71 (118%)	76*** (127%)	****	****	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
	60	60	60	60	60				
B. Complete sample analysis, enter data into Biomonitoring database, and verify data entry within six months of final data collection	2001	Data							Biomonitoring Database
		100%	100%	100%	75%	60%	****	****	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
	100%	100%	100%	100%	100%				

\*An EPA consent decree issued in 2000 established the target of 1,153 approved TMDLs by 2010.

\*\*DEQ and ODFW developed a coordinated monitoring program in 1997 and implemented it starting in 1998. This program assesses the biological, chemical and habitat condition of small streams and rivers in western Oregon.

\*\*\*Due to budget constraints in 2003, not all parameters were measured at all sites. Approximately 80% of the sites had a reduced level of habitat data collection.

\*\*\*\*Work for this measure is no longer funded through Measure 66.

Appendix A: Measure 66 Performance Measures (continued)

UNAUDITED

Oregon Department of Fish and Wildlife Measure 66 Performance Measures									
Key Performance Measure	Year Measure Effective	Data							Data Source
		1999	2000	2001	2002	2003	2004	2005	
1. Natural fish population monitored annually per FTE.	1997	1.11	1.01	0.94	1.05	0.77	0.94	1.00	Fish Division and HR Division
		Target							
		1.02	1.03	1.04	1.05	1.06			
		Data							
		1999	2000	2001	2002	2003	2004	2005	
2. Number of unscreened priority water diversions.	1997	2,979 <sup>1</sup>	2,878	2,731	2,630	2,531	2,462	2,395	Fish Screen and Passage Program Database
		Target							
		2,965	2,900	2,803	2,656	2,555	2,456	2,381	
		Data							
		1999	2000	2001	2002	2003	2004	2005	

Oregon Department of Agriculture Measure 66 Performance Measures									
Key Performance Measure	Year Measure Effective	Data							Data Source
		1999	2000	2001	2002	2003	2004	2005	
1. Number of the top 100 plant pests, diseases, or weed species successfully excluded each year.	2002	N/A	N/A	N/A	99	100	100	100	OISC Annual Report Cards
		Target							
		N/A	N/A	N/A	99	99	99	99	
		Data							
		1999	2000	2001	2002	2003	2004	2005	
2. Percentage of biological control agents released, which successfully control target pests and weeds.	2005	N/A	N/A	N/A	N/A	N/A	N/A	61%	ODA Bio-Control Program
		Target							
		N/A	N/A	N/A	N/A	N/A	N/A	>33%	
		Data							
		1999	2000	2001	2002	2003	2004	2005	
3. Number of plant species not listed in Oregon where department activities played a role in the decision.	2001	0	0	3	0	0	0	0	Plant Division plant conservation records
		Target							
		0	1	1	1	1	1	1	
		Data							
		1999	2000	2001	2002	2003	2004	2005	



Appendix A: Measure 66 Performance Measures (continued)

UNAUDITED

Oregon Watershed Enhancement Board Measure 66 Performance Measures									
Key Performance Measure	Year Measure Effective	Data							Data Source
1. Percentage of total funding used in agency operations.	2004	1999	2000	2001	2002	2003	2004	2005	OWEB Legislatively Approved Budget and OWEB Fiscal Database.
		N/A	N/A	5.8%	5.8%	6.3%	6.1%	8.2%	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	N/A	6%	
2. Percentage of funding from other sources resulting from OWEB's grant awards.	2004	Data							Actual funds leveraged by OWEB grant awards documented by OWEB grantees in OWEB grantee final reports and OWEB Fiscal Database.
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	200%	200%	200%	137%	180%	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
3. Percentage of OWEB's watershed restoration investments that address established basin and watershed restoration priorities.	2004	Data							OWEB grant applications, grantee final reports, watershed action plans, and OWEB Basin Restoration Priorities (in development through 12/2005).
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
4. Percentage of complete grant payment requests paid within 30 days.*	2004	Data							Internal OWEB Fiscal Department tracking system and periodic independent audits.
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	N/A	100%	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
5. Trend in monitored native fish populations in key OWEB investment areas.**	2004	Data							Oregon Plan Monitoring Data, and data collected by state and federal fish management agencies, and non-governmental partners.
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	206,286	147,487	
		Target							
		1999	2000	2001	2002	2003	2004	2005	

## Appendix A: Measure 66 Performance Measures (continued)

UNAUDITED

Oregon Watershed Enhancement Board Measure 66 Performance Measures									
Key Performance Measure	Year Measure Effective	Data							Data Source
6. Trend in monitored native riparian plant communities in key OWEB investment areas.***	2004	1999	2000	2001	2002	2003	2004	2005	Oregon Plan Monitoring Data, and data collected by state and federal natural resource agencies, and non-governmental partners.
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
7. Percentage of monitored stream miles within key OWEB investment areas showing improved water quality.***	2004	Data							Oregon Plan Monitoring Data, and data collected by state and federal water quality management agencies, and non-governmental partners.
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
N/A	N/A	N/A	N/A	N/A	N/A	N/A			
8. Extent to which watershed councils funded by OWEB accomplish its work plans each biennium.	2004	Data							OWEB Watershed Council Support grant applications, OWEB grantee final reports, OWEB Regional Program Representative Reports, and OWEB Watershed Council Support Advisory Committee Reports.
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	85%	85%	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
N/A	N/A	N/A	N/A	N/A	N/A	70%			
9. Percentage of reporting areas containing native fish listed under the federal or state Endangered Species Act where monitoring information about listed fish species is considered adequate to meet the goals of the Oregon Plan Monitoring Strategy.***	2004	Data							The Oregon Department of Fish and Wildlife's Natural Resources Inventory Management Program, the Oregon Plan Monitoring Strategy, Oregon Plan Monitoring Data, and analysis by the Oregon Plan Monitoring Team.
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
N/A	N/A	N/A	N/A	N/A	N/A	25%			

Appendix A: Measure 66 Performance Measures (continued)

UNAUDITED

Oregon Watershed Enhancement Board Measure 66 Performance Measures									
Key Performance Measure	Year Measure Effective	Data							Data Source
10. Percentage of Oregon species listed as threatened or endangered under the Federal Endangered Species Act that have been de-listed in the last year.	2004	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	The Oregon Department of Fish and Wildlife Endangered Species Coordinators in the Wildlife Division and Fish Division; the Oregon Department of Agriculture's Native Plant Conservation Program Botanist and the Oregon Natural Heritage Program's Rare and Endangered Invertebrate Program Zoologist.
		N/A	N/A	N/A	N/A	N/A	2%	0%	
		<b>Target</b>							
		<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	
		N/A	N/A	N/A	N/A	N/A	N/A	0%	
11. Percentage of species listed as threatened or endangered under the Oregon Endangered Species Act that have been de-listed in the last year.	2004	<b>Data</b>							The U.S. Fish and Wildlife Endangered Species Office, and National Marine Fisheries Service Office.
		<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	
		N/A	N/A	N/A	N/A	N/A	0%	0%	
		<b>Target</b>							
		<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	
		N/A	N/A	N/A	N/A	N/A	0%		
12. DAS Customer Service Performance Measure Placeholder.	2006	<b>Data</b>							Placeholder; data source to be determined.
		<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		<b>Target</b>							
		<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	
		N/A	N/A	N/A	N/A	N/A	N/A		

\* Data are from completed restoration projects only. Data are not available for 2004 because tracking began late in 2004.

\*\* Combined trend data for multiple fish species are confusing and have not been done to date. Population data for coastal Coho salmon are provided here.

\*\*\* Current databases are not in place and methods for monitoring do not allow for a depiction of percentages and trends.

Note: OWEB was asked to develop new, ambitious performance measures to drive more comprehensive monitoring to measure trends in water quality, at risk salmon populations, and native vegetation in representative areas in which OWEB is investing significant state and federal funding. These measures were developed and approved with the understanding that there is not currently data to support the measures, and it may take 1-2 years to design the monitoring protocols and begin collecting data to support the measures.

## Appendix A: Measure 66 Performance Measures (continued)

UNAUDITED

Oregon Parks and Recreation Department Measure 66 Performance Measures									
Key Performance Measure	Year Measure Effective	Data							Data Source
1. Percentage of all qualified local recreation and heritage grant requests funded.	New 2005; not yet approved by JLAC	1999	2000	2001	2002	2003	2004	2005	Grants Unit and Heritage Conservation Division's records
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
2. Average number of days between close of grant application period and grant award notification.	New 2005; not yet approved by JLAC	Data							Grants Unit and Heritage Conservation Division's records
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
3. Average number of days between receipt of complete grant reimbursement request and payment.	New 2005; not yet approved by JLAC	Data							Grants and Accounting Units' records
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
4. Percentage 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.	Modified by Legislature in 2005	Data							Progress Board biennial survey. Note: this measure will draw data from two questions from the survey.
		1999	2000	2001	2002	2003	2004	2005	
		N/A	90%	N/A	93%	N/A	91%	N/A	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
5. Number of visitors to Oregon State Parks (millions).	2002	Data							Car counters at day use parks and number of camping sites sold multiplied by a factor that represents the average number of visitors per car/site
		1999	2000	2001	2002	2003	2004	2005	
		37.9	39.5	39.7	39.4	39.2	44.0	42.9	
		Target							
		1999	2000	2001	2002	2003	2004	2005	

## Appendix A: Measure 66 Performance Measures (continued)

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Oregon Parks and Recreation Department Measure 66 Performance Measures									
Key Performance Measure	Year Measure Effective	Data							Data Source
6. Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.	New 2005	1999	2000	2001	2002	2003	2004	2005	Heritage Conservation Division records
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
7. Percentage of acquisition needs met.	New 2005	Data							Resource Management and Planning Division records
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
N/A	N/A	N/A	N/A	N/A	N/A	N/A			
8. Percentage of parks that have achieved designated level of service as prescribed in Interpretive Master Plan.	2002	Data							Interpretive Database
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	20%	30%	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
N/A	N/A	N/A	N/A	N/A	15%	25%			
9. Number of new beach and river access sites added to the state parks system.	2002	Data							Property Database
		1999	2000	2001	2002	2003	2004	2005	
		5	2	1	5	3	3	4	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
5	2	1	7	3	3	3			
10. Miles of new trail added to the state parks system.	2002	Data							Property Database
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	2	3	3	2.7	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
N/A	N/A	N/A	6	2	3	3			

## Appendix A: Measure 66 Performance Measures (continued)

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Oregon Parks and Recreation Department Measure 66 Performance Measures									
Key Performance Measure	Year Measure Effective	Data							Data Source
11. Percentage of alternative camping opportunities per total campsites available.	2002	1999	2000	2001	2002	2003	2004	2005	Facilities Database
		3.5%	3.9%	4.3%	4.3%	4.4%	4.4%	4.4%	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
		3.5%	3.9%	4.3%	4.4%	4.5%	4.7%	4.9%	
12. Percentage reduction in facilities backlog since 1999 (data is biennial).	1999	Data							Project and Facilities Management System
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	13.6%	N/A	32.0%	N/A	42.7%	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
13. Percentage of core department functions funded by non-Lottery revenue sources.	New 2005; not yet approved by JLAC	Data							Discussions ongoing; Financial Services Division records
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
14. Percentage of customers rating their overall satisfaction with the agency above average or excellent.	New 2005; not yet approved by JLAC	Data							Survey data from Reservations Northwest
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		Target							
		1999	2000	2001	2002	2003	2004	2005	
15. Number of people who obtain a reservation through the reservation center compared to the number who do not obtain a reservation.	New 2005; not yet approved by JLAC	Data							Reservations Northwest records
		1999	2000	2001	2002	2003	2004	2005	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		Target							
		1999	2000	2001	2002	2003	2004	2005	

**Appendix A: Measure 66 Performance Measures (continued)**

**UNAUDITED**

<b>Oregon Parks and Recreation Department Measure 66 Performance Measures</b>									
<b>Key Performance Measure</b>	<b>Year Measure Effective</b>	<b>Data</b>							<b>Data Source</b>
16. Number of fee waivers, reductions or exemptions for campground usage.	New 2005; not yet approved by JLAC	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	Reservations Northwest records
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		<b>Target</b>							
		<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
17. State Fair attendance.	New 2005; not yet approved by JLAC	<b>Data</b>							State Fair records
		<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		<b>Target</b>							
		<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	
18. Percentage of people who say they will attend future fairs.	New 2005; not yet approved by JLAC	<b>Data</b>							Annual State Fair survey
		<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		<b>Target</b>							
		<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	
19. Number of exposition center events/percentage of occupancy.	New 2005; not yet approved by JLAC	<b>Data</b>							State Fair records
		<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		<b>Target</b>							
		<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	



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