

2025-27 Governor's Recommended Budget

Oregon Parks and Recreation Department



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Certification

CERTIFICATION


I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Oregon Parks and Recreation Department

AGENCY NAME

725 Summer St NE, Suite C, Salem OR 97301

AGENCY ADDRESS


Elizabeth Hill (Feb 20, 2025 09:35 PST)

SIGNATURE
Elizabeth Hill

Chair, Oregon Parks and Recreation Commission

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

☐ Agency Request

☒ Governor's Budget

☐ Legislatively Adopted

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OREGON STATE PARKS AND RECREATION COMMISSION

To assure accountability to all Oregonians, the Oregon State Parks and Recreation Commission sets policy and approves major actions of the Oregon Parks and Recreation Department (OPRD). The Commission establishes policy, promotes the State's outdoor recreation agenda, sets budget goals and approves the OPRD biennial budget request, adopts rules for OPRD, approves acquisition of property for the state park system, and sets rates for the use of park facilities.

The Oregon State Parks and Recreation Commission consists of seven members appointed by the Governor and confirmed by the Senate. As specified by state law, the Commission represents each of Oregon's six congressional districts, plus one at-large representative from east of the Cascade Mountains. The Commissioners are committed advocates who only receive a nominal daily stipend while in performance of official duties, plus actual costs of travel, food and lodging associated with their service to the state. Commissioners serve staggered four-year terms. Current members of the Commission are:

Elizabeth Hill, Chair
Glide
Congressional District 2

Melissa Cribbins
Coos Bay
Congressional District 4

Steve Grasty
Hines
East of the Cascades

Doug Deur
Cannon Beach
Congressional District 1

Joel Conder
Salem
Congressional District 5

Betty Izumi
Portland
Congressional District 3

Victoria Berger
Salem
Congressional District 6

Budget Narrative

Legislative Action – 2023-25 Budget Reports and Measure Summaries

Agency Number

- Agency Name

Agency

Contact: Courtney Zerizef

Date Submitted:

CFO Analyst: Sione Filimoehala

Session/E-board	Month (E-board only)	Year	Bill Number	Short Description of Action Taken
Long session		2023	SB5527	LAB
Short session		2024	SB5701 4001	Salary Pot
Short session		2024	SB5701 4002	Technical adjustment
E-board	May	2024	2001	Technical adjustment and acquisition

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Agency Summary

Oregon Parks and Recreation Department (OPRD) administers Oregon's public investment in land and facilities for parks, recreation and historic preservation as follows:

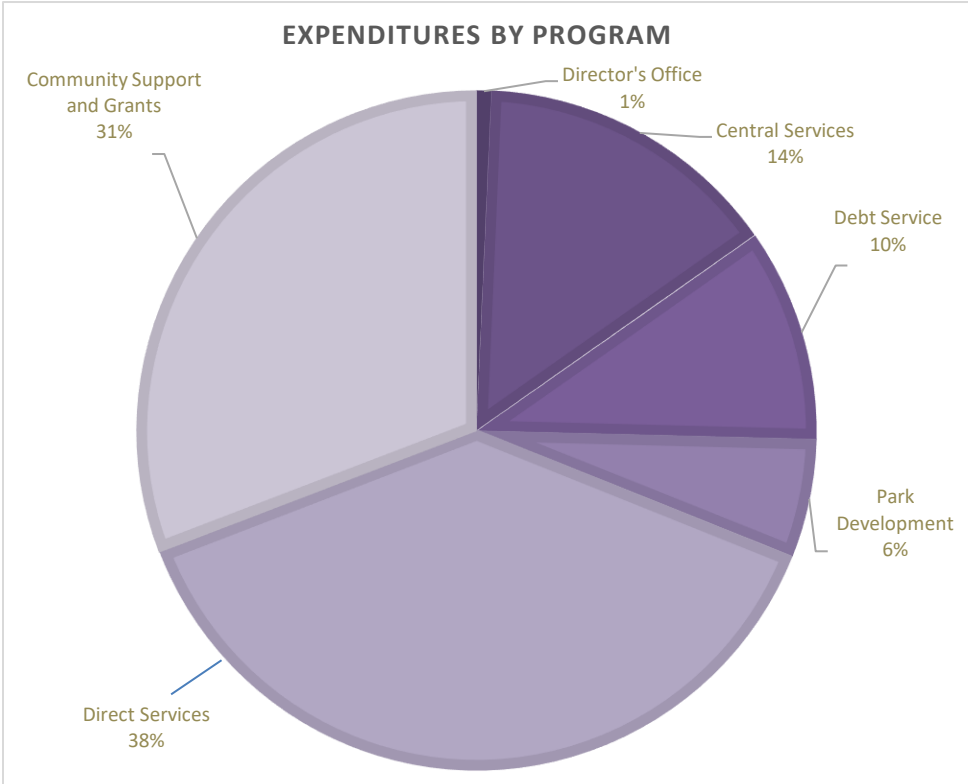
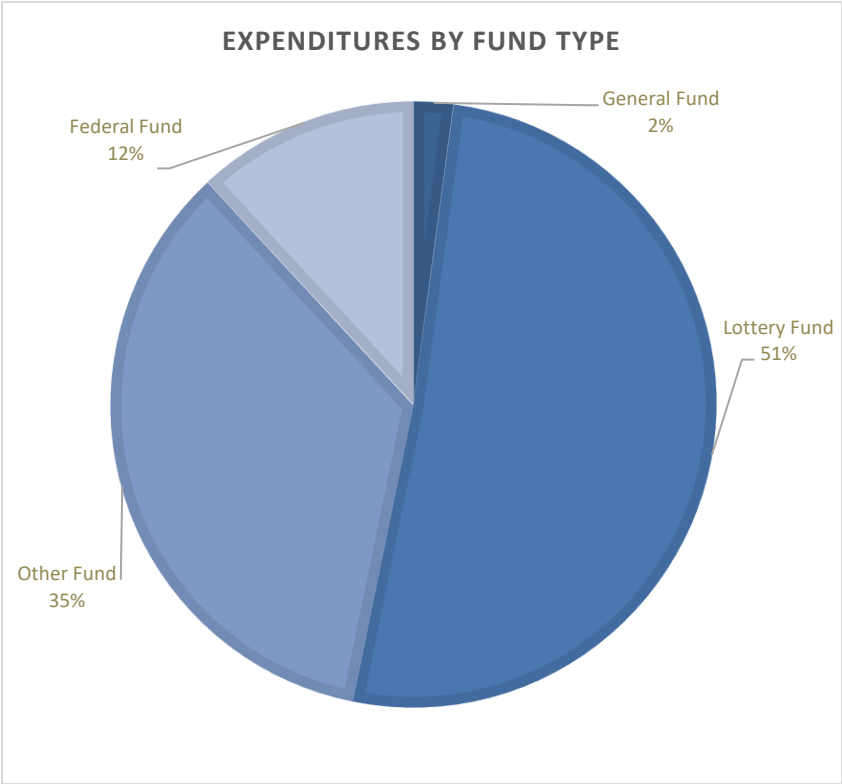
- State Park and other Land Management:
 - Providing outstanding park experiences to visitors,
 - Administering, operating and maintaining state parks, trails, and natural areas,
 - Protecting and managing significant natural and cultural resources,
 - Acquiring state park lands,
 - Planning, designing, and implementing state park facility maintenance and development projects,
 - Providing opportunities to connect to state parks through volunteering,
 - Protecting Oregon's Ocean Shore State Recreation Area and State Scenic Waterways, and
 - Managing Oregon's Natural Heritage Program.
- Outdoor Recreation and Planning
 - Administration of non-motorized land and water-based recreation trails,
 - Administration of the All-Terrain Vehicles (ATV) program,
 - Administration of recreation grants to counties and local governments,
 - Management of Parks and Natural Resource funded programs for local park development grants,
 - Development of statewide comprehensive outdoor recreation plans,
 - Coordination of interagency and inter-organizational recreation outreach, and
 - Management of the Office of Outdoor Recreation.

Budget Narrative

- Heritage Conservation
 - State Historic Preservation Office,
 - Oregon Heritage Commission,
 - Oregon Historic Cemetery Commission,
 - Administration of state and federal grants and programs of the National Historic Preservation Act,
 - Archaeological site assessments and permits,
 - State and federal tax incentive programs for Oregon Historic Properties, and
 - Administration of Oregon's Main Street Revitalization Grant Program.

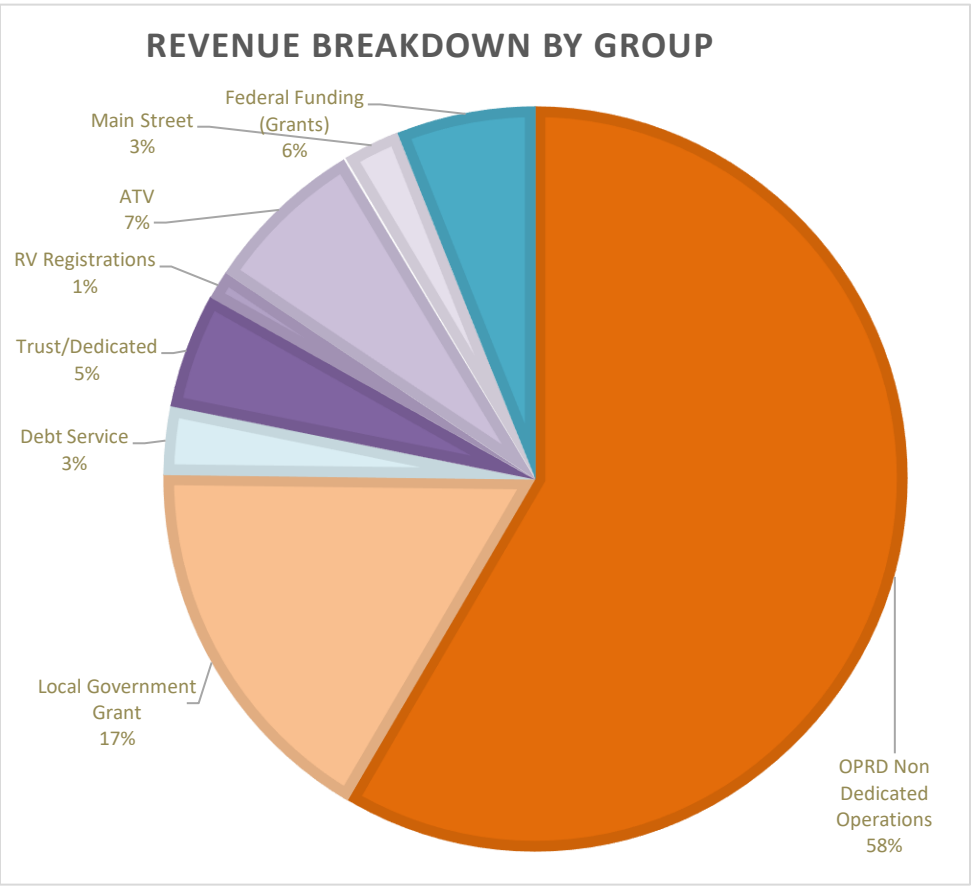
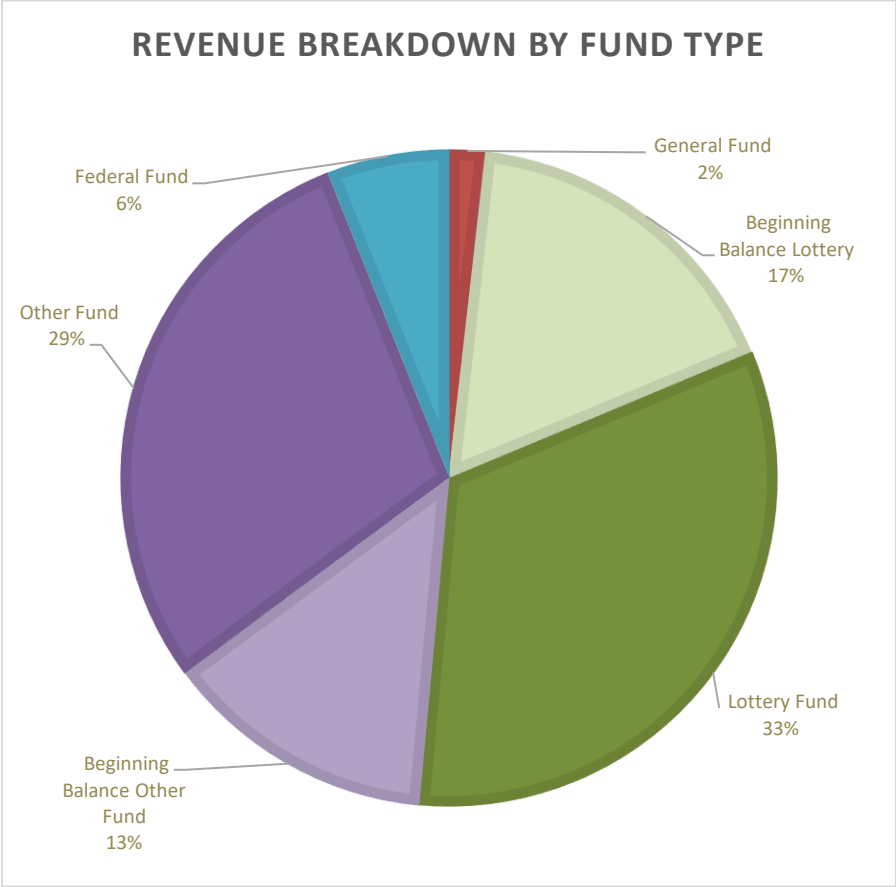
Budget Summary Graphics

2025-27 Governor’s Recommended Budget Expenditures by Fund and Program

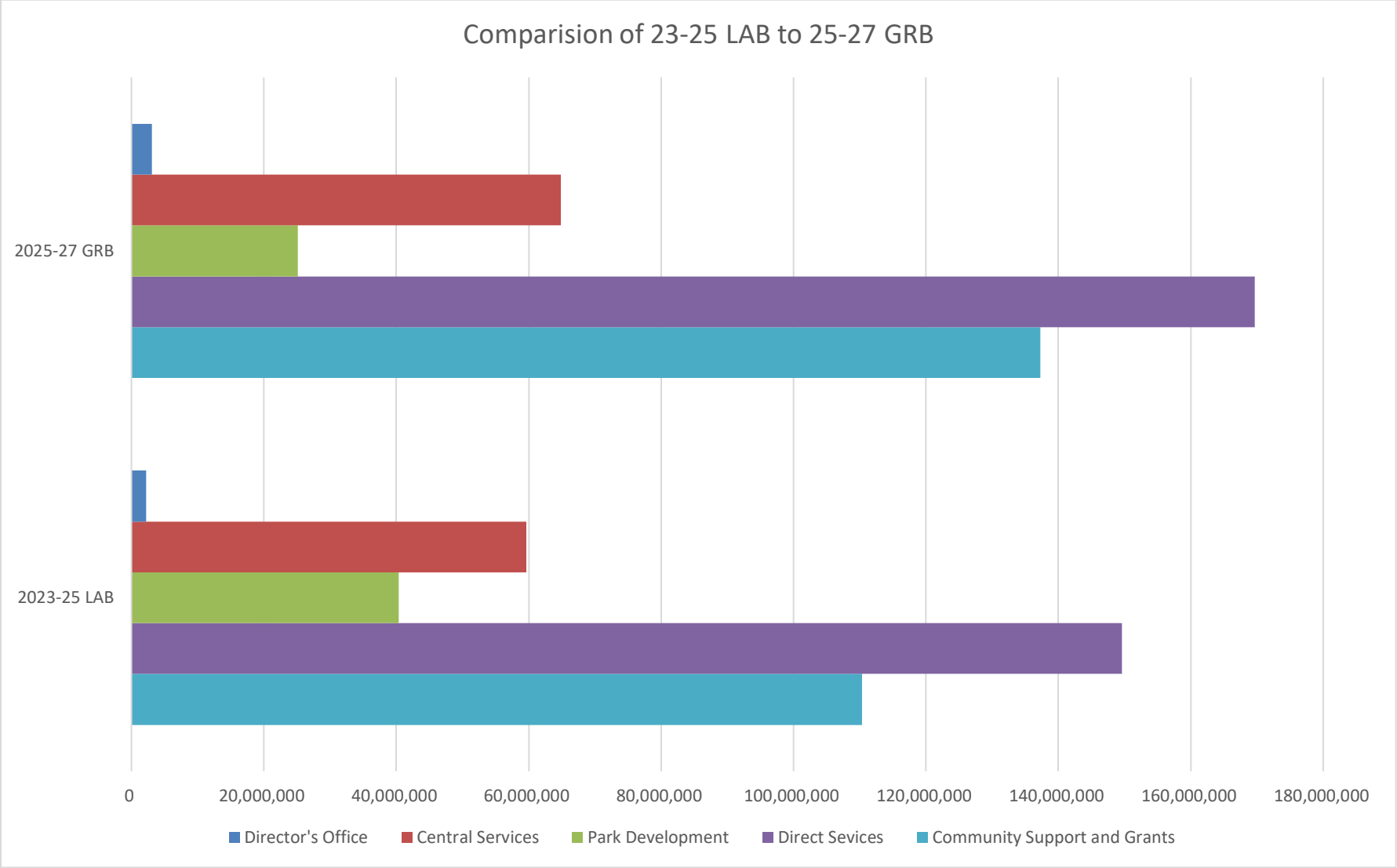


Budget Narrative

2025-27 Governor's Recommended Budget Revenues by Fund and Dedicated Group



Budget Narrative



2025-27 Governor's Recommended Budget

Mission Statement

To provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations.

Statutory Authority

Oregon Constitutional Provision:

Article XV, Section 4(d) - State Lottery; Use of Net Proceeds from State Lottery

Article XV, Section 8 - Parks and Natural Resources Fund

Article IX, Section 3a - Use of revenue from taxes on motor vehicle use and fuel; legislative review of allocation of taxes between vehicle classes

Statutory Authority:

ORS Chapter 390; State and Local Parks; Office of Outdoor Recreation; Recreation Programs; Scenic Waterways; Recreation Trails; State Recreation Areas; Ocean Shores; and All-Terrain Vehicles.

Historic, Archaeological and Cultural Preservation Statutes:

ORS 97.740-97.760	Indian Graves and Protected Objects
ORS 97.772-97.784	Oregon Commission on Historic Cemeteries
ORS 273.563-273.591	Natural Areas Program
ORS 358.475-358.565	Classification of Historic Property
ORS 358.570-358.595	Oregon Heritage Commission
ORS 358.583	Grants for Museums
ORS 358.605-358.622	Historic Preservation Plan
ORS 358.635-358.660	Preservation of Property of Historic Significance
ORS 358.680-358.690	Oregon Property Management Program for Historic Sites and Properties
ORS 358.905-358.961	Archaeological Objects and Sites
Oregon Administrative Rules: Chapters 736	

Agency Strategic Plan

Long-Range Plans

The Oregon Parks and Recreation Commission articulated principles that provide long-term, fundamental direction for the Department. These three principles have guided the development of Oregon's outdoor recreation and heritage services in one form or another since the state park system was created at the behest of Oregonians in 1922:

- Protecting Oregon's special places.
- Delivering great outdoor recreation and heritage experiences.
- Take the long view.

To deliver on this vision, the Oregon Parks and Recreation Department (OPRD) is engaged in long-range thinking on four fronts:

- Create a state heritage and outdoor recreation system that **welcomes every visitor**. This involves staff and volunteer training, community outreach, and updates to facilities and design standards.
- Invest in **improvements to the way we deliver services**. This involves both capital expenditures through legislatively approved bonds, and re-assigning positions to complete core functions.
- Push for an **evolution in the agency statutory structure**. OPRD will continue to develop its case to eventually seek exemptions from statutes related to procurement, printing, revenue and expenditure management, and other aspects of standard executive agency limitations.
- Adapt and improve **organization functions**. This involves creating better workplace practices for all OPRD settings that work in a post-COVID world, improving recruitment, and implementing better succession planning.

With support from Oregonians and policymakers, we will secure lasting success for the state park and heritage system as we emerge from the economic and social stresses of the last four years.

Budget Narrative

Introduction

The mission of the Oregon Parks and Recreation Department is to provide and protect outstanding natural, scenic, cultural, historic and recreation sites for the enjoyment and education of present and future generations. The Department is guided by the Oregon State Parks and Recreation Commission—seven Oregonians appointed by the Governor and confirmed by the Senate. The Commission oversees the direction of the Department and steers the agency through three main principles which have been stated in many forms since the park system was founded in 1922. These principles continue to provide an overarching vision for Oregon’s state parks and heritage services:

1. **Protect Oregon’s special places:** Guide steady protection of Oregon’s key outdoor recreation and heritage resources. Make strategic decisions about where and how to maintain facilities that create access to these special places.
2. **Provide great experiences:** Give every Oregonian an opportunity to connect with enriching outdoor experiences and an honest perspective of land’s history. The state park system, heritage programs, grants, and other agency services will be available and welcoming to members of every Oregon community.
3. **Take the long view:** Continuously deliver on these commitments through good management and by development of resources to operate and evolve the system. Strengthen future service delivery and the pursuit of justice for all people despite the challenges of aging infrastructure, social turbulence associated with the coronavirus, changing environmental conditions, and a workforce experiencing a wave of retirements. Engage in challenging conversations about whether and how to seek exemptions from standard statutes that apply to executive agencies.

Each principle is fulfilled through short-term actions within each biennial budget and driven by long-term strategies.

Principle 1: Protect Oregon’s special places

The park system we enjoy today exists because of the foresight of yesterday’s leaders and the Oregon community. Policymakers, politicians and ordinary citizens took bold actions that set aside irreplaceable Oregon places. OPRD’s job is to continue this legacy steadily and strategically.

Budget Narrative

The state is endowed with wild, rural and urban areas interconnected with systems of trails, parks, natural areas, heritage sites, coastline and rivers that are accessible and healthy. To serve people in every community equally, this interlocking system should be seamless, regardless of landowner or boundary. Significant work remains to decide where and how to create public access points, and to ensure their operations and maintenance are funded well.

Strategies

- Selectively secure outstanding habitats, historic places and scenic settings. Encourage public ownership through grants or public/private partnerships.
- Recognize outright Department ownership is just one of many options available. Bring policymakers across the business, nonprofit, and government sectors together to build consensus on strategies for protecting resources.
- Manage properties to ensure their environmental health and protect their beauty.
- Protect Oregon's ocean beaches and rocky shores.

Principle 2: Provide great experiences

The state park system provides opportunities to enjoy outdoor recreation and increase understanding of Oregon's heritage. Increased accessibility to these special places and programs requires cooperative leadership and participation to meet every Oregonian's needs.

Strategies

- Ensure state park development and opportunities for recreation reflect the needs of all Oregonians, regardless of age, background, past outdoor experience, or any other factor. Focus on engaging new visitor groups to introduce them to the joys of outdoor play and be willing to evolve park services to meet new needs.
- Grow state park services steadily and strategically as Oregon's population grows and enable others to build parks to meet emerging needs. Examine the way services are delivered, staffed, and funded to ensure we're getting the most benefit out of every dollar spent.
- Create an interconnected system of bicycle, hiking and water trails to position Oregon as a top-trails state in the U.S.
- Bring policymakers across the business, nonprofit, and government sectors together to build consensus on strategies for providing access to outdoor recreation across jurisdictional boundaries throughout the state and encourage participation by people in every community.
- Build community awareness of the funding and expertise available to protect and enhance community historic resources so they contribute to local quality of life.

Budget Narrative

Principle 3: Take the Long View

When we create opportunities for outdoor recreation and protect heritage areas, we must keep in mind our ability to continue the effort over the long haul. Environmentally sound construction, management and maintenance are key for the long life of a park. Two other resources are also vital: a constantly refreshed supply of talented, dedicated stewards, and financial resources capable of naturally growing in pace with increasing costs. Together, these strengths ensure the state parks that have served us for the last hundred years will be around for another hundred-plus. Social support for historic resources creates community success through willing engagement, rather than purely through regulation and mandates.

Strategies

- Provide first-class park facilities designed to appeal to all Oregonians.
- Promote the ethic that parks are vital to Oregon's way of life, and that we have a civic responsibility to provide and protect them.
- Apply sound planning, industry standards and technology to design, construct, and maintain the physical infrastructure of the park system. Thinking long-term, Oregon will require a decision to intentionally increase investment in some areas, and purposefully reduce investment in others, to create a balanced, sustainable portfolio of recreation and heritage services.
- Create mutual agreement and support from the full range of organizations that rely on continued access to healthy recreation and heritage resources—businesses, nonprofits, recreation management agencies.
- Strengthen the system's ability to maintain services during critical incidents like the COVID-19 outbreak in 2020 by exploring new revenue and governance models, such as seeking exemptions from standard statutes that hamper the agency's ability to control revenue and expenditures. Not all such statutory controls add value given the unique operational needs of an agency serving millions of state park visitors, issuing tens of millions in community grants, and providing expertise and resources for historic preservation.

2025-27 Short Term Plan

The Oregon Parks and Recreation Department is divided into five main operating divisions—Direct Services, Park Development, Community Support and Grants, Central Services, and the Director's Office. Each of these divisions are charged with ensuring that agency goals are met.

Direct Services:

1. Provide on-the-ground operation of recreational properties – including parks that offer overnight accommodations.
2. Deliver the state park experience to visitors.
3. Manage the natural resources under agency stewardship and statewide resources beyond the state park system boundary, such as the ocean shore and designated scenic waterways.
4. Manage the Department's volunteer program which provides over 465,000 hours of support to the Department's mission each year.

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Budget Narrative

5. Plan for future recreational needs.

Park Development:

1. Execute the Facilities Maintenance and Improvement Program.
2. Manage the Acquisition and Development Program.
3. Provide Real Estate services.

Community Support and Grants:

1. Manage all federal and state heritage programs.
2. Provide outdoor recreation grants to local communities.
3. Provide grants for Oregon ATV safety, law enforcement, and riding opportunities, all of which occur outside the state park system.
4. Coordinate programs that:
 - a. Advocate for historic cemetery conservation.
 - b. Advise on historic preservation policy.
 - c. Designate historic properties.
 - d. Protect historic and archaeological resources.
 - e. Provide grants to heritage programs.
 - f. Provide grants to museums and historical societies.

Central Services

1. Provide Financial Services including budget, accounting and payroll.
2. Provide statewide Information Technology support to the agency.
3. Provide Human Resources services.
4. Provide Procurement services.
5. Provide Public Relations and Communications services.
6. Develop policy.
7. Provide guidance for Diversity, Equity, and Inclusion work.
8. Debt service payments.

Director's Office

1. Provide executive leadership and strategic direction to the agency.

Budget Narrative

2. Support the Oregon State Parks and Recreation Commission.
3. Operate the Office of Outdoor Recreation which facilitates private/public cooperation on statewide outdoor recreation policy.

Section 1: Budget Principles

1. Utilize dedicated lottery funds as constitutionally directed for: “protection, repair, operation, creation and development of state parks, ocean shores and public beach access areas, historic sites and recreation areas [and] for the following purposes: (1) maintain, construct, improve, develop, manage and operate state park and recreation facilities, programs and areas; (2) acquire real property; (3) operate grant programs for local government.
2. Fund general operations of the Department with a mix of other and lottery funds. Other funds primarily originate from Parks User Fees and Recreational Vehicle registration fees. Dedicated funds will be spent according to their specific purpose.
3. Maintain the following programs as adopted by the Commission in its Investment Strategy and allocate dedicated lottery funds in each biennium.
 - a. Facility Investment Program (FIP) – for maintenance, repair, and enhancement of park facilities.
 - b. Acquisition – for the acquisition of real property for the creation and operation of state parks, ocean shores public beach access areas, recreation and historic sites or because of natural, scenic, cultural, historic and recreational value.
 - c. Local Government Grant Program – consult with and assist local governments in accomplishing park and recreation purposes.
4. Maximize the use of federal funds for the greatest benefit to the Department.
5. Review user fees biennially and adjust as necessary to accommodate for inflation, parity, and other factors, while ensuring that parks are maintained at the current standards or better while remaining accessible. Set user fees within a flexible range to keep them affordable but earn revenue in line with the high-quality Oregon State Park experience.

Section 2: Budget Objectives

- a. Ensure the long-term sustainability of Oregon’s state park and heritage systems.
- b. Create outstanding recreation and heritage experiences that meet the needs of a diverse population.
- c. Strengthen relationships with Oregon communities through grants and expertise to connect Oregonians with a more complete recreational experience.
- d. Strengthen and develop mutually beneficial partnerships with other state, federal and local agencies, tribal governments, communities, service groups, volunteer organizations and private businesses.
- e. Balance repairs and improvements to existing parks against strategic, affordable new acquisitions.
- f. Utilize technology to better serve our customers’ needs and consequentially generate new revenue.
- g. Maintain current service levels in the state park and heritage systems without expanding agency responsibilities into new areas.

Budget Narrative

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2025-27 Key Performance Measures

1. Park Visitation- Visitors per acre of Oregon Parks and Recreation Department property.
2. Heritage Program Benefits- Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.
3. Grant Programs- Percent of Oregon Communities that benefit from an OPRD-managed grant program.
4. Property Acquisition- Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91).
5. Facilities Backlog- Percent reduction in facilities backlog since 1999.
6. 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 reliability of information.
7. Commission Best Practices- Percent of total best practices met by the State Parks and Recreation Commission.

The October 2023 Key Performance Measures report is in the Special Reports section.

Racial Equity Impact Statements

The Oregon Parks and Recreation Department assists communities across Oregon through state coordinated federal funding opportunities, however OPRD operations rely significantly on user fees and lottery dollars. It is critical to the agency's functions and future that Oregon State Parks continue to receive millions of visitors every year. OPRD wants to remain one of the preferred park systems for Oregonians and visitors to our state. This includes maintaining relevance with the next generations of outdoor enthusiasts and the changing diversity of Oregon's population. There is both a return-on-investment business need and a heart-felt moral motivation for OPRD to expand its efforts toward making the outdoors more inclusive. Recent census data indicates that Oregon is becoming more diverse, as people who do not racially identify as white are making up a larger proportion of the overall population. Despite these trends, people from non-dominate cultures and communities continue to be underrepresented in outdoor areas. Specifically, about 28% of Oregonians identify as non-white while only 12-13% of Oregon State Park visitors identify as nonwhite.

Several projects and initiatives related to aspects of justice, equity, diversity, and inclusion were supported by executive and management teams for the agency. In 2015 the Oregon Parks and Recreation Department established an Inclusion Committee and agency Ambassadors to advance this effort. These bodies worked collectively to support diversity, equity, and inclusion at the agency.

The Oregon Parks and Recreation Department's structure and framework for justice, equity, diversity, inclusion work is designed to promote regular review and revision. OPRD recognizes that this work is perpetual and as an agency will strive to reduce "sense of urgency". The JEDI Action Plan for OPRD will purposefully employ a two-year cycle. This will provide some familiarity to process and budget development for a governmental agency. A two-year timeline will also serve us in tracking progress or barriers. There is much work to be done at OPRD to assess the agency's readiness as a whole to actively participate in culture change and include project management tools. The goals, deliverables, and metrics of this two-year plan are purposefully minimal in number while maximizing organizational impact.

Budget Narrative

State-Owned Buildings and Infrastructure

Senate Bill 1067 (2017) placed requirements on state agencies that own buildings and infrastructure. OPRD owns buildings across the state; the buildings are a variety of parks related buildings such as: small offices, registration booths, rental cabins, picnic shelters, visitor centers, meeting halls, maintenance shops, storage sheds, pump houses and water treatment buildings. In addition, OPRD park related infrastructure such as roads, parking lots, hard stands, sidewalks, trails (for walking, hiking, biking, horseback riding), bridges, boardwalks, docks, gangways, fishing piers, playgrounds, pools, amphitheaters and utility systems.

Every biennium OPRD budgets funds in the Department's Facility Investment Program (FIP) for the maintenance and repair of park properties (\$23.3M at CSL); these are usually major maintenance projects. In addition, there are major preventive maintenance projects funded each biennium from FIP. OPRD also funds minor preventive maintenance projects from a portion of park user fees. Finally, park budgets include funding for routine ongoing maintenance projects. During 2025-27, the Department will also spend a portion of the funds from the general obligation bonds received in the 2021 Legislative Session on maintenance, improvement and expansion projects

While the bill requires that agencies budget 2% of current replacement value for deferred maintenance, OPRD only has that information currently available for a portion of the Department's assets; the remainder have historic costs currently unavailable. OPRD is working to have current replacement value on all assets in the future. Below is a table summarizing OPRD's assets:

Oregon Parks and Recreation Department				
State-Owned Buildings and Infrastructure				
Current Replacement Value				
		Breakdown by Region		
	Agency Wide	Coast	Valley	Mountain
Buildings	353,390,245	147,944,273	116,788,921	88,657,051
Dock, Gangways, Fishing Piers	20,608,848	3,580,425	11,150,153	5,878,270
Amphitheaters, Pools, Playgrounds	2,675,360	541,396	1,525,694	608,270
Roads, Parking, Hardstands, Sidewalks, Trails, Bridges, Boardwalks	729,073,305	514,827,989	115,377,639	98,867,678
Utility Systems	117,426,191	47,652,910	29,315,911	40,457,371
Grand Total	1,223,173,949	714,546,993	274,158,317	234,468,639

Major Information Technology Projects and Initiatives

This section provides a summary of major information technology projects and initiatives that may exceed \$1,000,000 and follow the State CIO/LFO Stage Gate Process. Business case documents and a Project Prioritization Matrix are included in the Special Reports section of this budget document.

OPRD Campground Reservation System:

The purpose of this project is to improve business efficiency for park operations and the park user experience, both currently limited by the existing reservation system. The project will identify the best technological solution to support necessary business process improvements for providing customer reservations and park sales. The existing reservation system, in use since 1996, has evolved over time but does not fully address all agency needs and is not efficient and flexible to adapt to changing business practices and customer desires.

OPRD is legislatively mandated to manage the utilization of state parks and resources, “in a manner that upholds their scenic, historic, natural, cultural, and recreation values,” (OAR 736-010-0005, ORS 390.111, ORS 390.121). The reservation system helps the agency do this and it is OPRD’s single most important technology investment seen by park users. For a park system of OPRD’s size (3rd in day-use attendance and 7th in overnight attendance nationally), a robust reservation system is a necessity. OPRD uses this system to process more than \$22 million in revenue annually, which represents over 400,000 nightly reservations. In addition, this system affects more than 220,000 customers and external partners, such as the Oregon Department of Forestry.

This system is vital to a variety of customers: individuals, families, groups, and small business providers who use state parks to recreate or as a staging place for delivering outdoor recreation activities. At a high level, the system supports Oregon’s tourism industry by connecting people with outdoor resources and bringing tourists into local communities. In the long- run, this system could be leveraged across the public campground system and provide a centralized location for county, city, and state park camping. Furthermore, this project aligns with two of the Governor’s current priorities – government efficiency and conserving Oregon’s beauty for future generations. This system has the opportunity to increase operational efficiency and thus “deliver quality public services efficiently and affordably” to Oregonians. It will also foster a “strong connection to nature” for young people by helping them spend time outdoors connecting with Oregon’s beauty and history. It’s this connection that will lead to passion for conserving Oregon and ensuring it remains the special place it is today.

Website Modernization:

Budget Narrative

In recent years, OPRD has seen record visits to its properties and increased efforts to widen its audience to more proactively include historically underserved groups in the outdoors. To support those efforts both internally and with our external partners, OPRD developed a variety of applications and websites. Over the years, however, these systems became outdated and accumulated unsustainable amounts of technical debt. Rather than improving access, these systems placed barriers to our services for historically underserved groups as antiquated systems become difficult to update. Maintenance of these systems have been fragmented into siloed approaches that created extra expenses and limited access to data and services provided by OPRD.

OPRD needs to upgrade its core internal application and its digital presence including websites and social media. This project proposes integration to achieve a modern, optimized system that improves transparency and removes barriers to information. OPRD will provide better services for all Oregonians by addressing four primary issues that are hampering the efficient and effective operation:

1. Dated technology tools currently used to support applications and websites.
2. Attempts to meet business needs with less-than-optimal tools.
3. Unnecessary expense incurred to try and manage and update websites.
4. 'Shadow IT' work utilized to meet website needs.

Through this project, OPRD will streamline and automate business processes, allowing the Department to realize staff efficiencies and improved levels of service. "A Better Oregon Through Better Data" leverages data as a strategic asset and OPRD staff are prepared to upgrade systems and technologies to enhance service experience for the public. This project will also consolidate website management solutions, providing an opportunity to move to modern platforms that automate many of the tasks technical staff perform today. It will provide more capabilities for OPRD content managers, allowing the Department to reduce operational costs while greatly improving the information and services provided to visitors.

This project is a comprehensive approach to best match the tools and technologies used for application development with website content management tools. This investment is an opportunity to further align and explore the State's IT best practices and priorities including, but not limited to, cloud forward, customer-centered digital transformation; higher security principals; modular implementation; and modern hosting technologies to improve services for the 50 million visitors who visit one of the over 250 state park properties each year.

Budget Narrative

Summary of 2025-27 Biennium Budget

Parks & Recreation Dept
Parks & Recreation Dept
2025-27 Biennium

Agency GB Working
Cross Reference Number: 63400-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	871	632.30	362,179,716	8,590,960	162,857,987	168,980,622	21,750,147	-	-
2023-25 Emergency Boards	-	-	10,855,226	-	5,311,651	5,425,542	118,033	-	-
2023-25 Leg Approved Budget	871	632.30	373,034,942	8,590,960	168,169,638	174,406,164	21,868,180	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(2.90)	14,577,960	-	7,342,656	7,220,737	14,567	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			1,384,136	(114,210)	1,641,652	(143,306)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	865	629.40	388,997,038	8,476,750	177,153,946	181,483,595	21,882,747	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(4,064,266)	-	(2,048,024)	(1,974,907)	(41,335)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	24,854	-	14,686	21,338	(11,170)	-	-
Subtotal	-	-	(4,039,412)	-	(2,033,338)	(1,953,569)	(52,505)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(53,419,717)	-	(11,036,119)	(39,239,119)	(3,144,479)	-	-
Subtotal	-	-	(53,419,717)	-	(11,036,119)	(39,239,119)	(3,144,479)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,608,359	-	2,509,529	3,339,928	758,902	-	-
State Gov't & Services Charges Increase/(Decrease)			2,844,691	-	1,385,204	1,459,487	-	-	-

Budget Narrative

Summary of 2025-27 Biennium Budget

Parks & Recreation Dept
Parks & Recreation Dept
2025-27 Biennium

Agency GB Working
Cross Reference Number: 63400-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	9,453,050	-	3,894,733	4,799,415	758,902	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	865	629.40	340,990,959	8,476,750	167,979,222	145,090,322	19,444,665	-	-

Budget Narrative

Summary of 2025-27 Biennium Budget

Parks & Recreation Dept
Parks & Recreation Dept
2025-27 Biennium

Agency GB Working
Cross Reference Number: 63400-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	865	629.40	340,990,959	8,476,750	167,979,222	145,090,322	19,444,665	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	865	629.40	340,990,959	8,476,750	167,979,222	145,090,322	19,444,665	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(641,233)	-	(641,233)	-	-	-	-
091 - Additional Analyst Adjustments	-	-	10,128,842	-	-	10,128,842	-	-	-
092 - Statewide AG Adjustment	-	-	(17,093)	-	(8,970)	(8,123)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(1,956,046)	-	(1,460,580)	(495,466)	-	-	-
101 - Honor Past Grant Award Obligations	-	-	49,560,190	-	37,533,527	2,871,642	9,155,021	-	-
102 - Increase Park Visitor Fee-For-Service Range	-	-	-	-	-	-	-	-	-
103 - Continue Park Reservation System Upgrade	-	-	2,000,000	-	975,600	1,024,400	-	-	-
104 - Re-establish Park Reservation Phone Center	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	59,074,660	-	36,398,344	13,521,295	9,155,021	-	-
Total 2025-27 Agency GB Working	865	629.40	400,065,619	8,476,750	204,377,566	158,611,617	28,599,686	-	-
Percentage Change From 2023-25 Leg Approved Budget	-0.69%	-0.46%	7.25%	-1.33%	21.53%	-9.06%	30.78%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	17.32%	-	21.67%	9.32%	47.08%	-	-

Budget Narrative

Parks & Recreation Dept

Agency Number: 63400

Agencywide Program Unit Summary
2025-27 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
089-00-00-00000	Capital Construction						
	Other Funds	50,000,000	-	-	-	-	-
100-10-00-00000	Directors Office						
	General Fund	195,810	-	-	-	-	-
	Lottery Funds	1,213,022	1,428,438	1,518,476	1,877,562	1,868,592	-
	Other Funds	668,373	808,422	850,790	1,208,445	1,200,322	-
	All Funds	2,077,205	2,236,860	2,369,266	3,086,007	3,068,914	-
200-10-00-00000	Central Services						
	General Fund	2,138,056	8,590,960	8,590,960	8,476,750	8,476,750	-
	Lottery Funds	22,133,920	25,921,330	26,683,978	31,449,678	30,250,593	-
	Other Funds	19,288,663	25,137,791	26,186,011	26,908,155	26,168,175	-
	All Funds	43,560,639	59,650,081	61,460,949	66,834,583	64,895,518	-
300-10-00-00000	Park Development						
	Lottery Funds	16,157,775	16,930,439	16,930,439	17,665,008	17,665,008	-
	Other Funds	1,717,780	21,443,124	21,443,124	5,411,235	5,411,235	-
	Federal Funds	343,527	1,989,320	1,989,320	2,083,305	2,083,305	-
	All Funds	18,219,082	40,362,883	40,362,883	25,159,548	25,159,548	-
400-10-00-00000	Direct Services						
	Lottery Funds	59,703,898	65,667,358	69,727,061	75,835,521	75,105,231	-
	Other Funds	69,132,147	81,439,266	85,647,564	92,185,776	91,938,043	-

Budget Narrative

Parks & Recreation Dept

Agency Number: 63400

Agencywide Program Unit Summary
2025-27 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
400-10-00-00000	Direct Services						
	Federal Funds	882,658	2,467,099	2,490,166	2,635,402	2,635,402	-
	All Funds	129,718,703	149,573,723	157,864,791	170,656,699	169,678,676	-
500-10-00-00000	Community Support and Grants						
	Lottery Funds	11,144,735	52,910,422	53,309,684	80,129,375	79,488,142	-
	Other Funds	16,821,234	40,152,019	40,278,675	23,765,000	33,893,842	-
	Federal Funds	7,415,890	17,293,728	17,388,694	23,880,979	23,880,979	-
	All Funds	35,381,859	110,356,169	110,977,053	127,775,354	137,262,963	-
TOTAL AGENCY							
	General Fund	2,333,866	8,590,960	8,590,960	8,476,750	8,476,750	-
	Lottery Funds	110,353,350	162,857,987	168,169,638	206,957,144	204,377,566	-
	Other Funds	157,628,197	168,980,622	174,406,164	149,478,611	158,611,617	-
	Federal Funds	8,642,075	21,750,147	21,868,180	28,599,686	28,599,686	-
	All Funds	278,957,488	362,179,716	373,034,942	393,512,191	400,065,619	-

Budget Narrative

Agency Name: Oregon Parks and Recreation Department																				
2025-27 Biennium		Current Service Level											Agency Number:		63400					
Program/Division Priorities for 2025-27 Biennium																				
1	2	3	4	5		6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description		Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reductio n Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																			
1	1	OPRD	Park Exp	Park Experiences - field operations, interpretive services, natural resources, Ops engineering		634.1,4,6	11	75,237,167	80,314,743	2,635,402	\$ 158,187,312	750	515.64	N	Y				-	
2	1	OPRD	Heritage prg	Heritage Programs		634.2,3	11	5,722,946	584,261	2,534,852	\$ 8,842,059	18	18.00	N	Y	FO	see below (a)	See notes with Criteria	Grant funds are carried over in a policy package.	
3	1	OPRD	FIP	Facilities Investment Program		634.1,4,5,6	11	15,836,541	5,411,235	2,083,305	\$ 23,331,081	0	0.00	N	Y				-	
4	2	OPRD	Rec Grants	Recreation Grants		634.3	11	36,872,902	2,517,385	12,191,106	\$ 51,581,393	6	6.00	N	Y	FO	see below (b)	See notes with Criteria	Grant funds are carried over in a policy package.	
5	2	OPRD	Acq	Property Acquisition Program		634.1,4,6	11	1,828,467			\$ 1,828,467			N	Y				-	
6	2	OPRD	T&S	Trust and Dedicated Accounts		634.1,5,6	11	598,354	11,871,033		\$ 12,469,387			N	Y				-	
7	1	OPRD	Ext Relation	External Relationships - communication with the public, recreation research		634.1,6	11	2,852,683	2,991,956		\$ 5,844,639	16	15.22	N	Y				A policy package adds limitation re-establish a park reservation phone system.	
8	3	OPRD	ATV Prog	ATV program and grants		634.3,4,6	11		17,791,712		\$ 17,791,712	5	5.00	N	Y				Grant funds are carried over in a policy package.	

Budget Narrative

1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																		
										\$ -									
NR	NR	OPRD	Debt Svc	Willamette Falls Debt Service - includes Willamette Falls, Forest Park and Main Street bonds		11		5,467,397		\$ 5,467,397	0	0.00	N	N	D				
NR	NR	OPRD	DO/Comm	Director's Office and Commission GO Bonds Debt Service - includes general obligation bonds from 2021-23 biennium	634.6.7	11		1,525,832	1,208,445	\$ 2,734,277	5	4.54	N	Y					-
NR	NR	OPRD	Debt Svc		0	11	8,476,750	0	0	\$ 8,476,750	0	0.00	N	N	D				
NR	NR	OPRD	Off Outdoor	Office of Outdoor Recreation	634.1.6	11	0	351,730	0	\$ 351,730	1	1.00	N	Y					-
NR	NR	OPRD	Adm Svcs	Administrative functions - Acctg, Budget, IT, HR, Procurement, Volunteers, Risk and Safety	634.1.6	11		21,685,203	22,399,552	\$ 44,084,755	64	64.00	N	Y					A policy packages adds limitation to continue work on the park reservation system.
										\$ -									
							8,476,750	167,979,222	145,090,322	19,444,665	\$ 340,990,959	865	629.40						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

- (a) SHPO - National Historic Preservation Act of 1966; Public Law 89-665
- (b) Land and Water Conservation Program - Public Law 88-578.78 Stat 897 Title 16 U.S.C. OAR Division 8 736-008-0005:0055 and ORS 390.180
- (b) Recreation Trails Program 23 U.S.C. 104 SAFETEA-LU
- (b) Natural Heritage Program - United States Endangered Species Act of 1973. Cooperative Endangered Species Conservation Fund (Section 6 grant program). 16 U.S.C. §1535(c)(1)

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

OPRD based the prioritization on the Agency Mission and the Investment Strategy. These items have been approved by the Oregon Parks and Recreation Commission. In addition, OPRD reviewed the required 10 percent reduction list and internal prioritizations maintained in case Other or Lottery Funds decline substantially to maintain consistent priority rankings.

OPRD has constitutionally dedicated funding but not programs. Therefore, there are no "C"s in Column 19.

NR - Not ranked based on the instructions.

OPRD is not required to accept federal funds from the Land and Water Conservation Fund (LWCF) or Recreation Trails Program (RTP). However, these programs primarily pass these funds on to other entities in the state - cities and counties. Once LWCF funds have been accepted and grants awarded, OPRD has a responsibility to inspect and certify past funded projects at least one every 5 years forever.

While the state is not technically required to accept federal funds to carry out State Historic Preservation Office (SHPO) functions, doing so allows Oregon's historic properties to benefit from those programs. It also provides the state a streamlined method for handling the cultural resource reviews required of all federally funded or licensed projects in the state (approx. 250 projects per

Budget Narrative

Reduction Options

The Oregon Parks and Recreation Department modified current service level budget includes \$148,025,984 Parks and Natural Resource Funds (Lottery), \$5,467,397 Lottery Funds, \$147,473,441 Other Funds, and \$19,444,665 Federal Funds. Major business activities supported by these funds are: Operations, Facility Investment Program, Grant Programs, Heritage and Community Programs, and Administration. These activities include: 1) Legislatively established parks and recreation programs, including Historic and Cultural preservation, Scenic Waterways, Willamette Greenway, Ocean Shores, Recreational Trails and; 2) essential operating services including personnel, payroll, accounting, reporting, budgeting, information services, publicity and publications, purchasing, fleet, property management and operation of the state park system. The Department's operating budget is 69.41% of the total current service level budget. The remainder is a combination of pass-through funds to local governments, non-profit groups, and other government entities; acquisition, development and facility investment funds; debt service costs; and charges from other state agencies.

The proposed reductions options are as follows, by priority and fund type:

Activity or Program (Which program or activity will not be undertaken)	Describe Reduction (Describe the effects of this reduction. Include positions and FTE in 2023-25 and 2025-27)	Amount and Fund Type (GF, LF, OF, FF. Identify Revenue Source for OF, FF)	Rank and Justification (Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)
1. Remove standard inflation.	Eliminates the standard inflation of 4.2% (8.8% on Professional Services) granted during the budget building process.	\$3,131,398 LF \$3,995,221 OF \$ 758,902 FF	Costs to operate the park system will continue to rise and the impact will reduce the services available to visitors. May impact KPM #6 Customer Satisfaction.
2. Reduce small grant limitation.	Agency will not seek small, one-time grants that are Other or Federal funds for projects throughout the Department.	\$1,170,716 OF \$ 567,059 FF	This will hinder efforts to complete projects and park development by reducing total funds available. Will defer costs of necessary projects to future biennia.

Budget Narrative

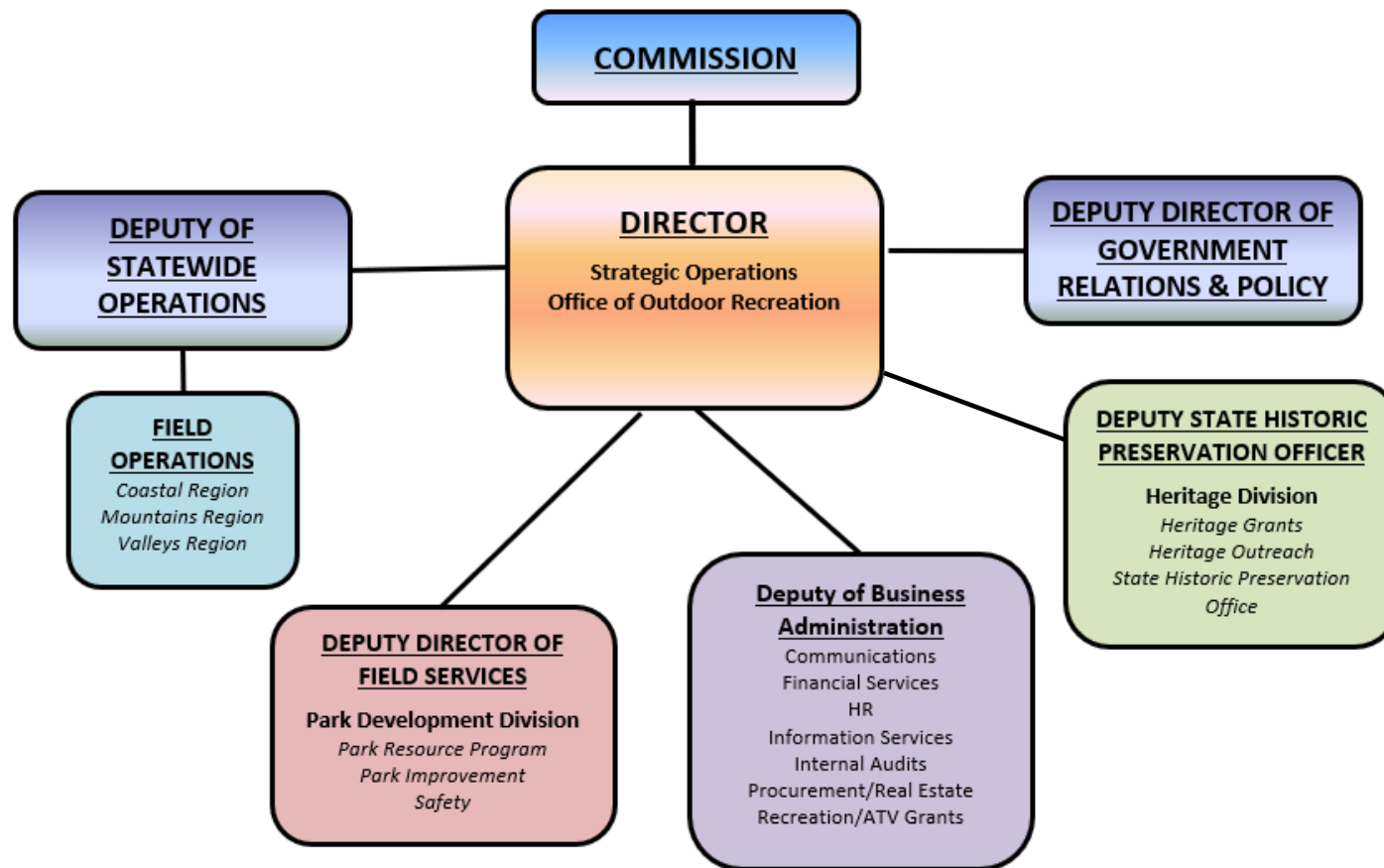
3. Reduce Acquisition program.	Reduces funding available to the Department for the purchase of property.	\$1,828,467 LF	This reduction may impede the Department's efforts to acquire additional recreational opportunities and require the Department to forgo opportunities to meet current and future needs, to protect significant resources, scenic and historic areas when they become available. Impacts KPM #4 Property Acquisition.
4. Across the board 18.52% reductions to Services and Supplies and Capital Outlay in the Director's Office, Central Services and Direct Services.	Take an across-the-board reduction in Other and Lottery Funds impacting primarily services and supplies where possible.	\$5,467,933 LF \$8,347,525 OF	Programs funded with Other and Lottery Funds include all field operations, reservation and information services, public information services (brochures, maps etc.). A reduction to these programs will reduce customer service. Would reduce maintenance and cleaning of park facilities, provision of information to potential park visitors, and marketing efforts. Could result in loss of revenue to the Department. Impacts KPM #6 Customer Satisfaction.
5. Across the board 10% reductions in the Heritage programs and grants, Grant Administration and the ATV program, trust and dedicated accounts.	Take an across-the-board reduction in Other and Lottery Funds impacting primarily services/supplies where possible and grant awards where necessary.	\$ 565,867 LF \$ 383,524 OF	Programs funded with these Other and Lottery funds includes the staff and programs that work with communities related to historic preservation and provide associated grants; bicycle recreation, scenic waterways and other grant administration functions.

Budget Narrative

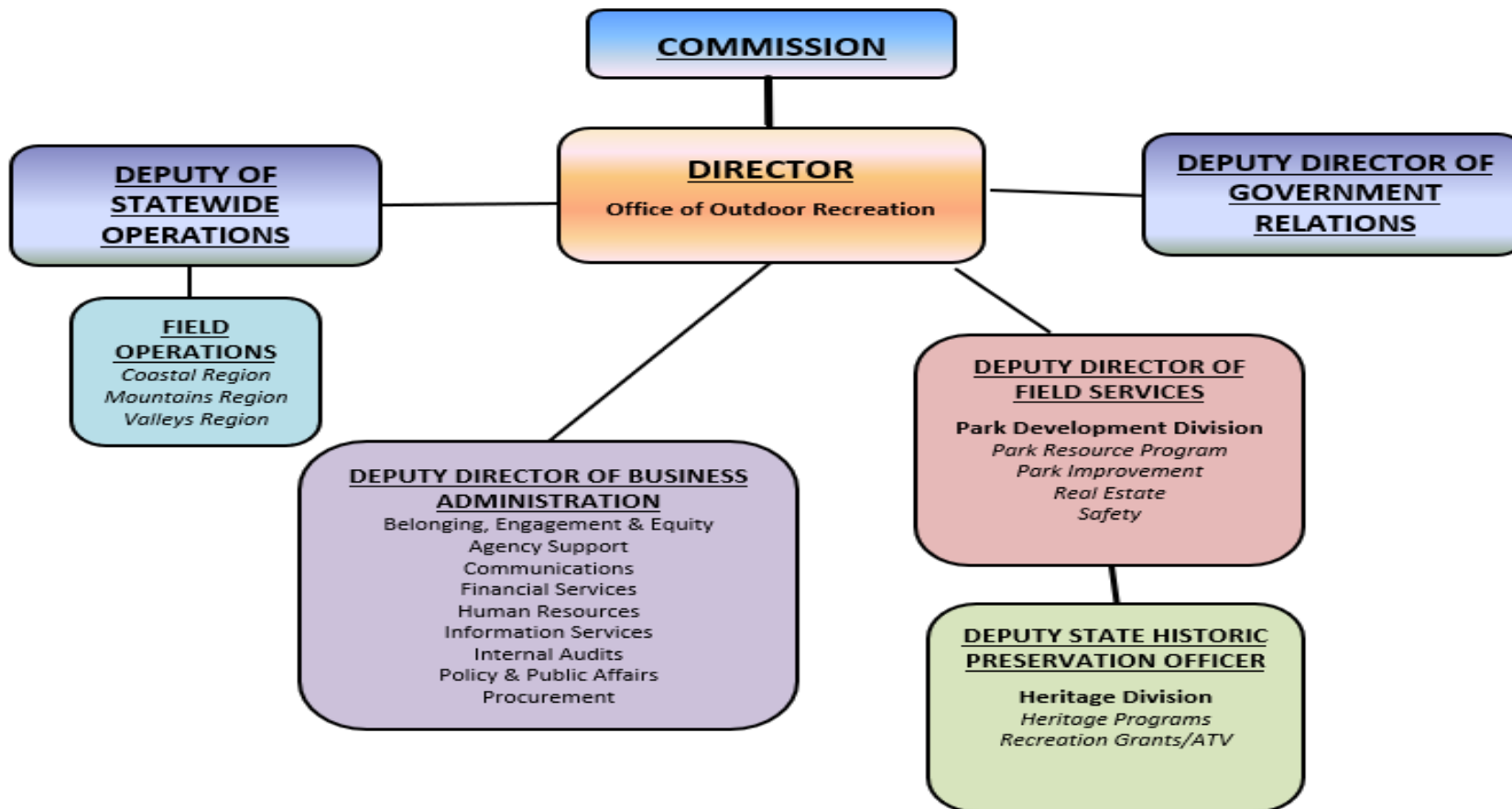
<p>6. Reduce facilities construction and maintenance program by 50%</p>	<p>Reduce funding available to the Department for maintenance, repair and enhancement of park properties.</p>	<p>\$7,918,271 LF</p>	<p>This program's purpose is to complete major maintenance, preventive maintenance and repairs to park facilities. The program also includes enhancements and upgrades that coincide with major maintenance and repairs. Program reductions will hinder the agency's efforts to reduce deferred maintenance projects This action will not result in any long-term savings. Delays in maintenance could actually result in higher overall costs. Impacts KPM #5 Facilities Backlog.</p>
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OPRD Organization

**Oregon Parks and Recreation Department
2023-25 Organization Chart**



**Oregon Parks and Recreation Department
2025-27 Organization Chart**



Revenue Discussion

Park User Revenues

The Oregon Parks and Recreation Department (OPRD) collects user fees for overnight camping, day use facilities, and reservations. These user fees comprise a significant portion of revenues and are primarily dedicated to operation of the state park system.

Overnight Camping Revenues

Many of the Department's parks offer overnight camping. Facilities range from individual full hook-up sites with water, electrical, and sewer, to primitive hiker-biker sites with few amenities. Specialty facilities available for rental include deluxe cabins and yurts featuring full kitchen and bathroom and standard cabins and yurts, and teepees. Group camps, other group overnight facilities, and horse camps are other popular types of facilities available at selected parks across the state.

HB 2318 enacted by the 2017 Legislature provides that the Oregon Parks and Recreation Commission may adopt rules setting a range of changes for camping fees and the Director may vary fees within those ranges. Camping site rental fees may be increased for certain site types to help offset the costs of fee waivers, and to better align with current market rates.

SB 794 approved during the 2021 Legislative session directs the Oregon Parks and Recreation Department to charge an additional 25% to nonresidents for use of recreational vehicles (RV) in full hook-up sites on park property.

Day Use Revenues

OPRD currently charges a day use parking fee at 25 state parks. Revenue generated from these fees is used to help offset park operations and maintenance costs. The fee is charged to park a vehicle at any time during daily operating hours. Also available for purchase are 12-month and 24-month passes that allow the permit holder unlimited daytime parking at all day use fee state parks across the state. Other day use fees include charges for use of group picnic and special meeting facilities at selected parks.

Reservation Revenues

A reservation fee is charged for facility reservations at 43 reservable parks. Customers may call a toll-free number or book online through the Department's reservation system to reserve facilities up to six months in advance. Reservation fees are also charged at selected parks for use of group shelters, meeting halls, and select day use facilities. Revenue to the Department is reduced by a fee charged for each reservation made online by Aspira, the Department's provider for online reservation service.

Recreational Vehicle Registration Fees

Recreational vehicles in Oregon must be licensed every two years. Revenue from recreational vehicle license fees is shared between OPRD and all 36 Oregon counties. The Oregon Department of Transportation (ODOT) collects these fees, deducts administrative costs, then transfers the remaining funds to OPRD for use and distribution to the counties, with the counties' share at 45% and OPRD's at 55%.

Of the 45% counties' share distributed by OPRD, 90% is distributed through the Park Assistance Formula. The Park Assistance Formula uses data from a biennial survey of each county's number of campsites, annual figures for the number of recreational vehicle registrations, and population as a percent of statewide figures to determine the monthly county-by-county allotment. ORS 390.134 states that the counties must use this money for parks and recreation purposes.

The remaining 10% is reserved for the County Opportunity Grant Program administered by OPRD. This program provides funding for the acquisition, development, rehabilitation, and planning of county park and recreation sites that provide overnight camping facilities.

Lottery Revenues

In November 1998, Ballot Measure 66 amended the Oregon Constitution dedicating 15% of the net lottery proceeds to a new Parks and Natural Resource fund. Half of these proceeds are dedicated to OPRD for the repair, operation, and creation of state parks, ocean shore and public beach access areas, historic sites, and recreation areas. The Legislature allocated these funds to administration and operations, local grants, facility maintenance, Oregon State Fair and Exposition Center, debt service, and acquisition. Ballot Measure 66 was due to sunset in 2014 unless reauthorized by voters.

Ballot Measure 76 was passed by voters in November 2010, making permanent the language in Ballot Measure 66. The portion of Lottery funds assigned to fund grants was originally set at 12%, but with a trigger to increase the amount to 25% when lottery funds grow by 50% over the amount received in the 2009-11 budget. In the 2021-23 biennia the agency reached the threshold to increase the amount to 25%.

The following table shows lottery monies received, expended, and carried forward for the biennia 2019-21 through 2025-27:

Budget Narrative

	2019-21 Actuals	2021-23 Actuals	2023-25 Legislatively Adopted Budget	2025-27 Agency Request Budget
Beginning Balance	40,682,117	41,549,852	69,362,440	80,335,458
Lottery Transfer	89,915,596	136,032,246	141,290,012	147,119,618
Interest	679,166	1,377,084	906,366	906,366
Expended	(89,727,027)	(107,232,852)	(162,857,987)	(201,649,938)
Ending Balance	41,549,852	71,726,330	48,700,831	26,711,504
Dedicated Funds:				
Local Government Grant Program	7,390,565	24,283,581	24,427,311	6,311,999
Cash Flow	7,121,880	9,804,780	11,475,480	14,995,000
Salary/Benefit Reserve		4,579,211	5,325,698	5,611,356
Total Dedicated	14,512,445	38,667,572	41,228,489	26,918,355

All-Terrain Vehicle Revenues

The 1999 Legislature transferred responsibility for an all-terrain vehicle (ATV) program from the Oregon Department of Transportation (ODOT) to the Oregon Parks and Recreation Department. This transfer became effective January 1, 2000. Revenues are generated for this program from two sources: fees collected for the issuance of operating permits and a portion of un-refunded fuel tax that is

Budget Narrative

determined to be tax on fuel used by ATVs for off-road recreational purposes. The revenue from this program is dedicated to ATV programs and may not be used to fund other agency programs.

Additional Other Fund Sources

The Department receives additional Other Funds revenue from a variety of sources, many dedicated to specific purposes. For example, the Department receives funding from the Oregon State Marine Board for development and repair of boating facilities and receives contract fees from the Oregon Department of Transportation for maintaining park roads and certain highway rest areas.

Other examples include revenue generated from park concessions, rental of park property and employee housing, miscellaneous use permits, and a portion of proceeds from sale of salmon license plates, which is transferred monthly from ODOT. The Department also collects revenues from the sale of timber from thinning projects designed to reduce fire hazard and for improving forest health.

The Department receives miscellaneous Other Fund grants and donations that are used to leverage existing funds for park projects. For example, collaborative efforts between the Marine Board and the Department have resulted in improvements to docks and boat ramps at several parks. These improvements would not have been accomplished without these matching funds.

Federal Funds

The Department receives federal funds from four major sources: 1) Historic Preservation Act; 2) Land and Water Conservation Fund; 3) Recreational Trails Program; and 4) Natural Heritage Program. These programs include funds that are passed on to local government, private individuals, and non-profit entities for specific grant projects. The Historic Preservation Act and the Land and Water Conservation Fund are funded through the Department of the Interior's National Park Service. The Recreational Trails Program is funded by the Federal Highway Administration and the Natural Heritage Program is funded by the US Fish and Wildlife service.

The Department also receives miscellaneous federal grants as funding for specific projects. As with Other Funds miscellaneous grants, Federal grants are used to allow for greater improvements to park facilities than could not be accomplished with existing funds. Some grants require state match; none of these grants obligate funds beyond the life of the project.

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parks & Recreation Dept
2025-27 Biennium

Agency Number: 63400

Cross Reference Number: 63400-000-00-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Lottery Bonds	352,650	-	-	-	-	-
Interest Income	1,399,967	906,366	906,366	906,366	906,366	-
Transfer In - Intrafund	143,306	-	-	-	-	-
Tsfr From Administrative Svcs	139,247,042	141,423,716	141,717,460	152,587,015	154,543,220	-
Tsfr To Administrative Svcs	(352,650)	-	-	-	-	-
Tsfr To Forestry, Dept of	(98,640)	(133,704)	(133,704)	(160,191)	(160,191)	-
Total Lottery Funds	\$140,691,675	\$142,196,378	\$142,490,122	\$153,333,190	\$155,289,395	-
Other Funds						
Non-business Lic. and Fees	1,627,653	2,314,701	2,314,701	2,604,085	2,604,085	-
Park User Fees	67,730,255	64,980,074	64,138,912	72,019,385	72,019,385	-
Federal Revenues - Svc Contracts	192,650	-	-	-	-	-
Charges for Services	326,514	4,842	4,842	-	-	-
Rents and Royalties	1,392,007	-	-	-	-	-
General Fund Obligation Bonds	50,161,339	-	-	-	-	-
Lottery Bonds	8,907,350	10,155,705	10,155,705	-	10,128,842	-
Interest Income	6,846,637	1,101,267	1,101,267	1,101,267	1,101,267	-
Sales Income	4,248,987	3,429,747	3,429,747	3,429,747	3,429,747	-
Donations	1,057,444	-	-	-	-	-
Grants (Non-Fed)	239,003	-	-	-	-	-
Other Revenues	710,803	8,555,069	8,698,375	8,555,069	8,555,069	-
Transfer In - Intrafund	-	16,250,000	16,250,000	-	-	-
Tsfr From OR Business Development	296,764	313,724	313,724	330,000	330,000	-
Tsfr From Military Dept, Or	615,785	-	-	-	-	-
Tsfr From Marine Bd, Or State	559,958	400,000	400,000	400,000	400,000	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parks & Recreation Dept
2025-27 Biennium

Agency Number: 63400
Cross Reference Number: 63400-000-00-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Emergency Management, Dept of	46,744	-	-	-	-	-
Tsfr From Transportation, Dept	59,026,618	60,941,965	60,941,965	59,033,888	59,033,888	-
Transfer Out - Intrafund	-	(16,250,000)	(16,250,000)	-	-	-
Transfer to Counties	(15,968,678)	(16,105,204)	(16,105,204)	(15,270,476)	(15,270,476)	-
Tsfr To Administrative Svcs	(357,290)	-	-	-	-	-
Tsfr To Police, Dept of State	(839,146)	(1,001,954)	(1,001,954)	(1,011,297)	(1,011,297)	-
Tsfr To Forestry, Dept of	(1,501,854)	(2,117,393)	(2,117,393)	(2,523,306)	(2,523,306)	-
Tsfr To Transportation, Dept	(537,002)	(823,804)	(823,804)	(900,127)	(900,127)	-
Total Other Funds	\$184,782,541	\$132,148,739	\$131,450,883	\$127,768,235	\$137,897,077	-
Federal Funds						
Federal Funds	8,642,075	21,750,147	21,868,180	28,599,686	28,599,686	-
Total Federal Funds	\$8,642,075	\$21,750,147	\$21,868,180	\$28,599,686	\$28,599,686	-

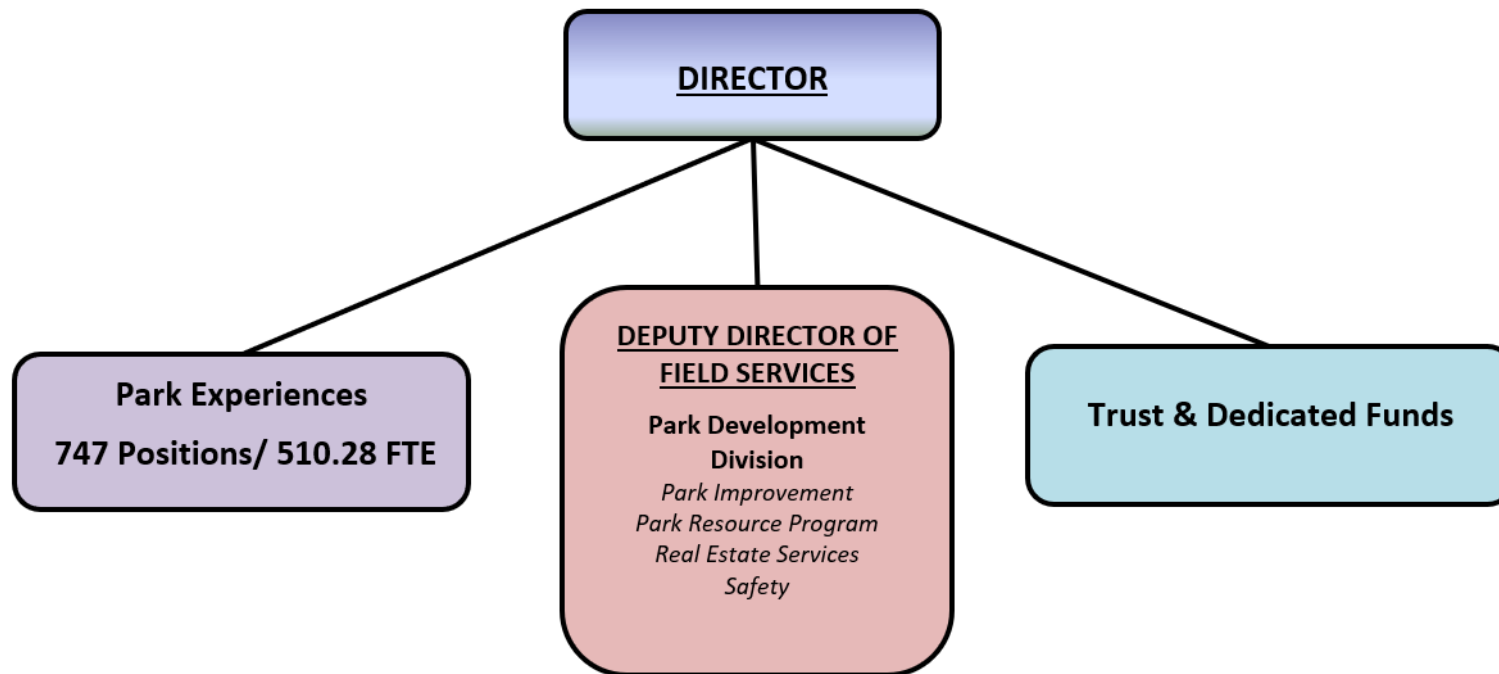
Program Units

Direct Services

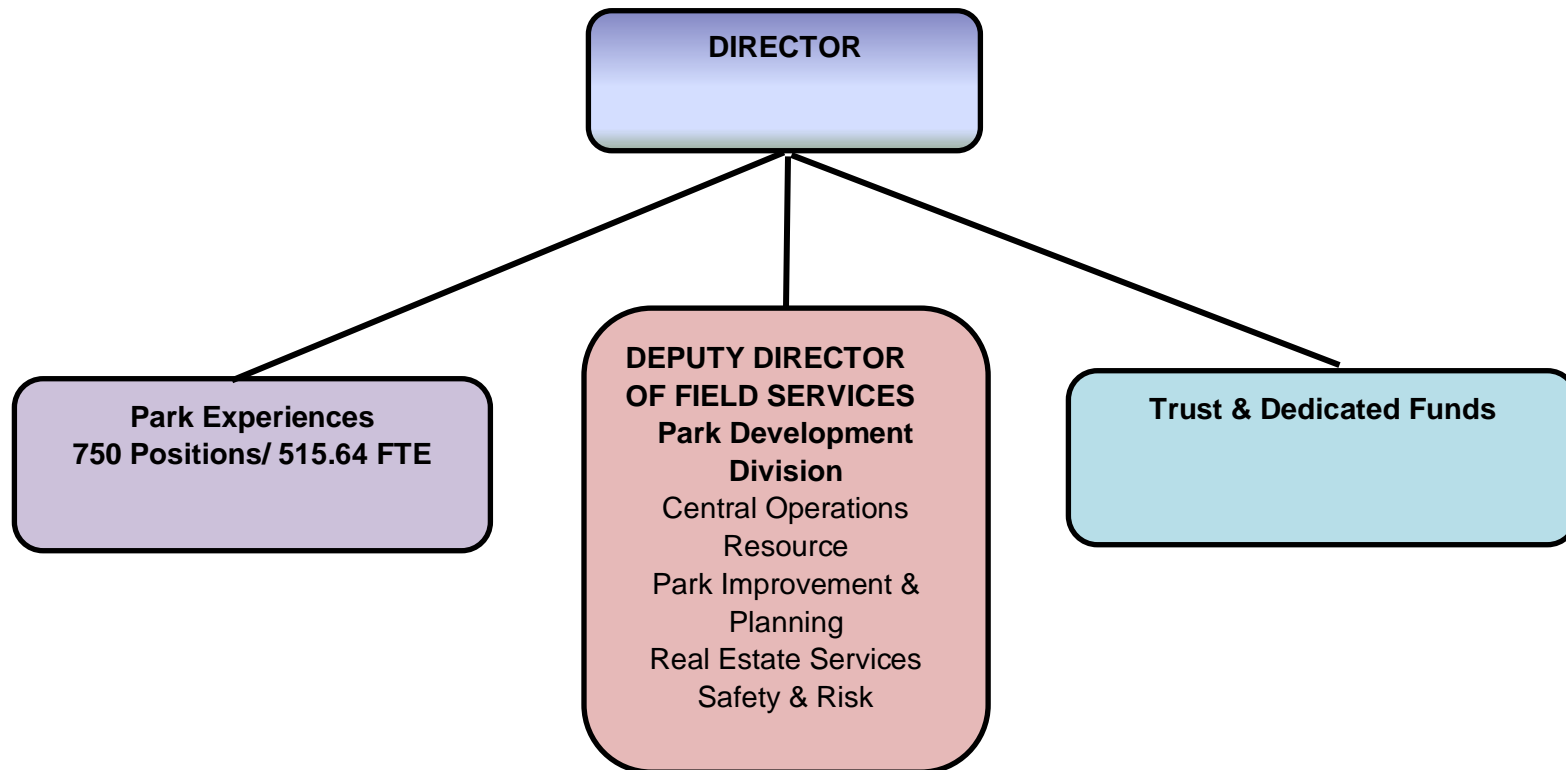
Oregon Parks and Recreation Department

Direct Services

2023-25



**Oregon Parks and Recreation Department
Direct Services
2025-27**



Budget Narrative

Executive Summary

The Oregon State Park system, one of the most popular in the nation, delivers consistent, high quality direct services through more than 56 million park visits 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 100-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. The two main challenges facing the Oregon State Park system are the age of many facilities, and increasingly year-round demand for service without a corresponding increase in operating resources. The COVID-19 crisis reduced the demand for long-distance travel, resulting in record-breaking demand on the state park system at a time when two of its three funding streams—Lottery and park visitor revenue—became unstable due to economic measures instituted to contain the spread of infection. To reduce expenses, Direct Services expenditures were dramatically reduced in the 2019-21 biennium through layoffs and hiring freezes, with some recovery in 2021-23. Starting in 2023-25, OPRD reached the threshold to allocated 25% of its Lottery Funds received to the Local Government Grant Program (a 13% increase from previous biennia). This, combined with other environmental factors (i.e. rising inflation, staffing demands) has created a new priority phase of leveling out and financial sustainability for both the 2023-25 and 2025-27 biennium. Raising Other Funds revenue has become a clear need as well as limiting flexible spending until sustainability is reached.

Program Description

Park experiences create vivid memories that enrich the lives of millions of 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
- A commitment to high-quality interpretation.

This program consists of *state park operations* (directly providing state park experiences to Oregonians and people traveling here from out of state), *park improvements services*, *park resources programs*, *safety*, *real estate services*, 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 provide staff and services necessary to manage, operate, and protect 113,000 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 and cultural resource stewardship, environmental and historic interpretation, forest management, and volunteer management.

2025-27 Governor's Recommended Budget

Budget Narrative

Park Improvements, Park Resources, Real Estate, and Safety are 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. As Oregon's population grows and recent warming trends increase the need for parks beyond the traditional summer season, frontline staff are stretched thin to provide services up to the usual high Oregon standards. By one important measure — number of visitors per acre of state park — the Oregon State Park system is the busiest in the nation by far. There are around 500 visitors per state park acre in Oregon, nearly seven times the national average.

Program Justification and Link to 10-Year Outcome

The Direct Services program that provides Oregon's state park system symbolizes the State's commitment to responsible environmental stewardship. When people think of Oregon, they think of its quality parks and great outdoors. Not only does the program directly connect people with the environment and enjoyable experiences in the outdoors, but it also provides leadership through natural resource stewardship, and presents meaningful ways for people to volunteer and give back to the state. Together, these and other opportunities created by this program increase awareness of the importance of a healthy environment. This broader understanding produces public support for other programs in the outcome area.

Aligned with the State's healthy environment strategies, the Direct Services program primarily fulfills two key outcomes to help communities and businesses create places where people want to live, work and play, and that Oregon will be proud to pass on to the next generation:

- Increase access and availability to transit, rail, bicycle, and pedestrian travel; and
- Balance ecological and economic interests to improve the health of watersheds, and fish and wildlife habitat.

The state park system's natural resource stewardship effort is geared towards implementing 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

2025-27 Governor's Recommended Budget

Budget Narrative

effectively with state and local partners to cooperatively implement conservation. By improving existing state parks and coordinating with mass transit and recreation authorities in metropolitan areas, they will also become more useful and attractive to bicyclists, hikers, and other people who use alternative modes of transportation as a regular part of their everyday lives.

Program Performance

The Oregon state park system is among the most popular in the nation, with around 500 visitors per acre, the highest in the nation.

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.

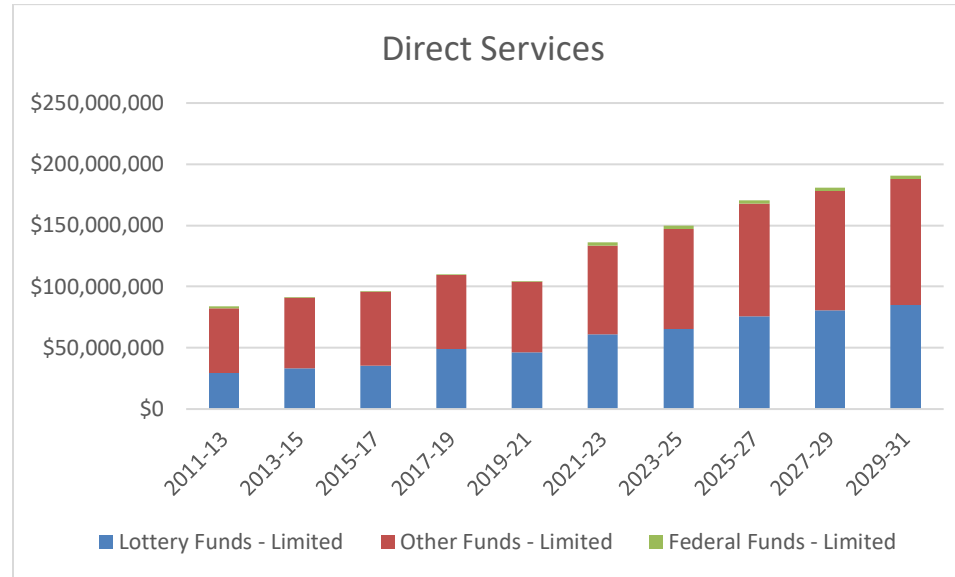
Funding Streams

Direct Services are funded by Other Funds (mostly user 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.

2025-27 Governor's Recommended Budget

Budget Narrative



Significant Proposed Program Changes from 2023-25

In the 2023-25 Policy Option Package (POP) 107, the budget was increased by \$4.6 million in order to increase the number of hours park rangers can work to provide public services as record-breaking visitation is expected to continue for the foreseeable future. Package 109 mirrored this increase in labor expenditure with a boost of \$1.6 million for necessary services and supplies used to operate parks on a daily basis. These POPs were executed in 23-25 and have continued in the 25-27 biennial budget. There are no new significant changes proposed that would affect overall budgets in 25-27 for Direct Services.

Budget Narrative

Purpose, customers, and source of funding

The purpose of OPRD's Direct Services program is to provide all state park visitors with a great park experience and to increase their appreciation for the state of Oregon and its healthy environment. The customers are the general public, and they include both Oregon residents, visitors, and tourists. In 2023, the state park system provided people with 2.9 million camper nights and 52.2-million-day visits. Based on visitor surveys, around 60% of visits are by Oregon residents. Campsite rental prices are kept slightly below market averages, and 90% of state park properties are free from parking fees so access to state parks is available to as many people as possible. Campers who do not reside in Oregon pay 25% more than Oregonians to rent a recreational vehicle campsite. The revenue generated by these, and other sources of visitor revenue comprises more than a third of the expenditures necessary to deliver the service. Dedicated lottery funding also provides more than a third of the necessary revenue, and less than a third is provided through other funding sources including federal grants, RV license fees, and agency transfers.

Expenditures by fund type, positions and full-time equivalents

Direct Services:

	General	Lottery	Other	Federal	Total Funds	Positions	FTE
Park Experiences	-	74,506,877	80,067,010	2,635,402	157,209,289	750	515.64
Trust & Dedicated	-	598,354	11,871,033	-	12,469,387		
Total	-	75,105,231	91,938,043	2,635,402	169,678,676	750	515.64

Activities, programs, and issues in the program unit base budget

The Direct Services program activities included within *state park operations* are primarily customer service, routine park maintenance, rules enforcement, park resource management, volunteer management, and outdoor education. Additional programs operating under this portion of the budget include the state scenic waterway and scenic bikeway programs, the ocean shores program (including implementation of a habitat conservation plan for the western snowy plover), the Willamette Greenway, and the state natural areas program. The issues most affecting the program are:

- Increasing fixed costs including labor, fuel, utilities, and supplies.
- Aging facilities and infrastructure enduring record-breaking visitation.
- Ongoing challenges associated with a heavily restricted number of management positions for a dispersed, statewide service.

Budget Narrative

- Recruitment and retention of quality staff, especially in the face of extraordinary high housing costs and low supply.
- Difficulties in securing adequate law enforcement support.
- Economic uncertainty produced by restrictions on travel and businesses that produce Lottery revenue.

The main activities for *Park Improvements, Park Resources Programs, Real Estate Services, and Safety* sections include planning for future management of state park properties, natural resource management and protection, and increased safety measurements for staff and visitors. The issues most affecting these programs are similar to those for *state park operations*, but also include more frequent environmental threats such as wildfires and drought and increasing regulation around siting and maintaining parks in various areas throughout the state.

Finally, the *special accounts* part of the budget includes activities such as accepting donations and trusts; managing business endeavors such as park stores and firewood sales; and other miscellaneous revenue sources that are primarily applied to park facility preventive maintenance. The issues most affecting *special accounts* include having adequate budget limitation to replenish inventory and generating insufficient revenue to keep up with all of the facility preventive maintenance needs.

Important background for decision makers. Include trends in caseload and workload.

The key drivers for the Direct Services program are park visitation and sudden, unpredictable closures due to wildfire and drought, which deprives parks of key water-based recreation and increases the odds of toxic algal blooms. Visitation over the past several years has generally been increasing. The system provided 2.4 million camper nights and 43.7-million-day visits in 2013. In 2023, the system provided 2.9 million camper nights and 52.2-million-day visits, roughly a 20% increase. Record-breaking increases in park day visits do not directly translate to revenue since only 10% of state parks charge for parking, and only the largest campgrounds come close to breaking even due to economies of scale. Population growth leads to gradual, increasing levels of park use. Unpredictable fluctuations in attendance are due primarily to weather, wildfire, drought, and storm damage. The agency safety and risk unit, which serves mainly internal audiences but also advises on formulation of public-facing policies and rules, is experiencing increasing demand for its time as park visitation increases at a time when wildfire and heat incidents are also more prevalent. The increase in visitation poses an extra challenge on safety staff, given the larger number of inexperienced visitors, and the extra care that must be taken to manage in a way that reduces the odds of injury.

Expected results from the 2025-27 budget for the program unit

The expected results from the 2025-27 budget are the provision of 100-plus million quality park visits, and the ongoing protection and enhancement of park natural and cultural resources. Based on recent economic analysis of outdoor recreation in Oregon, it is estimated that these visits will generate over \$10 billion in economic activity at or near state parks throughout Oregon over the two-year period. This is \$65 dollars of primarily 2025-27 Governor's Recommended Budget

Budget Narrative

local, economic activity for every \$1 dollar of public expenditure on park experiences. Visitor spending in local communities includes groceries, gasoline, restaurants, lodging, camping, entertainment, and souvenirs. This economic activity contributes significant numbers of full and part-time jobs in Oregon communities. These results will be accomplished while park resources continue to be protected and maintained in a condition that will attract future visitors. The agency performance measure that relates most directly to this program is Park Visitation (visitors per acre of state park property). The goal for this measure is maintenance of a high degree of use on state park properties while monitoring an optimal balance between recreation opportunities and natural resource protection. While Oregon ranks highest in number of visitors per park acre among states, acquisitions and park enhancements over the past several years have somewhat mitigated pressure on park lands. Links to the 10-year outcome are discussed above. Other expected results are positive performance on the Department's three core principles:

- **Protect Oregon's Special Places**
 - Manage properties to ensure their health, to protect their beauty, and to restore sensitive, threatened and endangered species.
 - Expand and reform protection of Oregon's oceans, beaches, and rocky shore habitat.
 - Maintain and enhance watersheds and ecosystems the Department owns by collaborating with other agencies, nonprofit organizations and park neighbors.
 - Convey human stories to park visitors.
- **Provide Great Experiences**
 - Increase the state park system's reach to every Oregon community by offering facilities and programs that spark a love of nature and the outdoors through firsthand experience.
 - Efficiently deliver quality services to Oregonians from every community regardless of background.
- **Take the Long View**
 - Provide first-class facilities designed to appeal to a wide variety of visitors and park users.
 - Promote the ethic that parks are vital to Oregon's way of life and that the Department has a civic responsibility to provide and protect them.
 - Apply sound planning, industry standards and technology to design, construct, and maintain the physical infrastructure of the park system.
 - Reduce OPRD's environmental impact at all levels.
 - Maintain the physical infrastructure of the park system.
 - Set fees and other sources of earned revenue more flexibly so they reflect the value of the experience and market conditions.

Budget Narrative

Revenue sources and proposed revenue changes

- In Direct Services, Park Experiences are funded by a standard mixture of Lottery Funds, Other Funds (Park User Fees, various other sources) and a small amount of Federal Funds.
- The Lottery funds are the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. Lottery fund forecasts are provided by the Office of Economic Analysis.
- Park User Fees are generated by Day Use and Overnight camping fees charged to park visitors. The Department forecasts this revenue source based on historical and future reservation data. Discounts and waivers drive down revenue, and high-value experiences and market conditions would allow the Department to offset those losses, with the Departments' authority to allow fees to vary around a sensible average. Social equity is a key requirement, however, and flexible fees must not be allowed to price lower-income Oregonians out of recreation experiences.
- Additional Other Funds are provided by the Oregon Department of Transportation (ODOT) for paving maintenance of rest areas in state parks, RV Registration funds, and salmon plate funds. ODOT provides the projected revenue amounts to the Department.
- The Oregon State Marine Board provides Other Funds to assist with the maintenance of marine facilities in state parks. The Marine Board provides the projected revenue amounts to the Department.
- Finally, this budget contains additional Other Funds Revenue and Federal revenue. These funds come from a variety of sources depending on what partners the Department works with during the biennium. Because the sources change from biennium to biennium, it is not possible to list specific revenue sources. The Department has no accurate way to gauge how ongoing economic uncertainty will affect revenue.
 - The Trust & Dedicated budget is funded by a combination of Lottery and Other Funds.
 - The Other fund revenues are generated by:
 - A percentage of Park User Fees transferred for Preventive Maintenance.
 - Sales Income – firewood, ice, and other goods sold in the parks.
 - Interest income – earned on funds in the bank.
 - Miscellaneous revenue – permit sales, forest management, land rental, donations.
 - The Department forecasts this revenue based on historical information.

Budget Narrative

Proposed new laws that apply to the program unit

No new laws are proposed for any of the programs in this unit

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parks & Recreation Dept
2025-27 Biennium

Agency Number: 63400
Cross Reference Number: 63400-400-10-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	59,759,294	68,548,603	72,608,306	75,995,712	75,995,712	-
Tsfr To Forestry, Dept of	(55,396)	(133,704)	(133,704)	(160,191)	(160,191)	-
Total Lottery Funds	\$59,703,898	\$68,414,899	\$72,474,602	\$75,835,521	\$75,835,521	-
Other Funds						
Non-business Lic. and Fees	26	541,202	541,202	541,202	541,202	-
Park User Fees	58,992,665	48,611,156	52,819,454	58,247,043	58,247,043	-
Federal Revenues - Svc Contracts	192,650	-	-	-	-	-
Charges for Services	307,239	-	-	-	-	-
Rents and Royalties	1,392,007	-	-	-	-	-
Interest Income	330,000	86,175	86,175	86,175	86,175	-
Sales Income	4,243,557	3,429,747	3,429,747	3,429,747	3,429,747	-
Donations	918,731	-	-	-	-	-
Grants (Non-Fed)	105,732	-	-	-	-	-
Other Revenues	307,841	4,454,989	4,454,989	2,102,155	2,102,155	-
Tsfr From Military Dept, Or	615,785	-	-	-	-	-
Tsfr From Marine Bd, Or State	350,835	400,000	400,000	400,000	400,000	-
Tsfr From Emergency Management, Dept of	46,744	-	-	-	-	-
Tsfr From Transportation, Dept	2,504,137	24,530,487	24,530,487	23,323,493	23,323,493	-
Tsfr To Forestry, Dept of	(57,289)	(140,392)	(140,392)	(168,203)	(168,203)	-
Total Other Funds	\$70,250,660	\$81,913,364	\$86,121,662	\$87,961,612	\$87,961,612	-
Federal Funds						
Federal Funds	882,658	2,467,099	2,490,166	2,635,402	2,635,402	-
Total Federal Funds	\$882,658	\$2,467,099	\$2,490,166	\$2,635,402	\$2,635,402	-

Budget Narrative

DIRECT SERVICES

010 Non-ORPICS Personal Services and Vacancy Factor

Package Description

This package includes standard inflation of 4.2% on non-ORPICS generated accounts unless otherwise described below:

- Mass Transit – adjustment to .6% of subject salary and wages.
- Pension Obligation Bonds – amount required for payment of bonds as calculated by the Department of Administrative Services (DAS).
- Vacancy Savings – an amount calculated based on the previous biennium's turnover rate plus the return of the hiring slow down limitation reduction.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Direct Services
Cross Reference Number: 63400-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	16,270	14,724	-	-	-	30,994
Overtime Payments	-	11,888	12,483	-	-	-	24,371
Shift Differential	-	5,439	5,711	-	-	-	11,150
All Other Differential	-	291	305	-	-	-	596
Public Employees' Retire Cont	-	3,707	3,892	-	-	-	7,599
Pension Obligation Bond	-	(97,778)	(104,549)	(523)	-	-	(202,850)
Social Security Taxes	-	2,592	2,542	-	-	-	5,134
Unemployment Assessments	-	34,235	35,947	-	-	-	70,182
Paid Family Medical Leave Insurance	-	70	74	-	-	-	144
Mass Transit Tax	-	45,844	46,438	-	-	-	92,282
Vacancy Savings	-	(1,489,503)	(1,520,591)	4,782	-	-	(3,005,312)
Total Personal Services	-	(\$1,466,945)	(\$1,503,024)	\$4,259	-	-	(\$2,965,710)
Total Expenditures							
Total Expenditures	-	(1,466,945)	(1,503,024)	4,259	-	-	(2,965,710)
Total Expenditures	-	(\$1,466,945)	(\$1,503,024)	\$4,259	-	-	(\$2,965,710)
Ending Balance							
Ending Balance	-	1,466,945	1,503,024	(4,259)	-	-	2,965,710
Total Ending Balance	-	\$1,466,945	\$1,503,024	(\$4,259)	-	-	\$2,965,710

Budget Narrative

DIRECT SERVICES

031 Standard Inflation

Package Description

This package includes standard inflation of 4.2% for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 6.8% inflation.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Direct Services
Cross Reference Number: 63400-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	17,142	16,392	-	-	-	33,534
Out of State Travel	-	594	429	-	-	-	1,023
Employee Training	-	8,642	7,150	-	-	-	15,792
Office Expenses	-	21,075	63,150	-	-	-	84,225
Telecommunications	-	16,708	16,808	-	-	-	33,516
Data Processing	-	39	41	-	-	-	80
Publicity and Publications	-	4,687	9,918	-	-	-	14,605
Professional Services	-	73,623	96,587	56,139	-	-	226,349
Employee Recruitment and Develop	-	532	559	-	-	-	1,091
Dues and Subscriptions	-	133	139	-	-	-	272
Facilities Rental and Taxes	-	596	2,229	-	-	-	2,825
Fuels and Utilities	-	128,497	136,916	-	-	-	265,413
Facilities Maintenance	-	100,286	200,245	6,000	-	-	306,531
Food and Kitchen Supplies	-	5,398	5,668	-	-	-	11,066
Agency Program Related S and S	-	108,505	366,357	54,593	-	-	529,455
Other Services and Supplies	-	56,334	205,992	-	-	-	262,326
Expendable Prop 250 - 5000	-	9,816	15,288	-	-	-	25,104
IT Expendable Property	-	22	23	-	-	-	45
Total Services & Supplies	-	\$552,629	\$1,143,891	\$116,732	-	-	\$1,813,252
Capital Outlay							
Industrial and Heavy Equipment	-	35,505	39,214	-	-	-	74,719
Agricultural Equip. and Mach.	-	8,316	8,803	-	-	-	17,119
Land Improvements	-	30,295	36,483	-	-	-	66,778
Building Structures	-	15,667	20,955	-	-	-	36,622

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Direct Services
Cross Reference Number: 63400-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	7,512	10,028	-	-	-	17,540
Total Capital Outlay	-	\$97,295	\$115,483	-	-	-	\$212,778
Total Expenditures							
Total Expenditures	-	649,924	1,259,374	116,732	-	-	2,026,030
Total Expenditures	-	\$649,924	\$1,259,374	\$116,732	-	-	\$2,026,030
Ending Balance							
Ending Balance	-	(649,924)	(1,259,374)	(116,732)	-	-	(2,026,030)
Total Ending Balance	-	(\$649,924)	(\$1,259,374)	(\$116,732)	-	-	(\$2,026,030)

Budget Narrative

DIRECT SERVICES

032 Above Standard Inflation

Package Description

This package includes above standard inflation of 17.8% for Data Processing, and additional inflation allowed for DAS Fleet charges.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Direct Services
Cross Reference Number: 63400-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	127	134	-	-	-	261
Fuels and Utilities	-	177,873	189,447	-	-	-	367,320
Agency Program Related S and S	-	479,681	503,674	-	-	-	983,355
Total Services & Supplies	-	\$657,681	\$693,255	-	-	-	\$1,350,936
Total Expenditures							
Total Expenditures	-	657,681	693,255	-	-	-	1,350,936
Total Expenditures	-	\$657,681	\$693,255	-	-	-	\$1,350,936
Ending Balance							
Ending Balance	-	(657,681)	(693,255)	-	-	-	(1,350,936)
Total Ending Balance	-	(\$657,681)	(\$693,255)	-	-	-	(\$1,350,936)

Budget Narrative

DIRECT SERVICES

060 Technical Adjustments

Package Description

This package includes adjustments related to moving 5 positions from Central Services to Direct Services. This includes one Administrative Specialist 2, one Program Analyst 1, and three Right of Way Agent 2's.

POS116 - Net Package Fiscal Impact Report

Direct Services

2025-27 Biennium

Cross Reference Number: 63400-400-10-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4701004	472760	31415 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	24	10	10,254	246,096	114,111	360,207	1	1.00
4701030	472940	12543 E	C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,290	174,960	93,418	268,378	1	1.00
4751000	1023950	20570 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	24	10	10,254	246,096	114,111	360,207	1	1.00
4771019	479610	64561 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	24	7	8,862	212,688	104,394	317,082	1	1.00
4771022	479620	6956 E	C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,299	151,176	86,499	237,675	1	1.00
General Funds										0	0	0		
Lottery Funds										557,686	281,342	839,030		
Other Funds										473,330	231,191	704,519		
Federal Funds										0	0	0		
Total Funds										1,031,016	512,533	1,543,549	5	5.00

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Direct Services
Cross Reference Number: 63400-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Uncl. Sal. and Per Diem	-	557,686	473,330	-	-	-	1,031,016
Empl. Rel. Bd. Assessments	-	201	159	-	-	-	360
Public Employees' Retire Cont	-	117,338	99,589	-	-	-	216,927
Social Security Taxes	-	42,662	36,210	-	-	-	78,872
Paid Family Medical Leave Insurance	-	2,230	1,894	-	-	-	4,124
Worker's Comp. Assess. (WCD)	-	116	94	-	-	-	210
Flexible Benefits	-	118,795	93,245	-	-	-	212,040
Total Personal Services	-	\$839,028	\$704,521	-	-	-	\$1,543,549
Services & Supplies							
Instate Travel	-	241	249	-	-	-	490
Telecommunications	-	3,042	3,183	-	-	-	6,225
Professional Services	-	15,519	20,787	-	-	-	36,306
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	-	(281,102)	(279,009)	-	-	-	(560,111)
Other Services and Supplies	-	8,787	10,092	-	-	-	18,879
Total Services & Supplies	-	(\$253,513)	(\$244,698)	-	-	-	(\$498,211)
Total Expenditures							
Total Expenditures	-	585,515	459,823	-	-	-	1,045,338
Total Expenditures	-	\$585,515	\$459,823	-	-	-	\$1,045,338

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Direct Services
Cross Reference Number: 63400-400-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	(585,515)	(459,823)	-	-	-	(1,045,338)
Total Ending Balance	-	(\$585,515)	(\$459,823)	-	-	-	(\$1,045,338)
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

Budget Narrative

DIRECT SERVICES

093 Statewide Adjustments DAS Chgs

Package Description

This package includes adjustments by analyst for changes to State Government Service Charges (SGSC)

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

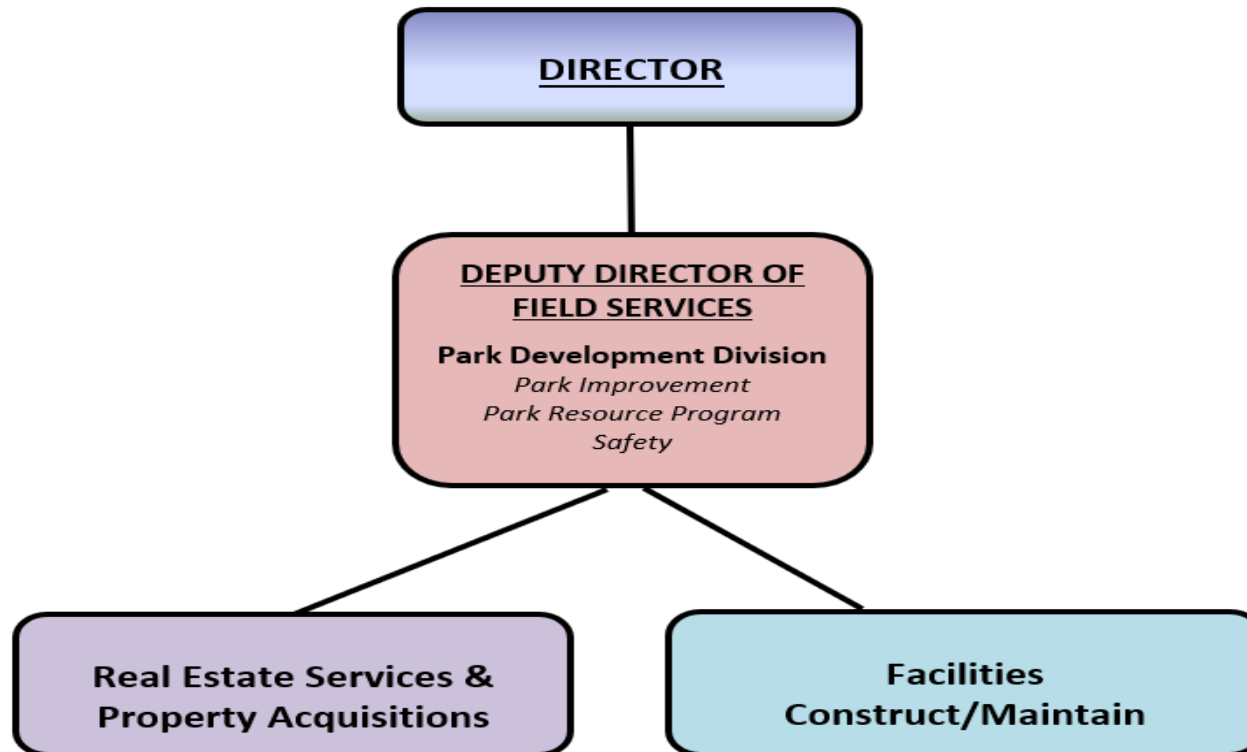
Parks & Recreation Dept
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Direct Services
Cross Reference Number: 63400-400-10-00-00000

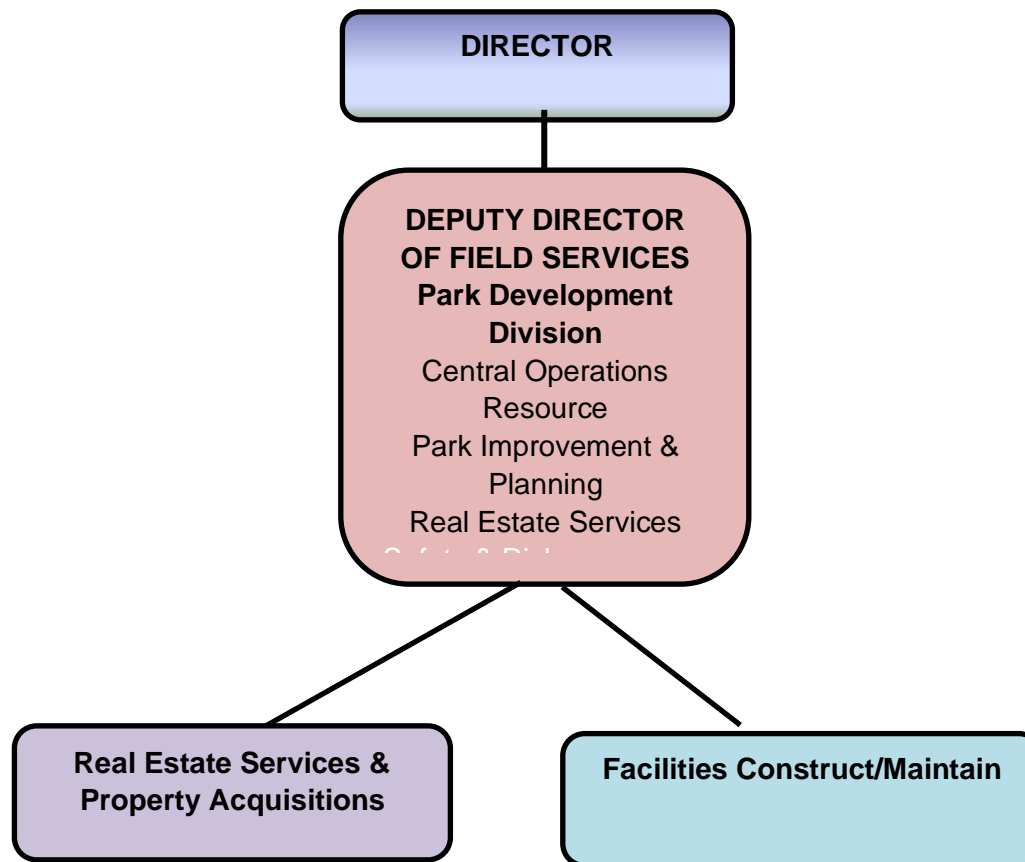
Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Fuels and Utilities	-	(62,356)	(65,475)	-	-	-	(127,831)
Facilities Maintenance	-	(56,507)	(59,333)	-	-	-	(115,840)
Other Services and Supplies	-	(611,427)	(122,925)	-	-	-	(734,352)
Total Services & Supplies	-	(\$730,290)	(\$247,733)	-	-	-	(\$978,023)
Total Expenditures							
Total Expenditures	-	(730,290)	(247,733)	-	-	-	(978,023)
Total Expenditures	-	(\$730,290)	(\$247,733)	-	-	-	(\$978,023)
Ending Balance							
Ending Balance	-	730,290	247,733	-	-	-	978,023
Total Ending Balance	-	\$730,290	\$247,733	-	-	-	\$978,023

Park Development

Oregon Parks and Recreation Department
Park Development
2023-25



**Oregon Parks and Recreation Department
Park Development
2025-27**



PARK DEVELOPMENT

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 for basic park maintenance. The program defines success through:

- Strategic, thoughtful park acquisitions.
- Applying 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 both the Healthy Environment and Jobs Outcome Areas through the lands and facilities that it acquires, improves, and maintains. The working capital necessary to build and maintain the park system comes predominantly from constitutionally dedicated Lottery Funds, and smaller amounts of Federal Funds and visitor-generated Other Funds.

As the system ages, choices must be made in advance of facility replacement and improvement to determine which expenditures serve Oregon's long-term needs best.

Program Description

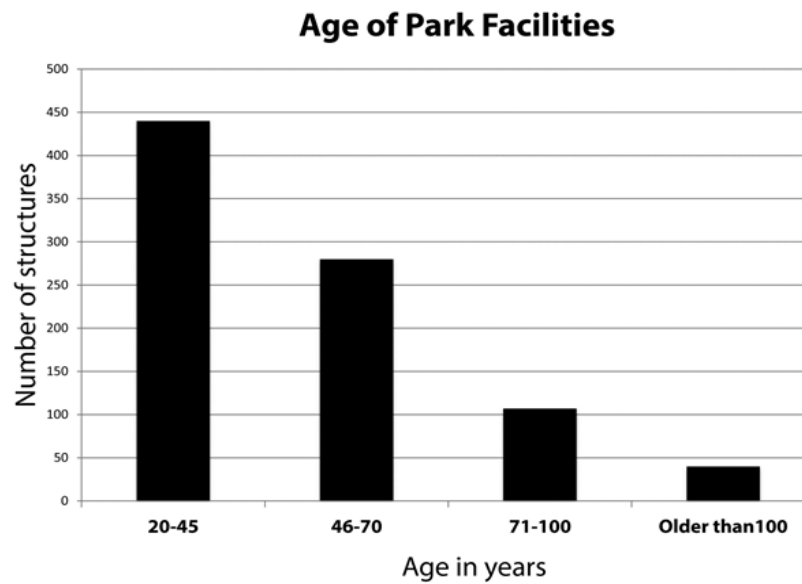
The Oregon Parks and Recreation Department has a broad leadership role to advocate for and promote outdoor recreation in Oregon. It is both a steward of natural, scenic, cultural and recreational resources and a provider of needed high-quality recreational facilities and sites that can fit harmoniously 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 maintenance/construction* (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—not just purchases, but also trades, easements, and donations—are informed by the Oregon Conservation Strategy, Statewide Comprehensive Outdoor Recreation Plan, and the Oregon Plan for Salmon and Watersheds, among others. Protection of public lands and open spaces is a significant tool and goal of many of these plans, though improvement to existing parks is a higher priority than new acquisitions. A small number of high-priority acquisitions should be pursued patiently, relentlessly, and creatively in cooperation with public and nongovernment partners.

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

Budget Narrative

Overall costs for the program are driven by real estate market forces, visitor expectations, and the increasing cost to repair or replace park services built over the last 100 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 each to replace. Nearly one in ten is more than 70 years old and nearly fifty are more than 100 years old.



Budget Narrative

Program Justification and Link to 10-Year Outcome

The Park Development program that builds and maintains Oregon's state park system demonstrates Oregon's ongoing commitment to the "Responsible Environmental Stewardship" and "A Thriving Statewide Economy" outcome areas in ways that are meaningful and evident across the state. Oregon's state park system represents 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 State's healthy environment. Support ten years from now for a continued commitment to a healthy environment depends on inspiring people today to value and conserve the natural environment through, in part, their connection to attractive and well-maintained parks throughout the state. The Park Development program conserves important lands and provide recreational opportunities that help define the character of our state by:

- Increasing access and availability to transit, rail, bicycle, and pedestrian travel; and
- Balancing ecological and economic interests to improve the health of watersheds, and fish and wildlife habitat.

Program Performance

The Oregon Parks and Recreation Department uses constitutionally-dedicated lottery funds, trades and other tools 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.

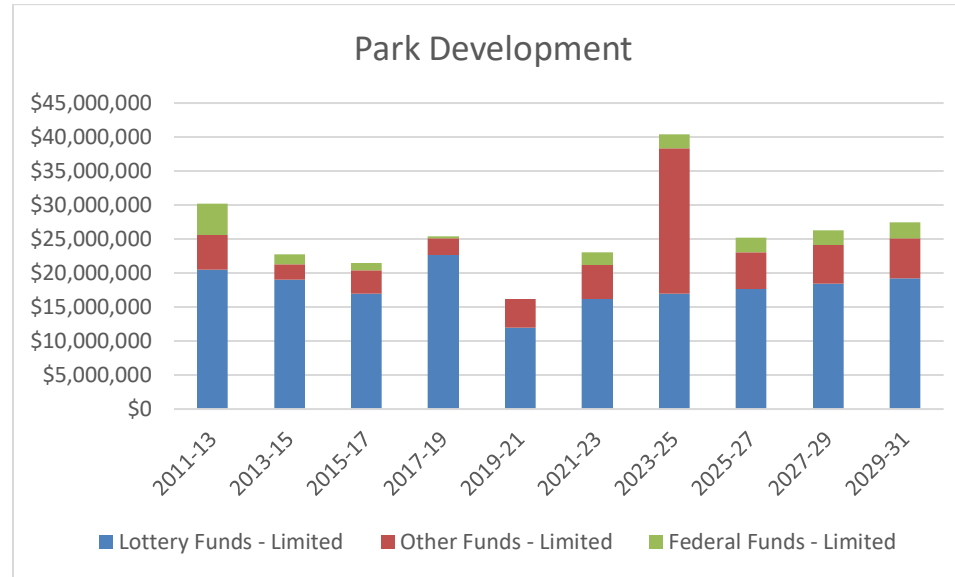
Budget Narrative

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). The dedicated Lottery Funds are allocated in accordance with the following constitutional requirement. *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.

Budget Narrative



Significant Proposed Program Changes from 2025-27

In 2023-25, two POPs were executed bringing an additional \$18.4 million to the Park Development programs. This increase in funds was used to improve park facilities and identify locations and spaces that would serve OPRD's mission. This increase in funding helped to respond to unprecedented increases in visitor service in the last 10-15 years, and especially the last five years. In 25-27 Park Development seeks to reestablish an equilibrium in spending, and fully actualize the improved facilities added or improved in the previous biennium.

Budget Narrative

Purpose, customers, and source of funding

The purpose of OPRD's Park Development program is to support the Direct Services program by maintaining and enhancing the state park system for visitors, providing them a great park experience and increasing their appreciation for the state of Oregon and its healthy environment. The customers are the general public, and they include Oregon residents, visitors, and tourists. The state park system provided an estimated 2.9 million camper nights and 52.2-million-day visits in 2023. Based on the recent visitor surveys, around 60% of customers are Oregon residents. The funding for this program is primarily dedicated Lottery Funds (55%), but also includes some Other Funds (41%) from park user fees, agency transfers, and limitation for donations and grants, and some Federal Funds (4%) for grants and agency transfers.

Expenditures by fund type, positions and full-time equivalents

Park Development:

	General	Lottery	Other	Federal	Total Funds	Positions	FTE
Property Acquisition	-	1,828,467	-	-	1,828,467		
Facilities Construct/Maintain	-	15,836,541	5,411,235	2,083,305	23,331,081		
Total	-	17,665,008	5,411,235	2,083,305	25,159,548	-	-

Activities, programs, and issues in the program unit base budget

The Park Development program activities include, within *property acquisitions*, the funding for park property assessment, negotiation, due diligence, and purchase. The issues most affecting the program are availability of funding, real estate values, the willingness of property owners to sell lands to the state and increasing conditions and regulation around siting parks in various areas throughout the state. In the *facility maintenance/construction* part of the budget, the main activities are major maintenance and repair of existing facilities and enhancement of the park system with new facilities. Because there is inadequate Lottery funding available to accomplish all of the maintenance costs that accrue in the park system each year, a triage approach is used to address the most critical needs first. While progress has been made addressing park maintenance, the aging system infrastructure continues, and new emergencies occur constantly that impact the ability to deliver services and keep parks operating.

Budget Narrative

Important background for decision makers. Include trends in caseload and workload

Funding for *property acquisitions* has fluctuated over the years, reflecting market conditions and a constant search for balance. The state needs to provide memorable experiences in special places for a growing population and needs to relieve crowding on public lands that have family-friendly facilities. On the flip side, it also needs to continue avoiding acquisitions it cannot afford to protect, develop, and maintain. Perhaps more than any other function, the acquisition program relies on leveraging external funding through grants, strong partnerships, and creative mechanisms such as trades, donations, easements, and collaboration with other organizations capable of making land purchases. Criteria for acquisition includes consideration of the Department's ability to build and/or maintain the property for the recreational enjoyment of Oregonians, including climate adaption strategies for future recreational opportunities, in particular on the ocean shore and reservoir properties or the need to preserve an area for outstanding natural, scenic, or historical value. The end goal drives the size of the acquisition fund: providing outstanding visitor experiences consistently and sustainably over time.

The *facility maintenance/construction* part of the program funds park improvements and maintenance. Major maintenance and enhancement of the park system is achieved through the design, permitting and construction of improvement projects. *Facility maintenance/construction* also encompasses the management systems (e.g., asset tracking, statewide bridge inspections) necessary to carry out program activities. 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).

Expected results from the 2025-27 budget for the program unit

The expected results from the 2025-27 budget are the completion of the top priority major maintenance projects in the state park system and acquisition of a small number of properties—mostly in-holdings, access improvements, and/or additions to existing parks. The continued investment in a small amount of land acquisition helps relieve crowding and attract underserved segments of the population to new experiences. Links to the 10-year outcome are discussed above. The other expected results are positive performance on the Department's principles:

- Protect Oregon's Special Places
 - Secure outstanding habitats, historic places and scenic settings.
 - Encourage public ownership through grants or public/private partnerships.
 - Acquire or help safeguard Oregon's historic places and stimulate activities that foster their use, care and conservation.

Budget Narrative

- Provide Great Experiences
 - Build or enable others to build new types of parks that will meet a growing population's needs.
- Take the Long View
 - Provide first class facilities designed to appeal to a wide variety of visitors and park users.
 - Promote the ethic that parks are vital to Oregon's way of life and that the Department has a civic responsibility to provide and protect them.
 - Focus on climate adaption strategies to better prepare and prioritize current and future investments in the state park system
 - Reduce OPRD's environmental impact at all levels.
 - Maintain the physical infrastructure of the park system.

Revenue sources and proposed revenue changes

In Park Development, the Property Acquisition budget is funded by Lottery Funds. The Lottery funds are the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. Lottery fund forecasts are provided by the Office of Economic Analysis.

The Facilities Construction/Maintenance budget is funded by a combination of Lottery Funds, Other Funds and Federal Funds.

The Lottery funds are the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. Lottery fund forecasts are provided by the Office of Economic Analysis.

Park User Fees are generated by Day Use and Overnight camping fees charged to park visitors. The Department forecasts this revenue source based on historical and future reservation data.

Additional Other Funds are provided by the Department of Transportation (ODOT) for paving of state highways in state parks; ODOT provides this projected revenue amount to the Department.

Finally, this budget contains Other Revenue (Other Funds) and Federal revenue. These funds come from a variety of sources depending on what partners the Department works with during the biennium. Because the sources change from biennium to biennium, it is not possible to list specific revenue sources. The Department forecasts this revenue to remain constant from biennium to biennium.

Budget Narrative

Proposed new laws that apply to the program unit

No new laws are proposed for any of the programs in this unit

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parks & Recreation Dept
2025-27 Biennium

Agency Number: 63400

Cross Reference Number: 63400-300-10-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	16,201,019	19,175,672	20,728,662	17,665,008	17,665,008	-
Tsfr To Forestry, Dept of	(43,244)	-	-	-	-	-
Total Lottery Funds	\$16,157,775	\$19,175,672	\$20,728,662	\$17,665,008	\$17,665,008	-
Other Funds						
Park User Fees	166,563	-	-	-	-	-
Donations	95,898	-	-	-	-	-
Grants (Non-Fed)	68,273	-	-	-	-	-
Other Revenues	9,462	3,950,080	3,950,080	3,978,166	3,978,166	-
Transfer In - Intrafund	-	16,250,000	16,250,000	-	-	-
Tsfr From Marine Bd, Or State	209,123	-	-	-	-	-
Tsfr From Transportation, Dept	1,168,461	1,243,044	1,243,044	1,433,069	1,433,069	-
Total Other Funds	\$1,717,780	\$21,443,124	\$21,443,124	\$5,411,235	\$5,411,235	-
Federal Funds						
Federal Funds	343,527	1,989,320	1,989,320	2,083,305	2,083,305	-
Total Federal Funds	\$343,527	\$1,989,320	\$1,989,320	\$2,083,305	\$2,083,305	-

Budget Narrative

PARK DEVELOPMENT

022 Phase-out Pgm & One-time Costs

Package Description

One-time costs from POP 108 are removed to build 25-27 CSL. This totals \$16.25 million from Other Funds which were used for facility improvement projects.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Park Development
Cross Reference Number: 63400-300-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	(2,000,000)	-	-	-	(2,000,000)
Facilities Maintenance	-	-	(500,000)	-	-	-	(500,000)
Agency Program Related S and S	-	-	(12,750,000)	-	-	-	(12,750,000)
Other Services and Supplies	-	-	(1,000,000)	-	-	-	(1,000,000)
Total Services & Supplies	-	-	(\$16,250,000)	-	-	-	(\$16,250,000)
Total Expenditures							
Total Expenditures	-	-	(16,250,000)	-	-	-	(16,250,000)
Total Expenditures	-	-	(\$16,250,000)	-	-	-	(\$16,250,000)
Ending Balance							
Ending Balance	-	-	16,250,000	-	-	-	16,250,000
Total Ending Balance	-	-	\$16,250,000	-	-	-	\$16,250,000

Budget Narrative

PARK DEVELOPMENT

031 Standard Inflation Adjustments

Package Description

This package includes standard inflation of 4.2% for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 6.8% inflation.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

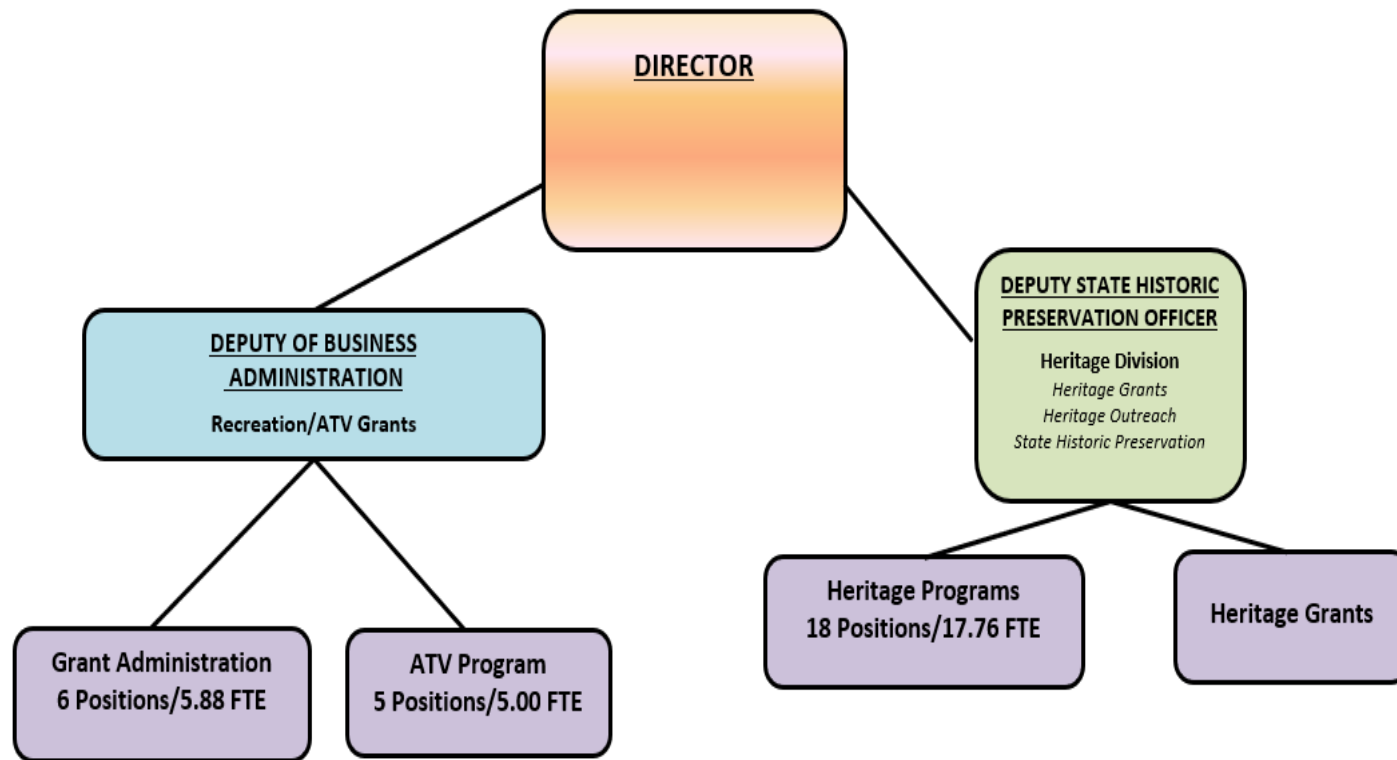
Parks & Recreation Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Park Development
Cross Reference Number: 63400-300-10-00-00000

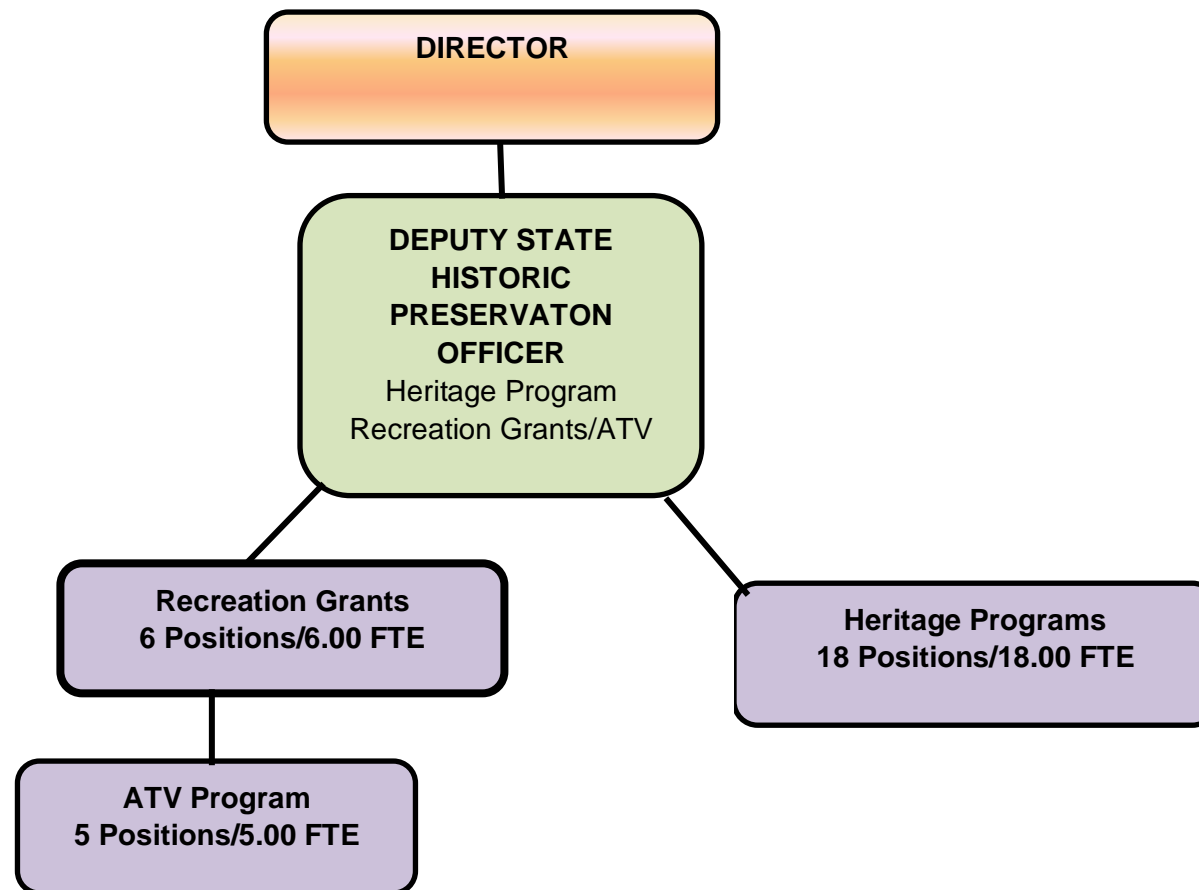
Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	4,967	-	-	-	-	4,967
Telecommunications	-	4,962	-	-	-	-	4,962
Publicity and Publications	-	363	-	-	-	-	363
Professional Services	-	61,419	-	27,289	-	-	88,708
IT Professional Services	-	15	-	-	-	-	15
Employee Recruitment and Develop	-	242	-	-	-	-	242
Dues and Subscriptions	-	121	-	-	-	-	121
Facilities Rental and Taxes	-	1,374	-	-	-	-	1,374
Fuels and Utilities	-	1,124	-	-	-	-	1,124
Facilities Maintenance	-	26,904	-	-	-	-	26,904
Agency Program Related S and S	-	520,829	218,111	66,696	-	-	805,636
Other Services and Supplies	-	105,962	-	-	-	-	105,962
Expendable Prop 250 - 5000	-	3,627	-	-	-	-	3,627
IT Expendable Property	-	2,660	-	-	-	-	2,660
Total Services & Supplies	-	\$734,569	\$218,111	\$93,985	-	-	\$1,046,665
Total Expenditures							
Total Expenditures	-	734,569	218,111	93,985	-	-	1,046,665
Total Expenditures	-	\$734,569	\$218,111	\$93,985	-	-	\$1,046,665
Ending Balance							
Ending Balance	-	(734,569)	(218,111)	(93,985)	-	-	(1,046,665)
Total Ending Balance	-	(\$734,569)	(\$218,111)	(\$93,985)	-	-	(\$1,046,665)

Community Support and Grants

Oregon Parks and Recreation Department Community Support and Grants 2023-25



**Oregon Parks and Recreation Department
Community Support and Grants
2025-27**



Budget Narrative

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 with grants to fund citizen needs. This program is funded with constitutionally dedicated Lottery Funds, Federal Funds, and Other Funds (such as Oregon ATV funds). The most significant change to this program affects a major grant program: the Lottery-funded Local Government Grants Program (LGGP). Lottery Funds for parks are dedicated constitutionally, which directs 12% of the funds be allocated to these grants until the fund grows by 50% over the 2009-2011 level, and then the amount allocated to LGGP more than doubles to 25% of the Lottery Fund. Current data shows that increase will be triggered in the 2021-23 budget. Lottery funds are also used for daily state park operations and major repairs, plus acquisition of new state park lands.

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.

Budget Narrative

Program Justification and Link to 10-Year Outcome

The *recreation grants* and *heritage grants* programs—a suite of 11 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)
- Land and Water Conservations Funds (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 (Dedicated Lottery Funds)
- Historic Cemetery (Dedicated Lottery Funds)
- Museum (Dedicated Lottery Funds)
- Preserving Oregon (Dedicated Lottery Funds)
- Oregon Main Street Revitalization (Other 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 both Responsible Environmental Stewardship and A Thriving Statewide Economy:

- Increases access and availability to transit, rail, bicycle, and pedestrian travel; and
- Balances ecological and economic interests to improve the health of watersheds, and fish and wildlife habitat.
- Supports regional solutions and align local, regional, and state economic development priorities.

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 addresses the overarching goal of the healthy environment outcome by helping communities and businesses create places where people want to live, work and play, and that Oregon will be proud to pass on to the next generation.

2025-27 Governor's Recommended Budget

Budget Narrative

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. Landowners (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 the outcome by:

- Supporting regional solutions and align local, regional, and state economic development priorities.

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 [54 U.S.C. 300101 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)

2025-27 Governor's Recommended Budget

Budget Narrative

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 ... Forty-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.

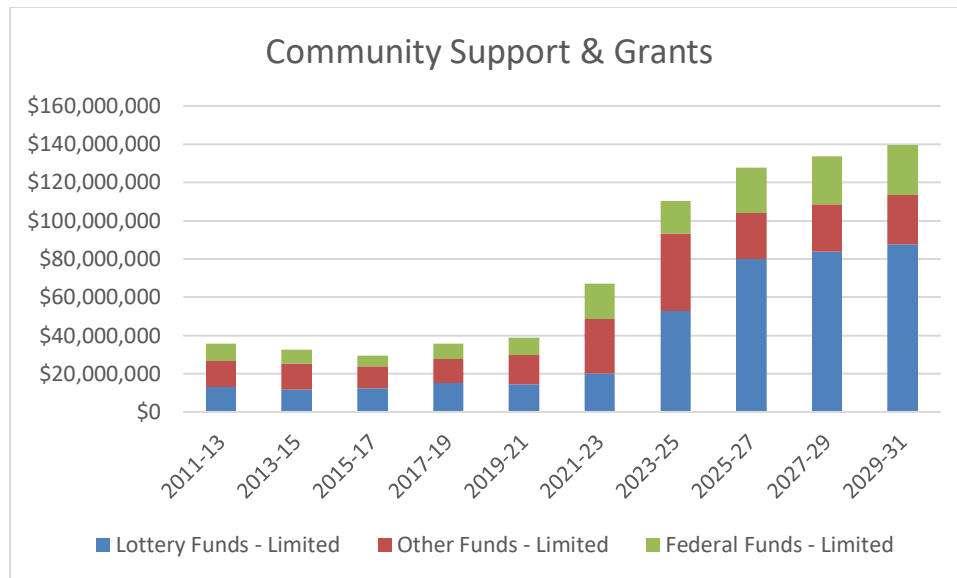
Funding Streams

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

Budget Narrative

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 in 2025-27

Lottery funds for parks and heritage were constitutionally dedicated by Oregon votes in 1998 and 2010. The funds are divided during the budget process to support operations (discussed in Direct Services above), maintenance and acquisitions (see Park Development above), and community 2025-27 Governor's Recommended Budget

Budget Narrative

grants. The portion of Lottery funds assigned to fund grants was originally set at 12%, but with a trigger to increase the amount: when lottery funds grow by 50% over the amount received in the 2009-2011 budget, the portion for community grants increases from 12% to 25%. This threshold was met at the end of the 2021-23 budget period and is expected to be met in perpetuity. Package 020 reflects the phase out from the additional 13% that was added in the 23-25 budget less the 13% of 23-25 Lottery Funding that will be used in the Local Government Grant Program in the 25-27 budget. Additionally, \$10.5 mil in Other Funds and \$3.1 million was phased out from POP 102 which supported the carryover from the 21-23 budget.

In 2025-27 budget, POP 101 reflects all the carryover for all grant programs; a total of \$49.56 million.

Purpose, customers, and source of funding

The *recreation grants* program provides local governments and organizations funds to develop or enhance outdoor recreation facilities, such as parks, trails, campgrounds, and memorials. Funding sources include Federal, State (Lottery), and Other Funds (RV registration fees).

The *heritage grants* program provides funds to local governments, organizations, and historic property owners to preserve and restore historic buildings, sites, records, and artifacts so they can benefit their communities. Funding sources include Federal, State (Lottery), and Other funds (private donations, non-dedicated lottery bond revenue, and Oregon Cultural Trust).

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. The program is funded by Other Funds, specifically gas tax refunds and ATV registration fees.

The *heritage program* assists private and public entities in preserving and enhancing their historic resources and successfully navigating federal and state laws. Training and assisting local heritage organizations is a major part of this effort. Funding sources include Federal, State (Lottery), and Other funds (private donations and Oregon Cultural Trust funds).

Budget Narrative

Expenditures by fund type, positions and full-time equivalents

Community Support and Grants:

	General	Lottery	Other	Federal	Total Funds	Positions	FTE
Heritage Programs	-	5,722,946	584,261	2,534,852	8,842,059	18	18.00
Land & Water Conservation	-	-	-	17,128,607	17,128,607		
Recreation Trails Program	-	-	-	3,675,527	3,675,527		
Natural Heritage Grants	-	-	-	541,993	541,993		
Local Government Grants	-	72,516,534	-	-	72,516,534		
RV County Opportunity Grants	-	-	1,888,078	-	1,888,078		
Main Street Grant Program	-	-	11,575,000	-	11,575,000		
Grant Administration	-	1,248,662	795,079	-	2,043,741	6	6.00
ATV Program	-	-	18,922,582	-	18,922,582	5	5.00
Total	-	79,488,142	33,765,000	23,880,979	137,134,121	29	29.00

Activities, programs, and issues in the program unit base budget

Recreation Grants: 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: Acquire, develop, or upgrade city, county, or regional parks.
- Land and Water Conservation Fund (federal): Acquire, develop, or upgrade outdoor recreation facilities.
- Recreation Trails Program (federal): Acquire, develop, and maintain both motorized and non-motorized trails.
- County Opportunity: Acquire, develop, plan, or upgrade county-owned campgrounds.
- All-Terrain Vehicles: Acquire, develop, or maintain ATV recreational areas, and support local law enforcement and emergency medical services related to ATV activities.
- Veterans and War Memorials: Construct and maintain memorials honoring military veterans.

Budget Narrative

Heritage Grants: 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, including historic register designations, building rehabilitation, landmark commission reviews, and public education.
- Heritage: Support a broad range of local history and heritage activities.
- Historic Cemetery: Stabilize and upgrade officially designated historic cemeteries.
- Museum: Support projects related to history museum collections and operations.
- Preserving Oregon: Rehabilitation work on historic buildings and archaeological site documentation.
- Oregon Main Street Revitalization: Acquisition, rehabilitation, and construction in designated downtown areas.

All-Terrain Vehicle Program:

- Issue biennial permits required of all ATVs ridden on public land.
- Manage a statewide safety certification program for ATV riders.
- Coordinate and conduct education and training related to ATV use.

Heritage Program: General duties include administering a variety of programs for historic building and archaeological site preservation, local historical museums, historical societies, and other providers of heritage services and activities.

- 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 heritage boards: Commission on Historic Cemeteries, Heritage Commission, and the State Advisory Committee on Historic Preservation.
- Prepare and implement the Historic Preservation Plan and the Heritage Plan (five-year cycle for each).
- Train and assist local heritage partner organizations so they can succeed with their projects and programs.

Budget Narrative

- Assist government agencies and others in complying with state and federal cultural resource laws and regulations, including Section 106 of the National Historic Preservation Act, which requires federal agencies consider the effects on historic properties of projects they carry out, assist, fund, permit, license, or approve throughout the country.

Important background for decision makers. Include trends in caseload and workload.

The grant programs and outreach programs to local partners remain very popular and effective. Grants provide critical funding for local governments, who are especially strapped financially in the current economic climate. The agency's staff expertise is also very valuable to grant recipients and local partners, given that they do not typically have heritage, grant, or recreation specialists on staff. Given the potential volatility in federal funding, the federally funded programs are carefully reviewed and managed. The programs currently are relatively stable. Economic uncertainty in Oregon undercuts the stability of both dedicated and non-Measure 76 Lottery-funded grants.

Expected results from the 2025-27 budget for the program unit.

Recreation Grants and Heritage Grants:

- Assist communities and other partners in improving the array of parks, outdoor recreation facilities, and heritage offerings throughout the state.
- Develop more streamlined, but still effective, grant administration processes that assist 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. The agency's Key Performance Measure #3 has a goal of 57.1% participation and exceeded this goal by 2.9% in 2021.

ATV Program:

- Promote partnerships with riders and land managers both public and private, clubs and organizations, the OHV industry, which is based on mutual respect and minimizes conflicts among various public land uses. Maintained or improved the number and quality of training and education programs related to ATV activities.

Heritage Program:

- Continued increase in both the number of local heritage partner organizations and their effectiveness in preserving and putting to useful purpose the state's heritage resources.
- Continued increase in the number of historic properties listed in the National Register of Historic Places (approximately 20-25 per year), as reported in the agency's Key Performance Measure #2.

2025-27 Governor's Recommended Budget

Budget Narrative

- Improved methods for tracking the economic benefits of heritage-related activities, especially in the areas of heritage tourism and historic downtown revitalization, and actual improvement in those numbers.

Revenue sources and proposed revenue changes

The budget in Community Support and Grants is funded by a mixture of Lottery, Other and Federal funds.

Lottery Funds are used by the Heritage Program, Heritage Grants and the Local Government Grant Program. The Lottery Funds are from the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. The constitution requires 25% of the Department's lottery funds be dedicated to the Local Government Grant program, up from 12% in 2021-23. Lottery fund forecasts are provided by the Office of Economic Analysis. To fund grants awarded in one biennium, but disbursed in the next, a substantial amount of funding is carried over from 2021-23 into 2023-25.

Other Funds are provided by the Department of Transportation (ODOT) for the ATV Program (unrefunded fuel tax), RV registrations for transfer to Oregon Counties, and for the RV County Opportunity Grant Program.

Other Funds are deposited in the Oregon Property Management Account primarily from Special Assessment Program fees; the account also contains various donations for historic preservation. The Department forecasts this revenue based on historical information.

Other Funds are received from the Cultural Trust of Oregon via the Oregon Business Development Department (Business Oregon). Estimated amounts are provided by the sending agency.

Other Funds are deposited in the Oregon Main Street Revitalization Grant Program fund from the sale of lottery backed bonds.

Interest income is earned on funds in the Department's bank account. The Department forecasts this revenue based on historical average earnings.

Federal Funds are used by the following programs:

- State Historic Preservation Office (funds from the National Park Service)
- Land and Water Conservation Fund (funds from the National Park Service)

2025-27 Governor's Recommended Budget

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- Recreation Trails Program (funds from Federal Highway Administration)
- Natural Heritage Grants (funds from US Fish and Wildlife Service)

The Department forecasts federal revenue based on historical information and the assumption that the most current federal fiscal year award is representative of future years.

Proposed new laws that apply to the program unit

No new laws are proposed for any of the programs in this unit

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parks & Recreation Dept
2025-27 Biennium

Agency Number: 63400

Cross Reference Number: 63400-500-10-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	20,993,356	40,618,707	41,017,969	43,751,483	45,707,688	-
Total Lottery Funds	\$20,993,356	\$40,618,707	\$41,017,969	\$43,751,483	\$45,707,688	-
Other Funds						
Non-business Lic. and Fees	1,627,627	1,773,499	1,773,499	2,062,883	2,062,883	-
Park User Fees	176,652	716,134	755,830	795,079	795,079	-
Charges for Services	19,275	4,842	4,842	-	-	-
Lottery Bonds	8,907,350	10,155,705	10,155,705	-	10,128,842	-
Interest Income	721,154	142,929	142,929	142,929	142,929	-
Sales Income	5,410	-	-	-	-	-
Donations	42,815	-	-	-	-	-
Grants (Non-Fed)	28,480	-	-	-	-	-
Other Revenues	131,227	150,000	150,000	150,000	150,000	-
Tsfr From OR Business Development	296,764	313,724	313,724	330,000	330,000	-
Tsfr From Transportation, Dept	55,354,020	35,168,434	35,168,434	34,277,326	34,277,326	-
Transfer to Counties	(15,968,678)	(16,105,204)	(16,105,204)	(15,270,476)	(15,270,476)	-
Tsfr To Administrative Svcs	(357,290)	-	-	-	-	-
Tsfr To Police, Dept of State	(839,146)	(1,001,954)	(1,001,954)	(1,011,297)	(1,011,297)	-
Tsfr To Forestry, Dept of	(1,444,565)	(1,977,001)	(1,977,001)	(2,355,103)	(2,355,103)	-
Tsfr To Transportation, Dept	(537,002)	(823,804)	(823,804)	(900,127)	(900,127)	-
Total Other Funds	\$48,164,093	\$28,517,304	\$28,557,000	\$18,221,214	\$28,350,056	-
Federal Funds						
Federal Funds	7,415,890	17,293,728	17,388,694	23,880,979	23,880,979	-
Total Federal Funds	\$7,415,890	\$17,293,728	\$17,388,694	\$23,880,979	\$23,880,979	-

Budget Narrative

COMMUNITY SUPPORT AND GRANTS

010 Non-ORPICS Personal Services and Vacancy Factor

Package Description

This package includes standard inflation of 4.2% on non-PICS generated accounts unless otherwise described below:

- Mass Transit – adjustment to .6% of subject salary and wages.
- Pension Obligation Bonds – amount required for payment of bonds as calculated by the Department of Administrative Services (DAS).
- Vacancy Savings – an amount calculated based on the previous biennium's turnover rate plus the return of the hiring slow down limitation reduction.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Community Support and Grants
Cross Reference Number: 63400-500-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	1,008	16	-	-	-	1,024
Overtime Payments	-	188	236	39	-	-	463
Public Employees' Retire Cont	-	39	49	8	-	-	96
Pension Obligation Bond	-	(8,180)	(7,270)	(10,697)	-	-	(26,147)
Social Security Taxes	-	92	19	3	-	-	114
Paid Family Medical Leave Insurance	-	1	1	-	-	-	2
Mass Transit Tax	-	3,118	910	-	-	-	4,028
Vacancy Savings	-	(163,259)	(67,589)	(46,117)	-	-	(276,965)
Total Personal Services	-	(\$166,993)	(\$73,628)	(\$56,764)	-	-	(\$297,385)
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	(166,993)	(73,628)	(56,764)	-	-	(297,385)
Total Expenditures	-	(\$166,993)	(\$73,628)	(\$56,764)	-	-	(\$297,385)

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Community Support and Grants
Cross Reference Number: 63400-500-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	166,993	73,628	56,764	-	-	297,385
Total Ending Balance	-	\$166,993	\$73,628	\$56,764	-	-	\$297,385

Budget Narrative

COMMUNITY SUPPORT AND GRANTS

022 Phase-out Program and One-time Costs

Package Description

This package phases out limitation related to the previous biennium's grant program funds carried over to pay awarded grants which had not yet been fully paid out (Land and Water Conservation Fund, Recreation Trails Program, RV County Opportunity Grant Program). In addition, phases out limitation associated with bond proceeds for the Main Street grant program.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Community Support and Grants
Cross Reference Number: 63400-500-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	(155,705)	-	-	-	(155,705)
Total Services & Supplies	-	-	(\$155,705)	-	-	-	(\$155,705)
Special Payments							
Dist to Cities	-	(4,132,651)	-	(1,572,240)	-	-	(5,704,891)
Dist to Counties	-	(4,652,883)	(413,044)	(1,572,239)	-	-	(6,638,166)
Dist to Other Gov Unit	-	(2,250,585)	(19,585,970)	-	-	-	(21,836,555)
Dist to Non-Gov Units	-	-	(59,400)	-	-	-	(59,400)
Total Special Payments	-	(\$11,036,119)	(\$20,058,414)	(\$3,144,479)	-	-	(\$34,239,012)
Total Expenditures							
Total Expenditures	-	(11,036,119)	(20,214,119)	(3,144,479)	-	-	(34,394,717)
Total Expenditures	-	(\$11,036,119)	(\$20,214,119)	(\$3,144,479)	-	-	(\$34,394,717)
Ending Balance							
Ending Balance	-	11,036,119	20,214,119	3,144,479	-	-	34,394,717
Total Ending Balance	-	\$11,036,119	\$20,214,119	\$3,144,479	-	-	\$34,394,717

Budget Narrative

COMMUNITY SUPPORT AND GRANTS

031 Standard Inflation Adjustments

Package Description

This package includes standard inflation of 4.2% for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 6.8% inflation.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Support and Grants
Cross Reference Number: 63400-500-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	312	4,199	2,527	-	-	7,038
Out of State Travel	-	50	-	852	-	-	902
Employee Training	-	166	2,443	1,112	-	-	3,721
Office Expenses	-	191	4,309	3,077	-	-	7,577
Telecommunications	-	230	322	159	-	-	711
Data Processing	-	-	1	1,057	-	-	1,058
Publicity and Publications	-	172	2,699	321	-	-	3,192
Professional Services	-	109	20,449	25,248	-	-	45,806
IT Professional Services	-	-	16,291	-	-	-	16,291
Employee Recruitment and Develop	-	-	-	396	-	-	396
Dues and Subscriptions	-	-	-	48	-	-	48
Facilities Rental and Taxes	-	614	126	696	-	-	1,436
Fuels and Utilities	-	44	1,219	88	-	-	1,351
Facilities Maintenance	-	-	-	1,098	-	-	1,098
Agency Program Related S and S	-	739	27,568	53,192	-	-	81,499
Other Services and Supplies	-	1,132	6,078	274	-	-	7,484
Expendable Prop 250 - 5000	-	825	252	1,241	-	-	2,318
Total Services & Supplies	-	\$4,584	\$85,956	\$91,386	-	-	\$181,926

Special Payments

Dist to Cities	-	12,432	5,097	216,997	-	-	234,526
Dist to Counties	-	1,990	105,765	212,628	-	-	320,383
Dist to Other Gov Unit	-	14,251	532,085	24,610	-	-	570,946
Dist to Non-Gov Units	-	24,248	44,616	331	-	-	69,195

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Support and Grants
Cross Reference Number: 63400-500-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	-	-	-	2,233	-	-	2,233
Total Special Payments	-	\$52,921	\$687,563	\$456,799	-	-	\$1,197,283
Total Expenditures							
Total Expenditures	-	57,505	773,519	548,185	-	-	1,379,209
Total Expenditures	-	\$57,505	\$773,519	\$548,185	-	-	\$1,379,209
Ending Balance							
Ending Balance	-	(57,505)	(773,519)	(548,185)	-	-	(1,379,209)
Total Ending Balance	-	(\$57,505)	(\$773,519)	(\$548,185)	-	-	(\$1,379,209)

COMMUNITY SUPPORT AND GRANTS

090 Analyst Adjustments

Package Description

This package includes adjustments made by analyst to reduce special payments in the Local Government Grant program by \$641,233 Lottery Funds. The package right-sizes the Local Government Grant program to available funding as of the December 2024 Revenue Forecast. The methodology for determining the correct amount to distribute through the Local Government Grant program is outlined in ORS 390.134 (9) and requires 12 percent of the allocation from the lottery revenues supplied in the 2025-27 biennium, and a subsequent 13 percent of the allocation from the lottery revenues supplied in the 2023-25 biennium.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Community Support and Grants
Cross Reference Number: 63400-500-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Cities	-	(641,233)	-	-	-	-	(641,233)
Total Special Payments	-	(\$641,233)	-	-	-	-	(\$641,233)
Total Expenditures							
Total Expenditures	-	(641,233)	-	-	-	-	(641,233)
Total Expenditures	-	(\$641,233)	-	-	-	-	(\$641,233)
Ending Balance							
Ending Balance	-	641,233	-	-	-	-	641,233
Total Ending Balance	-	\$641,233	-	-	-	-	\$641,233

Budget Narrative

COMMUNITY SUPPORT AND GRANTS

091 Additional Analyst Adjustments

Package Description

This package supports the Main Street Revitalization program, providing bonding and expenditure authority to issue \$10.0 million of grants.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 091 - Additional Analyst Adjustments

Cross Reference Name: Community Support and Grants
Cross Reference Number: 63400-500-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Lottery Bonds	-	-	10,128,842	-	-	-	10,128,842
Total Revenues	-	-	\$10,128,842	-	-	-	\$10,128,842
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Other COP Costs	-	-	128,842	-	-	-	128,842
S and S - BAM Analyst Adjustment	-	-	-	-	-	-	-
Total Services & Supplies	-	-	\$128,842	-	-	-	\$128,842
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Other Special Payments	-	-	10,000,000	-	-	-	10,000,000
Total Special Payments	-	-	\$10,000,000	-	-	-	\$10,000,000
Total Expenditures							
Total Expenditures	-	-	10,128,842	-	-	-	10,128,842
Total Expenditures	-	-	\$10,128,842	-	-	-	\$10,128,842
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

COMMUNITY SUPPORT AND GRANTS

101 Honor Grant Award Obligations

Package Description

The purpose of this package is to request additional other and federal limitation for Oregon Main Street Grant program, the County Opportunity Grant program, the Land and Water Conservation Fund and the Recreation Trails program.

How Achieved:

As the program administrator, the Department awards grants to various applicants for heritage preservation, acquisition, development and maintenance of park properties and trails. Once grantees spend the funds, OPRD provides reimbursement. However, the Department has little control over when reimbursement is requested by the grantee.

This request provides limitation to allow payment of already awarded grants; these grants would have been awarded during the 2023-25 biennium.

Staffing Impact:

None

Quantifying Results:

This package will result in smooth payment of reimbursement requests from those entities awarded grants. Grantees that are slow to seek reimbursement will be paid timely as will those grantees that immediately accomplish their projects and seek reimbursement.

Revenue Source:

\$37,533,527 Lottery Funds (Local Government Grant), \$2,871,642 Other Funds (\$1,575,000 Main Street, \$165,772 County Opportunity, and \$1,130,870 ATV), \$9,155,021 Federal Funds (\$7,985,277 Land and Water, \$1,169,744 Recreation Trails).

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

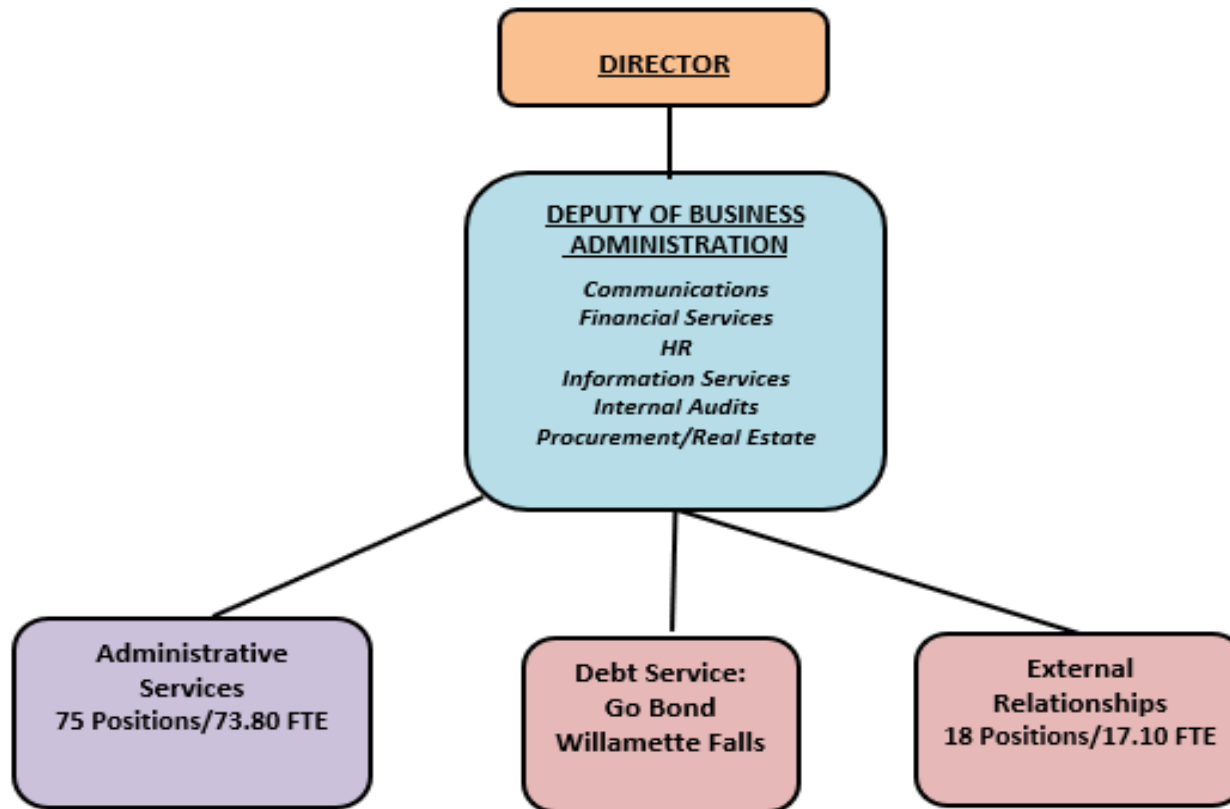
Parks & Recreation Dept
Pkg: 101 - Honor Past Grant Award Obligations

Cross Reference Name: Community Support and Grants
Cross Reference Number: 63400-500-10-00-00000

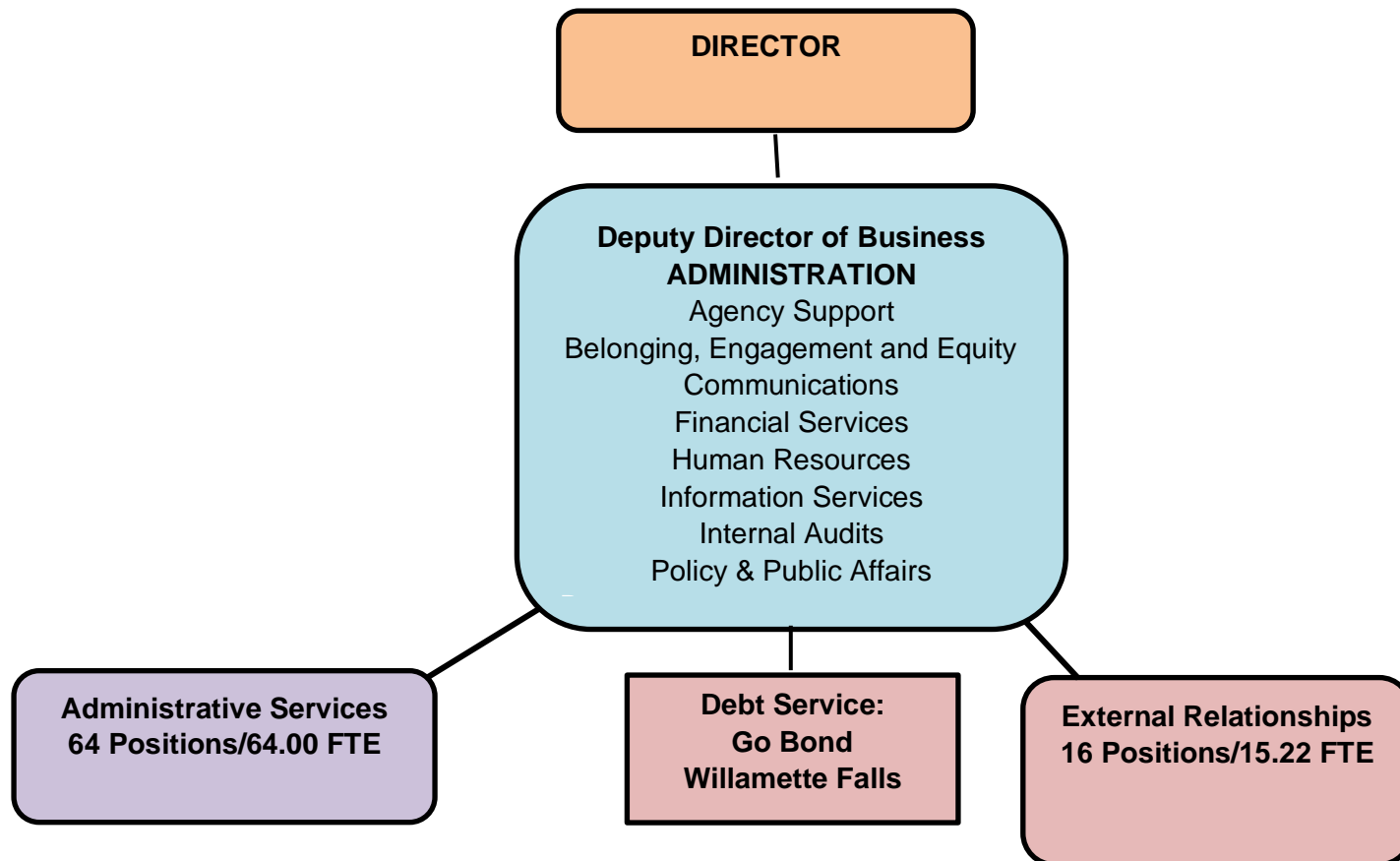
Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	9,155,021	-	-	9,155,021
Total Revenues	-	-	-	\$9,155,021	-	-	\$9,155,021
Special Payments							
Dist to Cities	-	14,499,201	-	4,508,702	-	-	19,007,903
Dist to Counties	-	14,683,116	234,416	4,646,319	-	-	19,563,851
Dist to Other Gov Unit	-	8,351,210	2,562,589	-	-	-	10,913,799
Dist to Non-Gov Units	-	-	74,637	-	-	-	74,637
Total Special Payments	-	\$37,533,527	\$2,871,642	\$9,155,021	-	-	\$49,560,190
Total Expenditures							
Total Expenditures	-	37,533,527	2,871,642	9,155,021	-	-	49,560,190
Total Expenditures	-	\$37,533,527	\$2,871,642	\$9,155,021	-	-	\$49,560,190
Ending Balance							
Ending Balance	-	(37,533,527)	(2,871,642)	-	-	-	(40,405,169)
Total Ending Balance	-	(\$37,533,527)	(\$2,871,642)	-	-	-	(\$40,405,169)

Central Services

Oregon Parks and Recreation Department
Central Services
2023-25



**Oregon Parks and Recreation Department
Central Services
2025-27**



CENTRAL SERVICES

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, and includes General Fund to repay recent legislatively approved bonds for major state park repairs and improvements.

Program Description

Many aspects of the Oregon Parks and Recreation Department are decentralized to allow each of the agency's public services to tailor itself to the needs of its customers, but every unit needs a basic set of professional support functions. The Central Services program includes this core back-office support:

- Budgeting
- Accounting
- Contracting
- Human Resources
- Information Technology
- Communications and Marketing
- Policy development

The Central Services program's direct customers are OPRD employees, other state agencies, and the Legislature. 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.

Budget Narrative

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, 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 met 100% of recommended Oregon best practices since it began measuring performance 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.

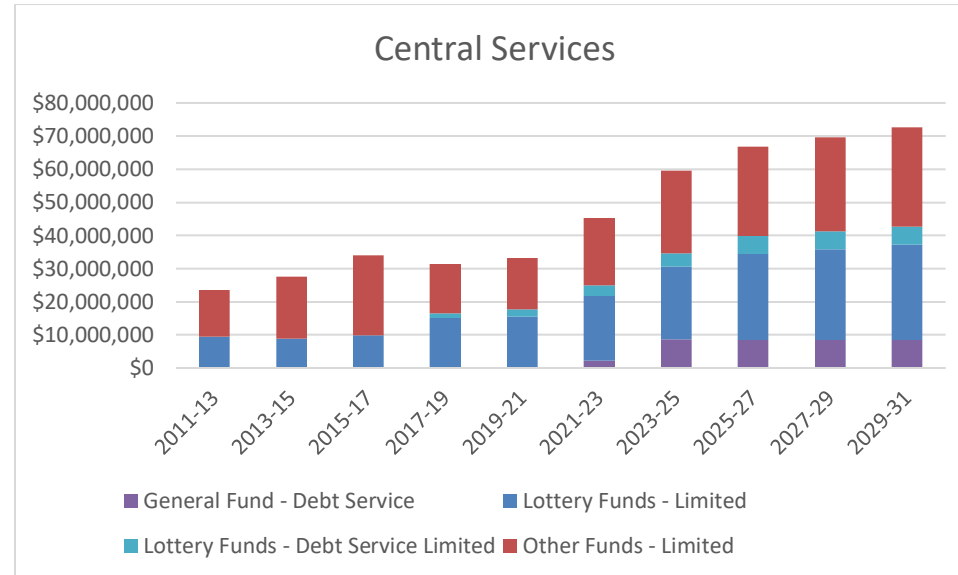
Funding Streams

Normal Central Services operation is funded by a roughly equal split of dedicated Lottery Funds and Other Funds (primarily revenue from park visitors). The budget also includes General Fund to service bonds authorized by the legislature for major park repairs and improvements.

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:
2025-27 Governor's Recommended Budget

Budget Narrative

- 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;
- 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 for 2025-27

Towards the end of 2023-25, OPRD plans to phase out the current reservation/rec hub system and move to a system that will better suit the needs of recreation users. This will include the need to re-establish a call center. 2025-27 budget changes for Central Services will prioritize executing a

2025-27 Governor's Recommended Budget

Budget Narrative

Rec Hub contract and fully integrating both systems. POP 103 adds \$2 million to contract an implementation and maintenance of a new OPRD Recreation Hub. POP 104 adds just under \$1 million to establish 6 new positions (3 permanent and 3 seasonal) to initiate and run a call center.

Purpose, customers, and source of funding

The purpose of the Central Services program is to provide the administrative functions and support to operate and maintain the parks system. The Central Services program customers are agency staff, partners, and other agencies. The funding for the Central Services program comes from Park User Fees (Other Funds) and Parks and Natural Resources Funds (Lottery), with General Fund to service bond debt.

Expenditures by fund type, positions and full-time equivalents

Central Services:

	General	Lottery	Other	Federal	Total Funds	Positions	FTE
Administrative Services	-	21,129,824	12,943,113	-	34,072,937	64	64.00
Debt Svc - Willamette Falls	-	5,467,397	-	-	5,467,397		
External Relationships	-	2,852,683	2,991,956	-	5,844,639	16	15.22
Debt Svc - General Obligation	8,476,750	-	-	-	8,476,750		
Total	8,476,750	29,449,904	15,935,069	-	53,861,723	80	79.22

Activities, programs, and issues in the program unit base budget

The Central Services Program consists of the following agency-wide programs: Accounting, Budget, Payroll, Human Resources, Contracts and Procurement, Communications, Policy and Public Affairs, Information Services, Debt Service, Diversity, Equity, and Inclusion (DEI), and the Central Business Services Administrator who oversees the program activities, provides oversight and direction for the agency-wide, centralized business functions. Administration coordinates and maintains various

Department-wide programs including, record management, performance measurements, internal/external communications, customer information by phone and email, website contact, interpretation coordination, and purchasing practices, including the SPOTS program.

Budget Narrative

Important background for decision makers. Include trends in caseload and workload

OPRD's Human Resources unit faces growing challenges to recruitment, place, and retain qualified staff in the face of:

- High housing costs coupled with limited supply.
- The shift to a hybrid in-office/remote workplace.
- Gradually increasing retirements.

These factors increase the amount of time required to perform standard HR functions, and understaffing the unit leads to delays in serving frontline and program managers, resulting in a lower level of public service. Other back-office units, such as accounting, budget, payroll, and procurement, face high work volume due to dramatic increases in park visitation and upcoming increases in funding for community grants. Communications staff also experience much greater demand for their services, including both digital and print production, as park visits increase, and the agency serves a more diverse community.

Expected results from the 2025-27 budget for the program unit.

The administrative functions of the Central Services Program Area provide the support needed to effectively advance the goals of OPRD by improving the performance and efficiency of core business functions:

- Develop additional technology-based tools for park staff to provide exceptional services to their patrons;
- Improve the methods and efficiency of receiving payment for fees and services;
- Create and maintain collaborative processes with private vendors that expand services to state park visitors without increasing state costs over the long run; and
- Contract for a reservation system provider to replace OPRD's expiring contract with the current provider.

Budget Narrative

Revenue sources and proposed revenue changes

In Central Services, Administrative Services and External Relations (Communications Division) are funded by a standard mixture of Lottery Funds and Other Funds (Park User Fees, Interest Income).

The Lottery funds are the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. Lottery fund forecasts are provided by the Office of Economic Analysis.

Park User Fees are generated by Day Use and Overnight camping fees charged to park visitors. The Department forecasts this revenue source based on historical and future reservation data.

Interest income is earned on funds in the Department's bank account. The Department forecasts this revenue based on historical average earnings.

The Debt Service for Willamette Falls, Forest Park and Oregon Main Street is funded by non-dedicated Lottery Funds from the Economic Development Fund. Debt Service for General Obligation bonds is funded through General Fund.

Proposed new laws that apply to the program unit

No new laws are proposed for any of the programs in this unit

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parks & Recreation Dept
2025-27 Biennium

Agency Number: 63400

Cross Reference Number: 63400-200-10-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Lottery Bonds	352,650	-	-	-	-	-
Interest Income	1,399,967	906,366	906,366	906,366	906,366	-
Transfer In - Intrafund	143,306	-	-	-	-	-
Tsfr From Administrative Svcs	41,080,351	11,288,347	5,480,098	13,297,250	13,297,250	-
Tsfr To Administrative Svcs	(352,650)	-	-	-	-	-
Total Lottery Funds	\$42,623,624	\$12,194,713	\$6,386,464	\$14,203,616	\$14,203,616	-
Other Funds						
Park User Fees	8,394,375	14,544,316	9,412,792	11,768,818	11,768,818	-
General Fund Obligation Bonds	161,339	-	-	-	-	-
Interest Income	3,119,806	872,163	872,163	872,163	872,163	-
Sales Income	20	-	-	-	-	-
Grants (Non-Fed)	36,518	-	-	-	-	-
Other Revenues	103,596	-	143,306	2,324,748	2,324,748	-
Transfer Out - Intrafund	-	(16,250,000)	(16,250,000)	-	-	-
Total Other Funds	\$11,815,654	(\$833,521)	(\$5,821,739)	\$14,965,729	\$14,965,729	-

Budget Narrative

CENTRAL SERVICES

010 Non-ORPICS Personal Services and Vacancy Factor

Package Description

This package includes standard inflation of 4.2% on non-ORPICS generated accounts unless otherwise described below:

- Mass Transit – adjustment to .6% of subject salary and wages.
- Pension Obligation Bonds – amount required for payment of bonds as calculated by the Department of Administrative Services (DAS).
- Vacancy Savings – an amount calculated based on the previous biennium's turnover rate plus the return of the hiring slow down limitation reduction.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Central Services
Cross Reference Number: 63400-200-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	5,202	5,463	-	-	-	10,665
Overtime Payments	-	4,546	4,774	-	-	-	9,320
Shift Differential	-	44	46	-	-	-	90
All Other Differential	-	1,566	1,644	-	-	-	3,210
Public Employees' Retire Cont	-	1,295	1,360	-	-	-	2,655
Pension Obligation Bond	-	(22,829)	(15,046)	-	-	-	(37,875)
Social Security Taxes	-	868	913	-	-	-	1,781
Paid Family Medical Leave Insurance	-	24	25	-	-	-	49
Mass Transit Tax	-	7,375	8,253	-	-	-	15,628
Vacancy Savings	-	(343,538)	(356,300)	-	-	-	(699,838)
Total Personal Services	-	(\$345,447)	(\$348,868)	-	-	-	(\$694,315)
Total Expenditures							
Total Expenditures	-	(345,447)	(348,868)	-	-	-	(694,315)
Total Expenditures	-	(\$345,447)	(\$348,868)	-	-	-	(\$694,315)
Ending Balance							
Ending Balance	-	345,447	348,868	-	-	-	694,315
Total Ending Balance	-	\$345,447	\$348,868	-	-	-	\$694,315

Budget Narrative

CENTRAL SERVICES

022 Phase-out Program and One-time Costs

Package Description

This package phases out limitation associated with the one-time IT Professional Services.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Central Services

Cross Reference Number: 63400-200-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	(2,775,000)	-	-	-	(2,775,000)
Total Services & Supplies	-	-	(\$2,775,000)	-	-	-	(\$2,775,000)
Total Expenditures							
Total Expenditures	-	-	(2,775,000)	-	-	-	(2,775,000)
Total Expenditures	-	-	(\$2,775,000)	-	-	-	(\$2,775,000)
Ending Balance							
Ending Balance	-	-	2,775,000	-	-	-	2,775,000
Total Ending Balance	-	-	\$2,775,000	-	-	-	\$2,775,000

Budget Narrative

CENTRAL SERVICES

031 Standard Inflation Adjustments

Package Description

This package includes standard inflation of 4.2% for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 6.8% inflation.

This package includes adjustment to State Government Services Charges based on the DAS Price List published as part of the budget instructions and increases to Attorney General fees.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Central Services
Cross Reference Number: 63400-200-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	3,403	3,544	-	-	-	6,947
Employee Training	-	2,855	2,997	-	-	-	5,852
Office Expenses	-	14,092	14,526	-	-	-	28,618
Telecommunications	-	21,451	22,444	-	-	-	43,895
State Gov. Service Charges	-	1,385,204	1,459,487	-	-	-	2,844,691
Data Processing	-	32,628	34,260	-	-	-	66,888
Publicity and Publications	-	14,819	15,560	-	-	-	30,379
Professional Services	-	65,296	68,473	-	-	-	133,769
IT Professional Services	-	21,352	22,419	-	-	-	43,771
Facilities Rental and Taxes	-	42,216	44,327	-	-	-	86,543
Fuels and Utilities	-	669	702	-	-	-	1,371
Facilities Maintenance	-	593	622	-	-	-	1,215
Agency Program Related S and S	-	26,298	27,275	-	-	-	53,573
Other Services and Supplies	-	6,844	7,187	-	-	-	14,031
Expendable Prop 250 - 5000	-	3,194	3,353	-	-	-	6,547
IT Expendable Property	-	10,668	11,200	-	-	-	21,868
Total Services & Supplies	-	\$1,651,582	\$1,738,376	-	-	-	\$3,389,958
Capital Outlay							
Data Processing Hardware	-	2,119	2,225	-	-	-	4,344
Total Capital Outlay	-	\$2,119	\$2,225	-	-	-	\$4,344

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Central Services
Cross Reference Number: 63400-200-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	1,653,701	1,740,601	-	-	-	3,394,302
Total Expenditures	-	\$1,653,701	\$1,740,601	-	-	-	\$3,394,302
Ending Balance							
Ending Balance	-	(1,653,701)	(1,740,601)	-	-	-	(3,394,302)
Total Ending Balance	-	(\$1,653,701)	(\$1,740,601)	-	-	-	(\$3,394,302)

Budget Narrative

CENTRAL SERVICES

032 Above Standard Inflation Adjustments

Package Description

This package includes above standard inflation of 17.8% for Data Processing.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Central Services
Cross Reference Number: 63400-200-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	105,654	110,939	-	-	-	216,593
Total Services & Supplies	-	\$105,654	\$110,939	-	-	-	\$216,593
Total Expenditures							
Total Expenditures	-	105,654	110,939	-	-	-	216,593
Total Expenditures	-	\$105,654	\$110,939	-	-	-	\$216,593
Ending Balance							
Ending Balance	-	(105,654)	(110,939)	-	-	-	(216,593)
Total Ending Balance	-	(\$105,654)	(\$110,939)	-	-	-	(\$216,593)

Budget Narrative

CENTRAL SERVICES

060 Technical Adjustments

Package Description

This package includes adjustments related to moving 5 positions from Central Services to Direct Services. This includes one Administrative Specialist 2, one Program Analyst 1, and three Right of Way Agent 2's.

POS116 - Net Package Fiscal Impact Report

Central Services

2025-27 Biennium

Cross Reference Number: 63400-200-10-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4701004	472760	31415 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	0	10	10,254	-246,096	-114,111	-360,207	-1	-1.00
4701030	472940	12543 E	C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,290	-174,960	-93,418	-268,378	-1	-1.00
4751000	1023950	20570 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	0	10	10,254	-246,096	-114,111	-360,207	-1	-1.00
4771019	479610	64561 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	0	7	8,862	-212,688	-104,394	-317,082	-1	-1.00
4771022	479620	6956 E	C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,299	-151,176	-86,499	-237,675	-1	-1.00
General Funds										0	0	0		
Lottery Funds										-557,686	-281,342	-839,030		
Other Funds										-473,330	-231,191	-704,519		
Federal Funds										0	0	0		
Total Funds										-1,031,016	-512,533	-1,543,549	-5	-5.00

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Central Services
Cross Reference Number: 63400-200-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	(557,686)	(473,330)	-	-	-	(1,031,016)
Empl. Rel. Bd. Assessments	-	(201)	(159)	-	-	-	(360)
Public Employees' Retire Cont	-	(117,338)	(99,589)	-	-	-	(216,927)
Social Security Taxes	-	(42,662)	(36,210)	-	-	-	(78,872)
Paid Family Medical Leave Insurance	-	(2,230)	(1,894)	-	-	-	(4,124)
Worker's Comp. Assess. (WCD)	-	(116)	(94)	-	-	-	(210)
Flexible Benefits	-	(118,795)	(93,245)	-	-	-	(212,040)
Total Personal Services	-	(\$839,028)	(\$704,521)	-	-	-	(\$1,543,549)
Services & Supplies							
Instate Travel	-	(241)	(249)	-	-	-	(490)
Telecommunications	-	(3,042)	(3,183)	-	-	-	(6,225)
State Gov. Service Charges	-	99,882	99,882	-	-	-	199,764
Professional Services	-	(15,519)	(20,787)	-	-	-	(36,306)
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	-	(13,339)	(15,432)	-	-	-	(28,771)
Other Services and Supplies	-	(8,787)	(10,092)	-	-	-	(18,879)
Total Services & Supplies	-	\$58,954	\$50,139	-	-	-	\$109,093
Total Expenditures							
Total Expenditures	-	(780,074)	(654,382)	-	-	-	(1,434,456)
Total Expenditures	-	(\$780,074)	(\$654,382)	-	-	-	(\$1,434,456)

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Central Services
Cross Reference Number: 63400-200-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	780,074	654,382	-	-	-	1,434,456
Total Ending Balance	-	\$780,074	\$654,382	-	-	-	\$1,434,456
Total Positions							
Total Positions							(5)
Total Positions	-	-	-	-	-	-	(5)
Total FTE							
Total FTE							(5.00)
Total FTE	-	-	-	-	-	-	(5.00)

Budget Narrative

CENTRAL SERVICES

093 Statewide Adjustments DAS Chgs

Package Description

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Central Services
Cross Reference Number: 63400-200-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	(703,441)	(738,627)	-	-	-	(1,442,068)
Other Services and Supplies	-	(26,849)	490,894	-	-	-	464,045
Total Services & Supplies	-	(\$730,290)	(\$247,733)	-	-	-	(\$978,023)
Total Expenditures							
Total Expenditures	-	(730,290)	(247,733)	-	-	-	(978,023)
Total Expenditures	-	(\$730,290)	(\$247,733)	-	-	-	(\$978,023)
Ending Balance							
Ending Balance	-	730,290	247,733	-	-	-	978,023
Total Ending Balance	-	\$730,290	\$247,733	-	-	-	\$978,023

CENTRAL SERVICES

103 Continue Park Reservation System

Package Description

The purpose of this package is to provide funding for ongoing maintenance and enhancement of the Recreation Hub. This is the next phase of implementation of a Recreation Hub; a continuation from package 106 from 23-25 LAB (SB5527).

How Achieved:

Investment in Technology Upgrades: The organization is introducing new iPads with cellular connectivity and mobile payment devices. These additions significantly enhance the service infrastructure, improving operational efficiency and customer experience. However, they also require continual maintenance, updates, and support investment, justifying the need for sustained funding.

Ongoing Support for the Recreation Hub: The new Recreation Hub is an important part of the overall service infrastructure. It's crucial to provide ongoing support to ensure that it stays fully functional, up-to-date, and able to meet user demands. This may involve adding new features, updating software, maintaining the system, and addressing change requests, all of which require consistent funding.

Sustained Service Quality and Growth: As the organization continues to expand and enhance its offerings, such as the improved Recreation Hub, ongoing funding is crucial to maintain these services at a high standard. This is particularly important as user expectations increase and the organization's services become more essential to their experiences.

Strategic Alignment with Organizational Goals: The request is in line with the organization's overall strategic goals of improving service delivery, using technology to enhance customer interactions, and ensuring long-term sustainability. The proposed plan of action will allow the organization to keep innovating and improving its offerings, which is crucial for long-term success.

Staffing Impact:

None

Quantifying Results:

Success is measured by customer and staff satisfaction with the system and the cost of effectiveness of operating the system.

Budget Narrative

Revenue Source:

\$2,000,000 (\$975,600 Lottery, \$1,024,400 Other)

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 103 - Continue Park Reservation System Upgrade

Cross Reference Name: Central Services
Cross Reference Number: 63400-200-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	975,600	1,024,400	-	-	-	2,000,000
Total Services & Supplies	-	\$975,600	\$1,024,400	-	-	-	\$2,000,000
Total Expenditures							
Total Expenditures	-	975,600	1,024,400	-	-	-	2,000,000
Total Expenditures	-	\$975,600	\$1,024,400	-	-	-	\$2,000,000
Ending Balance							
Ending Balance	-	(975,600)	(1,024,400)	-	-	-	(2,000,000)
Total Ending Balance	-	(\$975,600)	(\$1,024,400)	-	-	-	(\$2,000,000)

Budget Narrative

CENTRAL SERVICES

104 Re-establish Park Reservation Phone Center

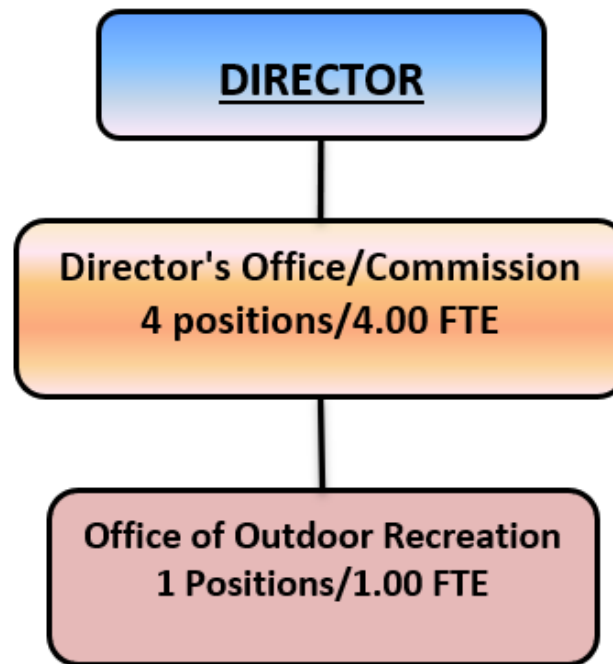
Package Description

After considering all options for an implementation of a new Recreation Hub (POP 103 in 23-25; SB5527), it was determined that re-establishing a Call Center within OPRD will be the most beneficial for the agency. The purpose of this package is to provide continued access to a call center for processing reservations and associated transactions by establishing a permanent Business Operations Supervisor 2 to manage the staff. Establishing two permanent Public Service Representative 3's and three seasonal Public Service Representative 3's. the seasonal positions would be brought on during peak reservation call times.

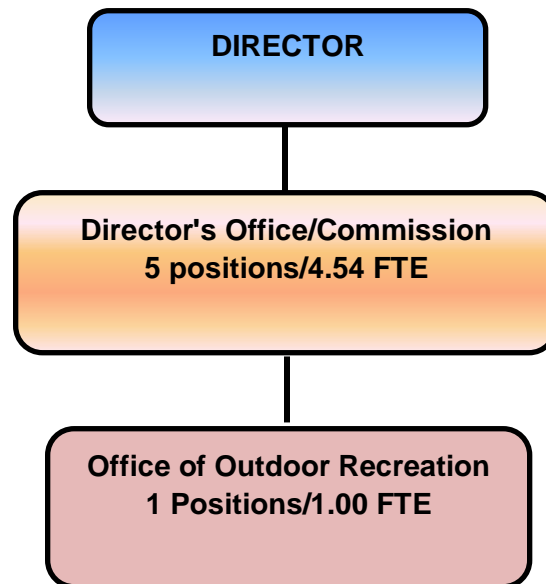
This package allows the department to create an inhouse phone center to assist customers with park reservations. **At this time, the agency has withdrawn the request.**

Director's Office

Oregon Parks and Recreation Department
Director's Office
2023-25



**Oregon Parks and Recreation Department
Director's Office
2025-27**



Budget Narrative

Executive Summary

The Director's Office is responsible for *executive leadership*, the proper functioning of various official *commissions*, and cross-jurisdictional strategies through the *Office of Outdoor Recreation*.

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, and 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 Director's Office leads the agency to accomplish a three-pronged purpose:

- 1) Protect Oregon's Special Places
- 2) Provide Great Experiences
- 3) Take the Long View

The Director's Office is guiding the agency to intentionally rethink its approach to providing and promoting outdoor recreation and historic programs and services so they intentionally include the broadest possible swath of Oregonians, regardless of background or experience.

The *Office of Outdoor Recreation* works across business, nonprofit, and government sectors to build consensus on policies and strategies that elevate recreation in every corner of the state by improving access, public participation, and resource protection.

Budget Narrative

Program Justification and Link to 10-Year Outcome

The agency's other four programs—Direct Services, Central Services, Community Support and Grants, Park Development—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. The Oregon State Parks and Recreation Commission has met 100% of the recommended Oregon best practices since it began measuring performance 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.

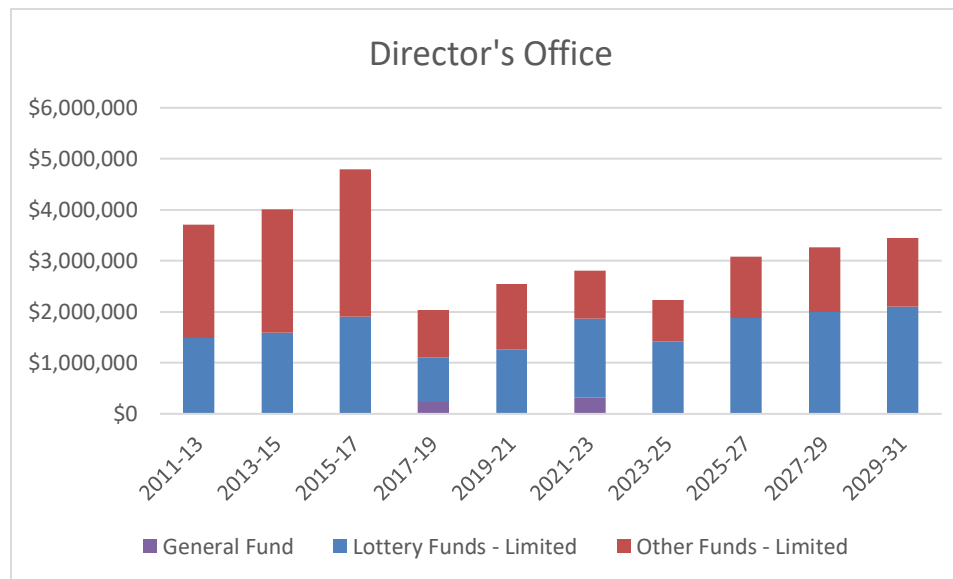
Funding Streams

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 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:
2025-27 Governor's Recommended Budget

Budget Narrative

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.



2025-27 Governor's Recommended Budget

Budget Narrative

Significant Proposed Program Changes from 2023-2025

The agency, providing public service since 1922, has changed structures from a highway advisory committee to a division of the Transportation Department, to a stand-alone executive agency. Each update was propelled by social calls for changes to agency services, the funding model, and operational needs. As the social need for outdoor recreation and heritage programs continues to grow and change, agency leadership notes the increasing frequency of situations where the standard operating environment imposed on executive agencies restricts its ability to perform the mission. As it has over the last 100 years, studying options to change the agency's form seems well-timed to the changing circumstances wrought by social and environmental forces.

Purpose, customers, and source of funding

The Oregon State Parks and Recreation Commission and OPRD Director oversee Department operations and provide leadership to the Department's programs. The Office of Outdoor Recreation seeks to increase public benefits to personal well-being, community vibrance, and economic strength in every corner of the state.

Expenditures by fund type, positions and full-time equivalents

Director's Office:

	General	Lottery	Other	Federal	Total Funds	Positions	FTE
Director's Office/Commission	-	1,516,862	1,200,322	-	2,717,184	5	4.54
Office of Outdoor Recreation	-	351,730	-	-	351,730	1	1.00
Total	-	1,868,592	1,200,322	-	3,068,914	6	5.54

Activities, programs, and issues in the program unit base budget

The Director's Office consists of the following agency-wide programs:

Director's Office/Commission

- The Oregon Parks and Recreation Commission was 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. Commissioners serve four-year terms. They are appointed by the Governor and confirmed by the State Senate.
- The agency Director oversees agency operations and provides 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.

Office of Outdoor Recreation

The Office of Outdoor Recreation was created by the legislature in 2017 and takes a broad view, developing strategies that apply to local, state, federal, and private recreation interests.

The Governor directed the Office to convene a 2019 task force to identify top strategic priorities for the Office, resulting in a report delivered in mid-2020 emphasizing the need for action to:

1. **Serve everyone:** Advance accessibility and universal design principles.
2. **Unite centrally:** Appoint an external partners group to advise the Office of Outdoor Recreation.
3. **Cooperate locally:** Conduct a statewide outdoor recreation inventory and gap analysis.
4. **Invest:** Address County search and rescue needs.
5. **Act boldly:** Reassess recreational immunity and liability provisions.

Budget Narrative

Important background for decision makers. Include trends in caseload and workload

The coronavirus pandemic illustrated a concern that has been growing for the last 15 years: the standard agency approach to managing, providing, and improving delivery of outdoor recreation and heritage services is very likely not sufficiently strong and adaptable to meet Oregon's needs going forward.

Expected results from the 2023-25 budget for the program unit

The Director's Office helps to ensure Oregon builds a state park and heritage system with purpose and vision. Beyond day-to-day direction, it leads an examination of the Department's public services, especially the world-famous state park system, ensure it is equipped to serve the entire breadth of Oregon's population, regardless of age, ethnicity, income, education, or previous experience with outdoor recreation and heritage experiences.

Revenue sources and proposed revenue changes

The Director's Office is funded by a standard mixture of Lottery funds and Other Funds (Park User Fees).

The Lottery funds are the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. Lottery fund forecasts are provided by the Office of Economic Analysis.

Park User Fees are generated by Day Use and Overnight camping fees charged to park visitors. The Department forecasts this revenue source based on historical and future reservation data.

The Office of Outdoor Recreation, given its broad mandate to create strategic statewide, cross-jurisdictional consensus, is 100% Lottery Fund.

Budget Narrative

Proposed new laws that apply to the program unit

No new laws are proposed for any of the programs in this unit.

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parks & Recreation Dept
2025-27 Biennium

Agency Number: 63400

Cross Reference Number: 63400-100-10-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	1,213,022	1,792,387	1,882,425	1,877,562	1,877,562	-
Total Lottery Funds	\$1,213,022	\$1,792,387	\$1,882,425	\$1,877,562	\$1,877,562	-
Other Funds						
Park User Fees	-	1,108,468	1,150,836	1,208,445	1,208,445	-
Interest Income	509,696	-	-	-	-	-
Other Revenues	158,677	-	-	-	-	-
Total Other Funds	\$668,373	\$1,108,468	\$1,150,836	\$1,208,445	\$1,208,445	-

Budget Narrative

DIRECTOR'S OFFICE

010 Non-ORPICS Personal Services and Vacancy Factor

Package Description

This package includes standard inflation of 4.2% on non-ORPICS generated accounts unless otherwise described below:

- Mass Transit – adjustment to .6% of subject salary and wages.
- Pension Obligation Bonds – amount required for payment of bonds as calculated by the Department of Administrative Services (DAS).
- Vacancy Savings – an amount calculated based on the previous biennium's turnover rate plus the return of the hiring slow down limitation reduction.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Directors Office
Cross Reference Number: 63400-100-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	982	1,031	-	-	-	2,013
Public Employees' Retire Cont	-	207	217	-	-	-	424
Pension Obligation Bond	-	(4,578)	96	-	-	-	(4,482)
Social Security Taxes	-	75	79	-	-	-	154
Paid Family Medical Leave Insurance	-	4	4	-	-	-	8
Mass Transit Tax	-	1,081	951	-	-	-	2,032
Vacancy Savings	-	(51,724)	(30,427)	-	-	-	(82,151)
Total Personal Services	-	(\$53,953)	(\$28,049)	-	-	-	(\$82,002)
Total Expenditures							
Total Expenditures	-	(53,953)	(28,049)	-	-	-	(82,002)
Total Expenditures	-	(\$53,953)	(\$28,049)	-	-	-	(\$82,002)
Ending Balance							
Ending Balance	-	53,953	28,049	-	-	-	82,002
Total Ending Balance	-	\$53,953	\$28,049	-	-	-	\$82,002

Budget Narrative

DIRECTOR'S OFFICE

031 Standard Inflation Adjustments

Package Description

This package includes standard inflation of 4.2% for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 6.8% inflation. The Attorney General account was inflated by the approved rate of 23.0%.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Directors Office
Cross Reference Number: 63400-100-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	1,570	1,837	-	-	-	3,407
Out of State Travel	-	210	221	-	-	-	431
Employee Training	-	613	-	-	-	-	613
Office Expenses	-	464	446	-	-	-	910
Telecommunications	-	186	-	-	-	-	186
Publicity and Publications	-	150	-	-	-	-	150
Professional Services	-	1,597	-	-	-	-	1,597
Attorney General	-	22,659	-	-	-	-	22,659
Employee Recruitment and Develop	-	467	-	-	-	-	467
Dues and Subscriptions	-	22	-	-	-	-	22
Fuels and Utilities	-	22	-	-	-	-	22
Facilities Maintenance	-	333	-	-	-	-	333
Agency Program Related S and S	-	4,752	-	-	-	-	4,752
Other Services and Supplies	-	1,898	1,112	-	-	-	3,010
Expendable Prop 250 - 5000	-	756	-	-	-	-	756
Total Services & Supplies	-	\$35,699	\$3,616	-	-	-	\$39,315
Total Expenditures							
Total Expenditures	-	35,699	3,616	-	-	-	39,315
Total Expenditures	-	\$35,699	\$3,616	-	-	-	\$39,315

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Directors Office
Cross Reference Number: 63400-100-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	(35,699)	(3,616)	-	-	-	(39,315)
Total Ending Balance	-	(\$35,699)	(\$3,616)	-	-	-	(\$39,315)

Budget Narrative

DIRECTOR'S OFFICE

060 Technical Adjustments

Package Description

Adjustment made to match e-board May 2024.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Directors Office
Cross Reference Number: 63400-100-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Other OPE	-	294,440	-	-	-	-	294,440
Total Personal Services	-	\$294,440	-	-	-	-	\$294,440
Services & Supplies							
Instate Travel	-	-	(6,613)	-	-	-	(6,613)
Employee Training	-	-	14,470	-	-	-	14,470
Office Expenses	-	-	455	-	-	-	455
Telecommunications	-	-	1,977	-	-	-	1,977
State Gov. Service Charges	-	(69,083)	(69,082)	-	-	-	(138,165)
Publicity and Publications	-	-	3,756	-	-	-	3,756
Professional Services	-	-	24,667	-	-	-	24,667
Attorney General	-	-	108,735	-	-	-	108,735
Employee Recruitment and Develop	-	-	11,686	-	-	-	11,686
Dues and Subscriptions	-	-	556	-	-	-	556
Fuels and Utilities	-	-	556	-	-	-	556
Facilities Maintenance	-	-	1,224	-	-	-	1,224
Agency Program Related S and S	-	-	112,281	-	-	-	112,281
Other Services and Supplies	-	(30,798)	(20,183)	-	-	-	(50,981)
Expendable Prop 250 - 5000	-	-	10,074	-	-	-	10,074
Total Services & Supplies	-	(\$99,881)	\$194,559	-	-	-	\$94,678

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Directors Office
Cross Reference Number: 63400-100-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	194,559	194,559	-	-	-	389,118
Total Expenditures	-	\$194,559	\$194,559	-	-	-	\$389,118
Ending Balance							
Ending Balance	-	(194,559)	(194,559)	-	-	-	(389,118)
Total Ending Balance	-	(\$194,559)	(\$194,559)	-	-	-	(\$389,118)

Budget Narrative

DIRECTORS OFFICE

092 Statewide AG Adjustment

Package Description

This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor's Budget.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Directors Office
Cross Reference Number: 63400-100-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	(8,970)	(8,123)	-	-	-	(17,093)
Total Services & Supplies	-	(\$8,970)	(\$8,123)	-	-	-	(\$17,093)
Total Expenditures							
Total Expenditures	-	(8,970)	(8,123)	-	-	-	(17,093)
Total Expenditures	-	(\$8,970)	(\$8,123)	-	-	-	(\$17,093)
Ending Balance							
Ending Balance	-	8,970	8,123	-	-	-	17,093
Total Ending Balance	-	\$8,970	\$8,123	-	-	-	\$17,093

Budget Narrative

Capital Construction

Program Description

The Department was granted a six-year capital construction appropriation to spend general obligation bonds proceeds. The bond proceeds are to be used for the capital costs of making improvements to facilities in multiple Oregon state parks. The project includes improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds.

Enabling Legislation/Program Authorization

The Department was granted authority for General Obligation bonds in the amount of \$50,000,000 Other Funds (Article XI-Q Bonds) in SB 5506 (2021 Session).

Funding Streams

Article XI-Q Bonds

Expenditures by fund type, positions and full-time equivalents

Capital Construction:							
	General	Lottery	Other	Federal	Total Funds	Positions	FTE
Capital Construction			50,000,000		50,000,000		
Total	0	0	50,000,000	0	50,000,000	0	0.00

Budget Narrative

Facilities Maintenance

Facility Plan - Facilities Planning Narrative 107BF02

2025-27 Biennium

Agency Name Oregon Parks and Recreation Department

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand? Staffing to manage and address backlog and keep up w/increasing visitors, updating facilities touniversal access.

Key drivers for the agency's facility needs are:

- A) Park Visitation - Increasing visitation numbers due to longer visitation seasons and population growth leads to the need for increasing levels of preventive maintenance, while also taxing our aging infrastructure. The utilities that support park facilities struggle to keep up with the increasing demand and many are at the end of their life.
- B) Increased maintenance demands and needed increase in staffing levels to keep up with the continual increase in visitation demands, preventive maintenance, and aging infrastructure. Some properties experience year-round visitation seasons that does not allow for staff to switch or take care of maintenance that needs to be addressed when parks are closed.
- C) Space and facility demand is measured by visitation numbers. The OPRD ADA Transition Plan addresses accessibility updates needed throughout the state park system. The OPRD Accessibility Guide establishes standards to use that are above and beyond ADA for improved accessibility. OPRD Cleaning/maintenance matrixes are used to plan staffing needs.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

- A) Aging infrastructure that support restroom/shower facilities electrical supply supporting visitation and recreation expectations have far exceeded their useful lifespan. Increased visitation numbers are taxing these utilities beyond designed capacity.
- B) Many of the facilities owned and managed by OPRD were inherited and built prior to ADA standards. The agency has developed an ADA Transition Plan to update facilities. The agency developed an Accessibility Guide that goes beyond ADA to also improve Universal Access when and where we can.
- C) Emerging maintenance - As the maintenance backlog is brought down, emerging maintenance is increasing and quickly exceeding backlog costs.
- D) Staffing needs are increasing due to the increased maintenance demands from the condition of park infrastructure, increasing visitation, and the addition of facilities to accommodate expansion. Staffing and the availability housing for seasonal personnel will continue to be a challenge moving forward.
- E) Maintenance and replacement of facilities and infrastructure has been impacted by the increased costs of materials and services have inflated costs beyond historical budget increases.

3. What do you need to meet these challenge?

- A) Additional FTE to address the increase of maintenance of facilities and infrastructure beyond its lifespan and/or designed capacity to accommodate visitor demands and the increase in major projects.
- B) Adequate funding is essential for meeting facility needs and the staffing needed to maintain them. The aging facility issue needs to be addressed to meet the capacity requirements of visitation numbers. The infusion of General Obligation funds OPRD is receiving will address some of the failing infrastructure.
- C) The staffing succession wave has reduced the skill level of current staff, as new employees replace long term staff, an increased emphasis on training is needed to ensure the skills needed to care for facilities at a level sufficient for successful preventative maintenance.
- D) Increased procurement requirements have resulted in increased processing and approval times that impact contracting timelines and scheduling resources.

Budget Narrative

Facility Plan - Facility Summary Report 107BF16a
2025-27 Biennium

Agency Name

Oregon Parks and Recreation Department

Table A: Owned Assets Over \$1M CRV		FY 2024 DATA	
Total Number of Facilities Over \$1M		22	
Current Replacement Value \$ (CRV)	1	\$92,755,995	Source 4 Risk Risk or FCA
Total Gross Square Feet (GSF)		106,646	
Office/Administrative Usable Square Feet (USF)	2	1,000	Estimate/Actual 5 0.94% % USF/GSF
Occupants Position Count (PC)	3	15	Office/Admin USF/PC 6 66.67
			or Agency Measure 7

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	1081
CRV	211,692,216
Total Gross Square Feet (GSF)	846,879
	953,525

Table C: Leased Facilities	
Total Rented SF	8 3,000
Total 2023-25 Biennial Lease Cost	\$48,000
Additional 2023-25 Costs for Lease Properties (O&M)	9 NA
Office/Administrative Usable Square Feet (USF)	2 3,000
Occupants Position Count (PC)	3 12
	Estimate/Actual 5 % USF/GSF
	Office/Admin USF/PC 6

Definitions

CRV	1	Current Replacement Value Reported to Risk Management <i>or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)</i>
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

2025-27 Governor's Recommended Budget

Budget Narrative

Facility Plan - Facility O&M/DM Report 107B16b
2025-27 Biennium

Agency Name

Oregon Parks and Recreation Department

**Facilities Operations and Maintenance (O&M) Budget
excluding Capital Improvements and Deferred Maintenance**

Personal Services (PS) Operations and Maintenance
Services and Supplies (S&S) Operations and Maintenance
Utilities not included in PS and S&S above
Total O&M
O&M \$/SF

1	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Budgeted
	\$84,458,618.00	\$110,015,562.00	\$121,350,876.00	\$123,333,946.00
	\$32,981,353.00	\$29,440,422.00	\$294,404.00	\$30,676,919.00
	\$7,390,440.00	\$6,271,921.00	\$546,439.00	\$7,352,171.00
	\$124,830,411.00	\$145,727,905.00	\$122,191,719.00	\$161,363,036.00
	0.41	0.48		

Total O&M SF

304,448,211 Include only the SF for which your agency provides O&M funding.

O&M Estimated Fund Split Percentage %

2	General Fund	Lottery Fund	Other Funds	Federal Funds
	0	47.55	50.78	1.67

Deferred Maintenance Funding In Current Budget Model

**Total Short and Long Term Deferred Maintenance Plan for
Facilities**

3	2025-27 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
4,5,6	Current Costs 2024	Ten Year Projection	2025-27 Budgeted SB 1067 (2% CRV min.)	2027-29 Projected SB 1067 (2% CRV min.)
7	\$0	\$0		
8				
9		#DIV/0!	#DIV/0!	#DIV/0!

Total Priority Need
Facility Condition Index (Priority 1-3 Needs/CRV)

Assets CRV

Current Replacement Value Reported to Risk or Calculated Replacement Value
Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)
Process/Software for deferred maintenance/renewal
Process for funding facilities maintenance

Oregon Parks and Recreation Information System (OPRIS). Maintenance Software
Oregon Parks and Recreation Information System (OPRIS). Maintenance Software
Field Investment Fund, Preventive Maintenance Fund, and Operations Funding

Provide narrative
Provide narrative
Provide narrative

From iPlan FCA

2025-27 Governor's Recommended Budget

Budget Narrative

Definitions

Facilities Operations and Maintenance Budget	1	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	2	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M	3	All Maintenance excluding routine O&M costs. 23-25 and 25-27 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	8	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	9	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Budget Narrative

25-27 Project Prioritization Project Continuation Addendum Recreation Hub

Prioritization Criteria	Project Update
<p>What is the status and health of the project?</p> <ul style="list-style-type: none">• Include budget and schedule baselines and any current challenges	<p>Recreation Hub is in the process of negotiating a contract with the vendor that has been selected for the project. However, this negotiation phase is taking longer than planned, causing the project to be in a yellow health state. The team is working towards a November 2024 release date, but in case of any further delays, a backup launch date of March 2025 has been set to align with the 6-month reservation booking window. Despite the challenges, the project is currently tracking below budget by approximately 7%.</p>
<p>What has occurred since the project was initiated?</p> <ul style="list-style-type: none">• Include any change in approach or re-baselines.	<p>Since the project started, the team has prepared a Request for Proposal (RFP), received endorsement for Stage Gate 2, paused during the COVID-19 pandemic, relaunched with an updated RFP, received confirmation for Stage Gate 2 endorsement, completed three rounds of vendor evaluations, and issued an Intent to Award (ITA).</p>
<p>How is the project funded?</p> <ul style="list-style-type: none">• Include any federal or other funds relied upon and approvals to access funding.	<p>The Recreation Hub project is being funded through a combination of agency revenue and Lottery revenue. Agency revenue will cover approximately 48% of the total cost, while lottery funds will cover the remaining 52%. There are no other funding sources for the Recreation Hub project.</p>
<p>What was accomplished with funds from the last biennium (2023-25)?</p>	<p>Over the 23-25 biennium, the project underwent a thorough vendor evaluation process. This process included reviewing written RFPs, conducting scripted</p>

Budget Narrative

	demonstrations, and carrying out 30-day sandbox evaluations of two proposed solutions. The project also completed implementing and launching the new system, which included training new staff, engaging in OCM activities, and conducting usability studies prior to launch.
Why do funds need to be extended or expanded into 2025-27?	The Recreation Hub will require continuous funds as the cost of operating the old system and the new system will be different. According to estimations, the new system will require an additional 2 million dollars per biennium compared to the previous vendor. The new system features mobile payment options, group camping, ticket sales, and timed entry to enhance the user experience and improve staff efficiency.
What will be accomplished in 2025-27 with the requested funds?	The requested funds for the 25-27 biennium will cover ongoing operations and maintenance costs for the new system.

Special Reports

IT Project Prioritization



OPRD Information Technology Strategic Plan
2023-2028 v1.0

Table of contents

1. Agency drivers.
2. Current IT landscape.
3. IT Context.
4. Strategic IT initiatives.
5. Metrics.
6. Roadmap.
7. Communication*.
8. Continuous lifecycle*.

Appendices

* These sections completed after plan is approved.

Budget Narrative

Background

The Oregon Parks and Recreation Department (OPRD) spans several high-profile independent programs: the State Historic Preservation Office and associated heritage services; the state park system spanning over 253 park properties and 362 miles of public ocean shore; and community outdoor recreation support. Each has a purpose and audience with different needs, but they share basic attributes and aims:

- They are increasingly diverse, both personally and with the needs they bring to the agency for fulfillment.
- They expect government programs to be efficient and easy to access.

OPRD staff—dedicated, mission-driven, skilled—find themselves facing increasing expectations and numbers of people requesting services, with flat staffing and aging, inefficient internal systems.

Information Technology is not purely a frontline or support service, but a **hybrid**. The tools provided by hardware and software, and the IT professionals that guide their deployment, can improve staff efficiency, and also greatly expand public access to agency services. Juggling and affording both functions is possible when IT investments are backed by a realistic strategic plan supported by agency leadership.

This initial plan is the first of its kind for OPRD, and sets out four broad goals:

1. Establish IT as an internal business partner.
2. Enhance enterprise IT excellence.
3. Mature IT core processes.
4. Right-size our resources.

OPRD will continually improve and add detail to this plan as it learns how to better support this critical function.

A. OPRD Mission

The mission of the Oregon Parks and Recreation Department is to provide and protect outstanding natural, scenic, cultural, historic, and recreational sites for the enjoyment and education of present and future generations.

B. OPRD Vision

To take the long view to protect Oregon's special places and provide the greatest experience while creating stable future funding.

C. OPRD Priorities and Outcomes

- **Welcoming:** Building on the work of the Inclusion committee, we will strive toward parks that are ready to welcome all visitors and that staff and visitors feel safe and respected.
- **Outcome:** All visitors are welcome.
- **Service Delivery:** OPRD must evaluate how and what facilities and services we manage, maintain, and deliver while exploring partnerships to develop new opportunities.

Budget Narrative

- **Outcome:** Services enhance visitors' experiences.
- **Succession Planning:** With the knowledge that more than a third of agency staff are eligible to retire, it is critical OPRD plan for change and develop leaders within our agency to be ready for the next hundred years.
- **Outcome:** Well-trained, dedicated employees are prepared to serve visitors.
- **Celebrating Heritage:** OPRD has a unique role in helping to develop and share the stories of Oregon's past, including those lesser-known stories that may give a fuller picture of a place or time.
- **Outcome:** Visitors learn about and celebrate our past.

1. Agency drivers

A. Overall

Connectedness to IT: OPRD's strategic plan is deeply intertwined with the agency's core business drivers. These drivers are the foundational elements that steer the agency's mission, vision, and priorities. The plan is designed to support organizational efficiency; improve service delivery internally to business partners, and externally to the public; and foster innovative partnerships that meet the increased demand for information needed by people who want to recreate outdoors.

Evolving organizational structure: while independent from its parent agency, the Oregon Department of Transportation, since 1990, OPRD is still learning how to plan and finance central services like IT to the fullest extent needed to deliver frontline services. As the agency continues to evolve, it is critical to align IT initiatives with the agency drivers to ensure IT investments are purposefully directed toward agency priorities and responding to public need.

B. Services

- Growing demand is increasing pressure on parks to deliver more service, more efficiently. The long-term trend is toward more state park visits every year thanks to a larger population, increasingly mild weather due to climate change, and affordable transportation. Increased awareness of mental and physical health benefits of outdoor recreation has also contributed to increased participation and reservations, driving the need for more efficient and creative outdoor recreation management, especially by applying information technologies that facilitate dispersing use in space and time, rationing access, and providing greater capacity for services.
- Social market forces are affecting engagement with local heritage and outdoor recreation. Community heritage and outdoor recreation can often suffer when competing for attention locally, even as the need for investment grows due to wear-and-tear and growing populations.
- People and their interests in outdoor recreation, culture, and heritage are becoming more diverse, and their expectations about how easy it should be to engage with this aspect of the Oregon community has likewise changed. While continuing to serve parts of the community that have enjoyed long-standing engagement with outdoor recreation and heritage, OPRD also needs to catch up to Oregon as it is today:

Budget Narrative

increasingly demographic diversity; comfortable blending consumer-accessible technology with every aspect of their lives; interested in a wider range of pursuits than ever.

C. Revenue

- The state park system does not receive any General Fund for daily operations, but instead depends on **revenue by human choices**: choosing to camp, to own an RV, to play the Lottery. This creates a direct business need for efficient, flexible, and innovative revenue collection.
- For people already in love with outdoor recreation, the frequency with which they visit a state park is affected by the amount of free time they have, distance from home, weather, and the perceived barriers to participate. Their willingness to spend time and money on outdoor recreation is also driven by **economic conditions** outside of agency control.
- All three major sources of funding—Other Funds (primarily park visitor and ATV funds), Lottery, and Federal Funds (for heritage services and community recreation grants) can be **volatile**.

D. Costs

- Increasing costs to maintain aging state parks and its infrastructure pose a serious threat. **Growing maintenance needs** of aging facilities, which accumulate at an estimated rate of ~\$4-5 million a year, create pressure to reduce service delivery costs since **no current revenue source grows at a pace to keep up with the maintenance burden**.
- **Environmental forces**, including climate change, result in increased consequences from wildfires, droughts, floods, storms, vegetation and wildlife habitat loss, and invasive species, among other phenomena. Countering, resisting, or adapting to the changes all carry high price tags and are unpredictable enough to defy standard planning. Staff need tools to predict, understand, respond, and forecast to situational conditions.
- **Community financial resources** to provide local parks and invest in heritage resource protection, especially in rural areas, **are scant**. New needs provoked by wildfire, winter storms, drought, and other broad-based pressures are largely unmet costs, and this cost burden is amplified when system information is disorganized and hard for the public to access.

2. Current IT landscape.

A. Summary

- Innovation and creative efficiency improvements as secondary, if provided at all (Table #1).

Budget Narrative

- Within the perceived scope of IT performance, staff satisfaction is high (Table #2).
- OPRD's IT services are currently recognized for the reliable infrastructure, satisfactory service desk response amenities, effective fulfillment of workorders, functional business applications, and generally reliable data quality. Our critical assessments and surveys indicated that our current role and maturely level borders between "Trusted Operator," and "Firefighter," among the IT maturity archetypes (Fig. #1). Customers perception is that top services are "HelpDesk" and "Network wires".

B. Key findings

- With the current maturity level borders between "Trusted Operator" and "Firefighter," delivery of functional business applications and fulfillment of work orders are effective but are often acting in a reactionary or short-term manner.
- General perception: not enough resources to address, intake, vet, and prioritize every new agency or staff initiatives and requests. Customer service levels are high for routine functions.
- Satisfaction is high for basic operational support of in-office software.
- Satisfaction is lower for development/procurement of tools to automate and streamline processes and analyze data to support agency decisions.

Table #1: Staff perception of IT performance		
Core service	Importance rank by staff	% staff currently satisfied (Green=top)
Network/comms infrastructure	1	78%
Service desk	2	95%
Data quality	3	81%
Business apps	3	75%
Client-facing tech	5	66%
IT security	6	81%
Devices	7	77%
IT innovation	8	75%

Budget Narrative

Work orders/small requests	9	80%
Large projects	10	75%
IT policy design	11	74%
Analytics and reports	12	76%
Requirements gathering	13	74%

Policy Group <input type="text"/>	Agency Name <input type="text"/>	IT Project Name <input type="text"/>	PPM Idea/ Project ID <input type="text"/>	PPM Idea/Project Name <input type="text"/>	Mandate <input type="text"/>	Short Description <input type="text"/>
Natural Resources	OPRD	Online Rec Digital Hub	P-00000861	Reservation System	Other	Replace the current campsite management and reservation system

Budget Narrative

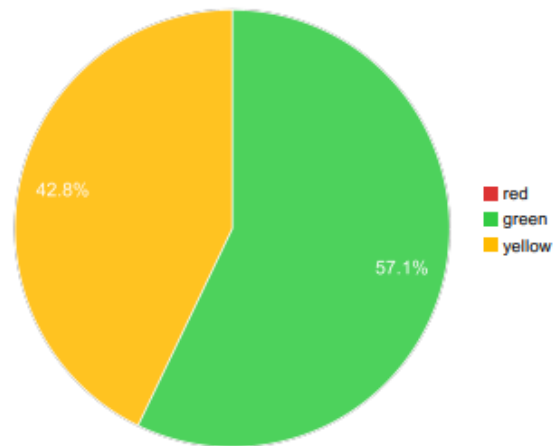
Start Date <input type="text"/>	End Date <input type="text"/>	Policy Option Package Request (Y/N)	POP <input type="text"/>	Total Budget \$ (PPM) <input type="text"/>	Total Cost <input type="text"/>	Current Biennium (2025-2027) OF Cost <input type="text"/>	Current Biennium (2025-2027) LF Cost <input type="text"/>	Future Biennia (2027 - and ongoing) OF Cost <input type="text"/>	Future Biennia (2027 - and ongoing) LF Cost <input type="text"/>
2022-09-15	2025-05-20	Yes	103	\$ 2,275,000.00	\$13,675,890.00	\$ 970,000.00	\$ 1,030,000.00	\$ 970,000.00	\$ 1,030,000.00

KPM Report

**Parks and Recreation Department
Annual Performance Progress Report
Reporting Year 2023
Published: 10/17/2023 3:39:53 PM**

Budget Narrative

KPM #	Approved Key Performance Measures (KPMs)
1	PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.
2	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.
3	Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.
4	PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)
5	FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.
6	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.
7	COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.

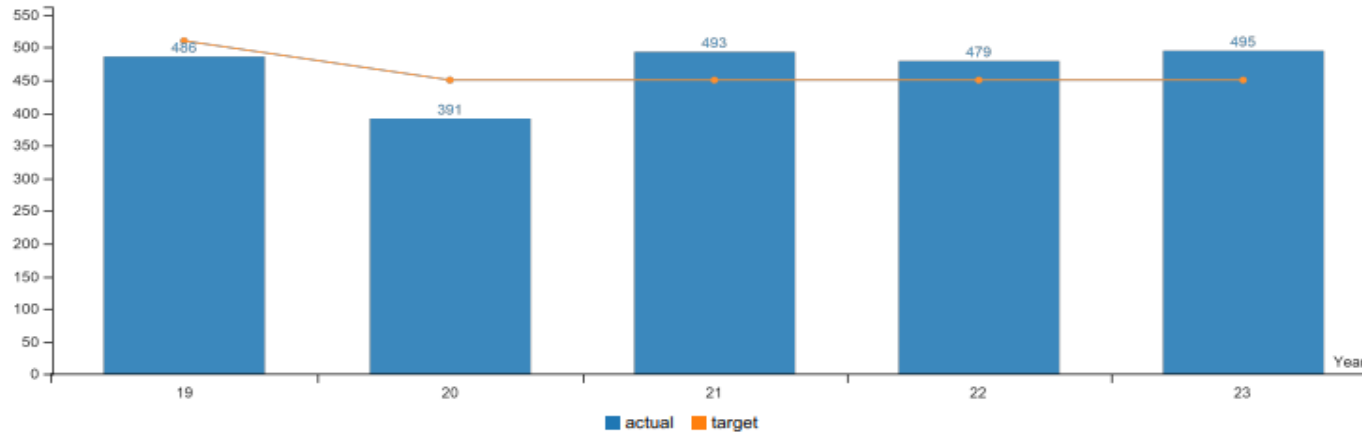


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	57.14%	42.86%	0%

Budget Narrative

KPM #1	PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2019	2020	2021	2022	2023
Visitors Per Acre of Oregon Parks and Recreation Department Property					
Actual	486	391	493	479	495
Target	510	450	450	450	450

How Are We Doing

FY 2023 results are 495 visitors per acre, a 3.4% increase from the 479 visitors per acre in FY 2022. Numbers continue to be above the 450 target. Numbers have seemingly stabilized after the post-pandemic fluctuations from recent years past. The Department continues to selectively purchase additional park properties in order to serve an increasing population while maintaining a quality visitor experience. Total visitation in FY 2032 was 55.9 million, a 4% increase from FY 2022.

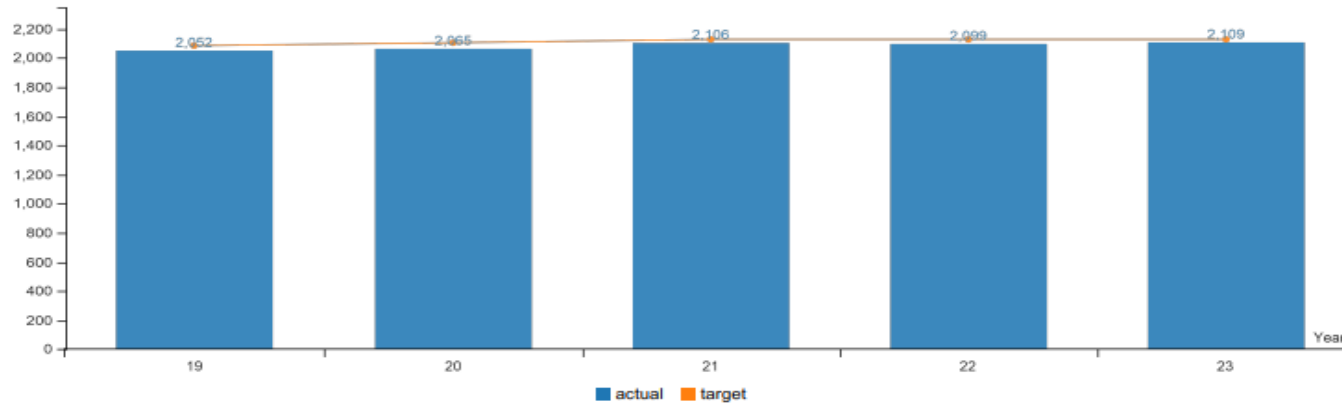
Factors Affecting Results

Typically, factors affecting the numerator (visitor attendance) include weather, economic conditions, perceived attractiveness of the recreational offering and park closures (for construction, storm damage, etc.), with factors affecting the denominator (acreage) including availability of land for acquisition (from willing sellers) and availability of funds for the purchase.

Budget Narrative

KPM #2	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Number of Properties, Sites, or Districts That Benefit From an OPRD-Managed Heritage Program					
Actual	2,052	2,065	2,106	2,099	2,109
Target	2,087	2,107	2,130	2,130	2,130

How Are We Doing

Oregon continues to perform well compared to neighboring western states, listing more properties in the National Register than Idaho and Nevada combined and only two more than Washington, a more populous state with similar historic resources. Oregon continues to reach out to underrepresented populations to identify, document, and list properties in the National Register that fully represent the state's rich history.

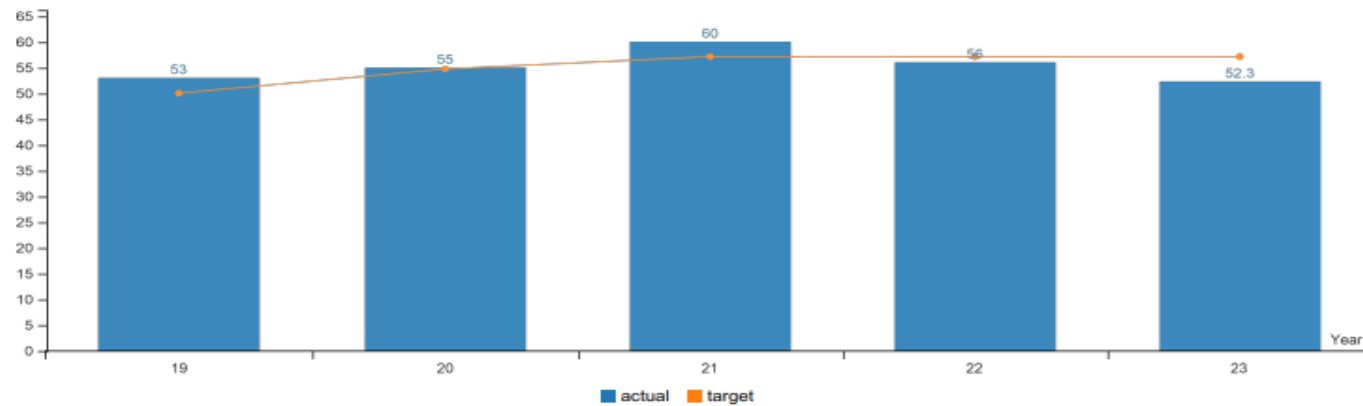
Factors Affecting Results

Oregon added ten new properties to the National Register, including properties such as the Jim Pepper House in Portland's Parkrose Neighborhood of Portland. Pepper performed and promoted world music and modern jazz-rock through his fusion of jazz concepts and instrumentation with those of his own Native American (Kaw and Muscogee Creek) heritage. His local, national, and worldwide touring brought modern and traditional Native American culture to audiences around the globe until his untimely death from cancer in 1992 at just 51. Advocates in Portland's African American Community listed the Dr. John D. Marshal Building, significant as the community's healthcare center for many decades. The Liberty Theater in North Bend, Coos County, and Dallas Cinema in Dallas, Polk County, were also listed in the National Register through an office-sponsored and funded effort to recognize rural, historic movie theaters. Two thousand one hundred nine properties, including 134 historic districts, located across the state's 36 counties and representing many aspects of our rich history, are now listed in the National Register.

Budget Narrative

KPM #3	Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Percent of Oregon communities that benefit from an OPRD-managed grant program					
Actual	53%	55%	60%	56%	52.30%
Target	50%	54.70%	57.10%	57.10%	57.10%

How Are We Doing

FY 2023 results include an unduplicated count of the number of communities that were awarded Department grants. Results show that 52% of Oregon communities (145 of 277) have benefited from an OPRD managed grant program over this time period, down from the 56% reported the previous year.

A decrease in this data in recent years is likely due to a decline of applicants during pandemic years. Data reflects projects that were applied for 1-2 years prior. As such, expectation would be that numbers will increase again in upcoming years.

Success in meeting this measurement is attributed to continued outreach efforts and education. In addition, a number of grant advisory committee members, as well as staff, reach out to unsuccessful grant applicants in an effort to provide direct education and assistance.

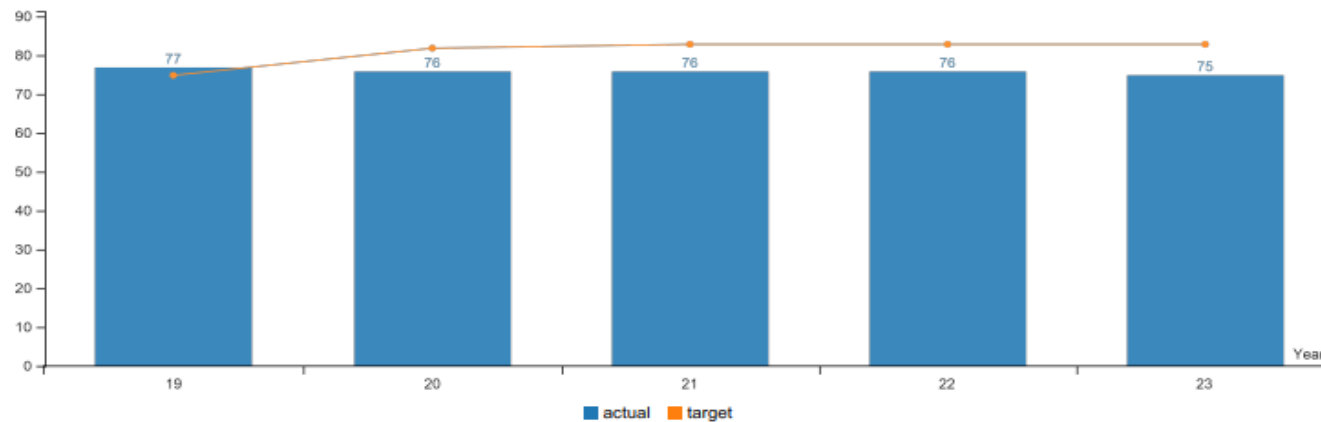
Factors Affecting Results

Factors affecting results include the availability of grant funding, grant program requirements for local match and other local commitments, maximum allowable grant award amounts, number of grant applicants, and geographic distribution of grant applicants.

Budget Narrative

KPM #4	PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Park Lands and Waters Acquired by OPRD as a Percentage of Total Goal					
Actual	77%	76%	76%	76%	75%
Target	75%	82%	83%	83%	83%

How Are We Doing

Targets for this measure indicate the desire of moving towards a total goal of approximately 35 acres per 1,000 population, with the data measured and reported by fiscal year. As park areas reach capacity, this information assists the Department in making decisions about future expansion of the system in keeping the balance between recreation opportunities and natural resource protection.

FY 2023 results indicate that the agency was at 75% of the total goal, below the target of 83%. Results show a slight decrease from last year as Oregon's population increased at a higher rate than the growth in park acreage.

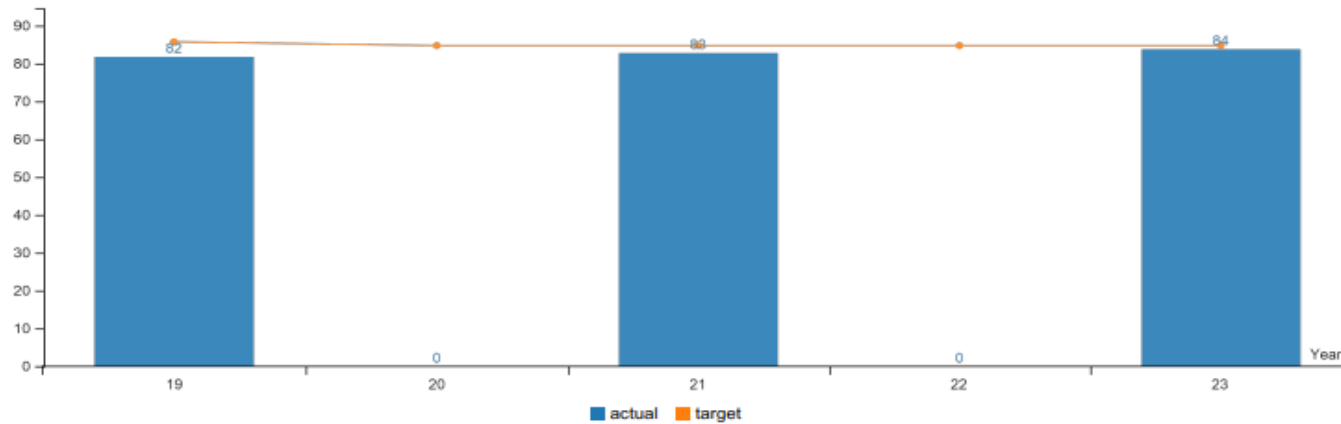
Factors Affecting Results

Oregon's population continues to increase at a higher rate than other states, impacting the denominator of the calculation. Acquisition of property is affected by the availability of land meeting agency criteria, availability of adequate department funds to purchase property, and real estate prices.

Budget Narrative

KPM #5	FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Percent Reduction in Facilities Backlog					
Actual	82%	0%	83%	0%	84%
Target	86%	85%	85%	85%	85%

How Are We Doing

While data is tracked continuously, it is reported on a biennial basis, with the next reporting of data to be done at the end of FY 2024. Current data shows that progress continues to be made in reducing the maintenance backlog. In the last 2 years, 6 projects have been completed. 152 projects remain of the original 1585 that were identified. Efforts are continuing to re-assess additional maintenance backlog and all deferred maintenance that has accrued since 1999.

Factors Affecting Results

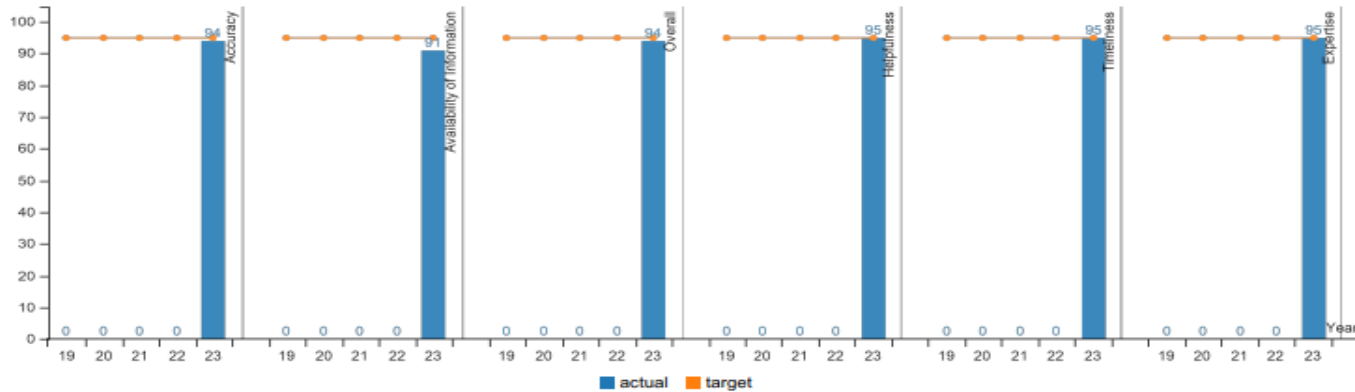
Park Construction priorities are funded each biennium from the Parks and Natural Resources Fund (Lottery); current financial implications have reduced this funding source. Investments are made in two areas:

1. Major maintenance to reduce backlogged repairs and deferred maintenance including improvements in efficiency and sustainability; and.
2. Enhancements to meet future needs. The backlog reduction could be impacted by decisions to increase or decrease the focus of resources on the enhancement projects.

Budget Narrative

KPM #6 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.

Data Collection Period: Jul 01 - Jun 30



Report Year	2019	2020	2021	2022	2023
Accuracy					
Actual	0%	0%	0%	0%	94%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	0%	0%	0%	0%	91%
Target	95%	95%	95%	95%	95%
Overall					
Actual	0%	0%	0%	0%	94%
Target	95%	95%	95%	95%	95%
Helpfulness					
Actual	0%	0%	0%	0%	95%
Target	95%	95%	95%	95%	95%
Timeliness					
Actual	0%	0%	0%	0%	95%
Target	95%	95%	95%	95%	95%
Expertise					
Actual	0%	0%	0%	0%	95%
Target	95%	95%	95%	95%	95%

How Are We Doing

2025-27 Governor's Recommended Budget

Budget Narrative

FY 2023 marks the start of the replacement data source for the KPM functioning again. For multiple years prior, this data could not be reported.

Currently, OPRD gathers data from web-based surveys and other sources to capture a wide array of agency customers. Overall, OPRD is receiving high survey results. The lowest area being "availability of information"

Factors Affecting Results

Satisfaction dips when parks are crowded, even if the quality of service remains high.

Budget Narrative

Audit Reports

Oregon Parks and Recreation Department (OPRD) was last part of the Statewide Audit of Selected Financial Accounts for June 30, 2017. Therefore, the Department has nothing to report on financial audits at this time.

AFFIRMATIVE ACTION REPORT

Action Plan for 2025 - 2027

- Provide diversity and inclusion opportunities to raise awareness of systemic challenges for managers and employee's agency-wide.
- Promote the accountability of management responsibility to OPRD's goal of creating a diverse workforce.
- Promote OPRD as an employer of choice – one committed to a safe, respectful, and diverse work environment, reflective of the communities we serve.

OPRD's On-going Plan

- Continue supporting the creation of agency diverse-management structure which will create and deliver diversity development system, tools, and services that lead and support organizational and workforce development to achieve department goals. This includes:
 - Creating internal and external training and outreach opportunities that create and promote cultural awareness;
 - Active participation in the State Annual Diversity Conference.
- Create an environment of increased cultural awareness by:
 - Ensuring that all executive and management service employees have appropriate affirmative action and diversity training and ensure those responsibilities are included in position descriptions and annual performance evaluations;
 - Communicate and display the Affirmative Action Policy;
 - Distribute Human Resources updates including diversity topics;
 - Make certain that all employees are aware and encouraged to participate in diversity training and activities;

Proposed Supervisory Span Control Report

2025-27 Governor's Recommended Budget

Budget Narrative



PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, Oregon Parks and Recreation Department (OPRD) presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2019-2021 biennium.

Supervisory Ratio for the last quarter of 2023-2025 biennium

The agency actual supervisory ratio as of 3/31/2024 is 1: 9.04

(Run 6/4/2024 from Workday) (Enter ratio from last Published DAS CHRO

The Agency actual supervisory ratio is calculated using the following calculation:

$$\frac{90}{\text{(Total supervisors)}} = \frac{83}{\text{(Employee in a supervisory role)}} + \frac{7}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{1}{\text{(Agency head)}}$$

$$\frac{814}{\text{(Total non-supervisors)}} = \frac{593}{\text{(Employee in a non-supervisory role)}} + \frac{221}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of-

$$1: \frac{9.04}{\text{(Actual span of control)}} = \frac{814}{\text{(Total non - Supervisors)}} / \frac{90}{\text{(Total Supervisors)}}$$

Supervisory Ratio)

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.

Narrow Span		Wide Span	
High	RISK TO PUBLIC/EMPLOYEE SAFETY	Low	
Dispersed	GEOGRAPHIC LOCATION(s) OF SUBORDINATES	Assembled	
Complex	COMPLEXITY OF DUTIES/MISSION	Not complex	
Low	BEST PRACTICES/INDUSTRY STANDARDS	High	
Small	AGENCY SIZE/HOURS OF OPERATION	Large	
Many	NON AGENCY STAFF/TEMPORARY EMPLOYEES	Few	
High	FINANCIAL RESPONSIBILITY	Low	

Budget Narrative

Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio?
Yes

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

OPRD operates state parks, both day use and overnight campgrounds, across the state of Oregon. Having an appropriate amount of staff available in the park is necessary for the safety of both visitors and staff. Overnight campgrounds require staffing 24 hours per day, 7 days per week. Management should be available both evenings and weekends.

OPRD has had increasing visitation over the last several years. Day Use visits were 42.2M in state FY 2013, 43.2M in FY 2014, 47.6M in FY 2015, 50M in FY 2016, 50.2M in FY 2017, 51.4M in FY 2018, 52.1M in FY 2019, 42.0M in FY20 (3/23 – 5/15 closed due to COVID-19), and 53.1M in FY21, 51.0M in FY22 and 53.0M in FY23. On average, 58% of those visits occur during the prime summer season (May through September). Camper nights (ie overnight stays in a campground), were 2.4M in FY 2013, 2.5M in FY 2014, 2.6M in FY 2015, 2.7M in FY 2016, 2.7M in FY 2017, 2.9M in FY 2018, 2.9M in FY 2019, 2.2M in FY20 (3/23 – 5/15 closed due to COVID-19), and 2.7M in FY21, 3.0M in FY22 and 2.9M in FY23. On average, 71% of those camper nights occur during the prime summer season.

This increases the need for supervisors.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Yes

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

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This increases the need for supervisors.

Budget Narrative

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio?

Yes

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

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This increases the need for supervisors.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Yes

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

OPRD operates state parks, both day use and overnight campgrounds, across the state of Oregon. During the prime outdoor season in Oregon (May through September), OPRD brings on seasonal staff assist in operating day use parks and overnight campgrounds. The Department has 408 permanent seasonal positions.

OPRD uses inmate work crews, youth crews, and volunteers in the park system. Volunteers play an important role in the visitor experience in state park from interpretive programs to selling firewood/ice to assisting with cleaning and maintenance.

OPRD has volunteers that come in for a specific project (as an individual or a group) and those that come in to "host" for a month or more. For the period of July 2021 through June 2023, OPRD had 6,267 volunteers give 876,007 hours to the park system. Assuming that 4,160 hours is a full-time employee, this represents 210.58 FTE.

This increases the need for supervisors.