Oregon Parks and Recreation Department

2027-29

Agency Request Budget

Oregon State Parks and Recreation

2027-29 Agency Request Budget

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Introductory Information

Certification Page (107BF01)

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 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
Elizabeth Hill (Aug 25, 2026 13:21:37 PDT)

SIGNATURE
Elizabeth Hill

Chair, Oregon Parks and Recreation Commission

TITLE

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

X Agency Request __Governor's Budget __Legislatively Adopted

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 agency policy, 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 state senate. As specified by state law, the commission represents each of Oregon's six congressional districts and at least one representative is from east of the Cascade Mountains and one from a coastal community.

The commissioners are committed volunteers that serve staggered four-year terms. Current members of the commission are:

Elizabeth Hill, Chair
Glide
Congressional District 2

Dave Parulo
Beaverton
Congressional District 1

Betty Izumi
Portland
Congressional District 3

Sara Stephens
Coos Bay
Congressional District 4

Joel Conder
Salem
Congressional District 5

Chane Griggs
Salem
Congressional District 6

Stu Spence
La Grande
East of the Cascades

Legislative Action

2025-27 Budget Reports and Measure Summaries

634 – Oregon Parks and Recreation

Agency Contact: Jennifer Beck

Date Submitted:

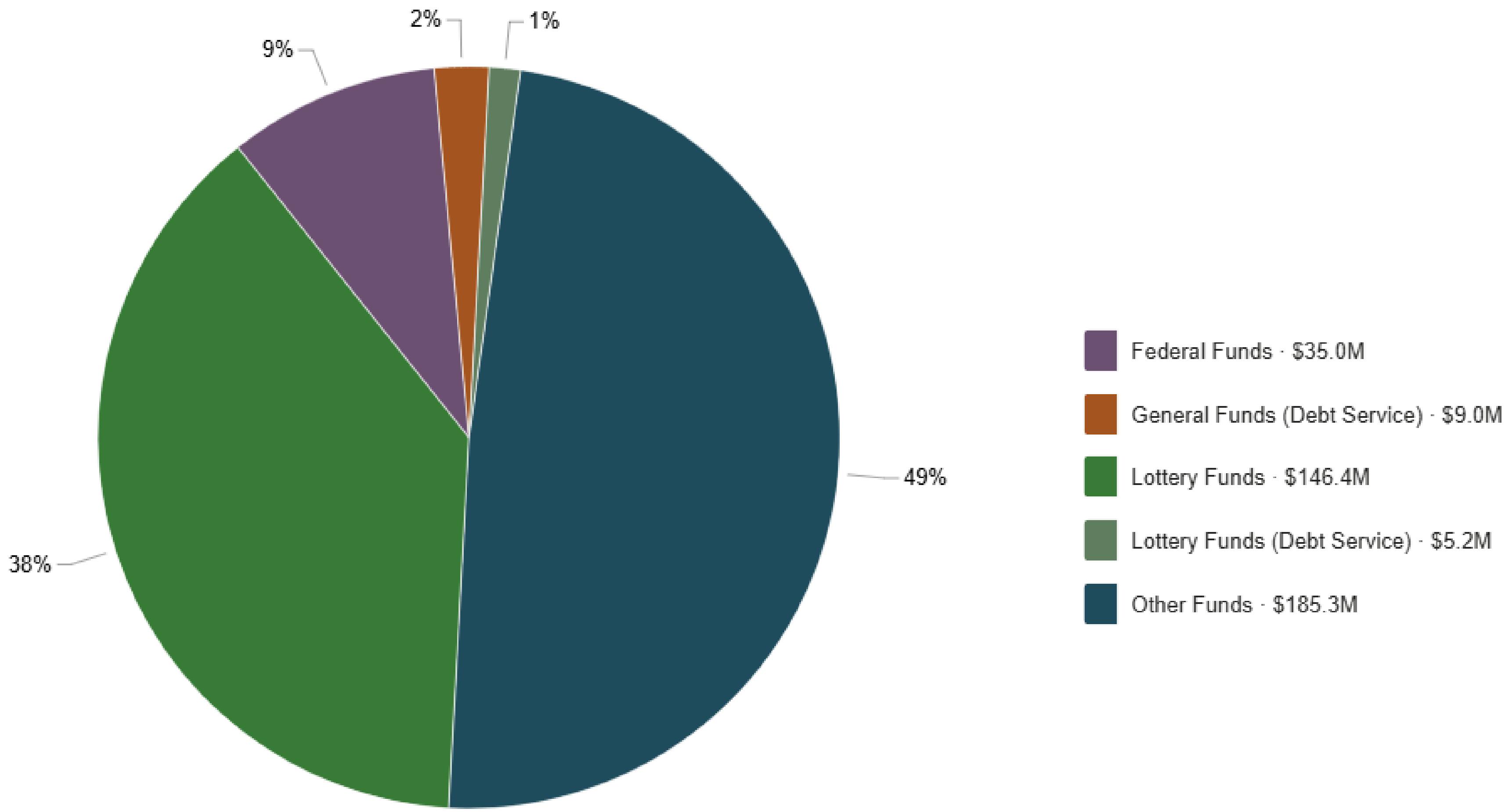
CFO Analyst: Sione Filimoehala

Session/E-board	Month (E-board only)	Year	Bill Number	Short Description of Action Taken
Long Session		2025	HB 5026	Legislatively Adopted Budget
Long Session		2025	HB 5006	Legislatively Adopted Budget
Short Session		2026	HB 5204	Budget Adjustment & transfer of payroll operations to Department of Administrative Services
Short Session		2026	SB 5702	Article XI-Q bonds for capital construction and six-year expenditure limitation for park acquisition

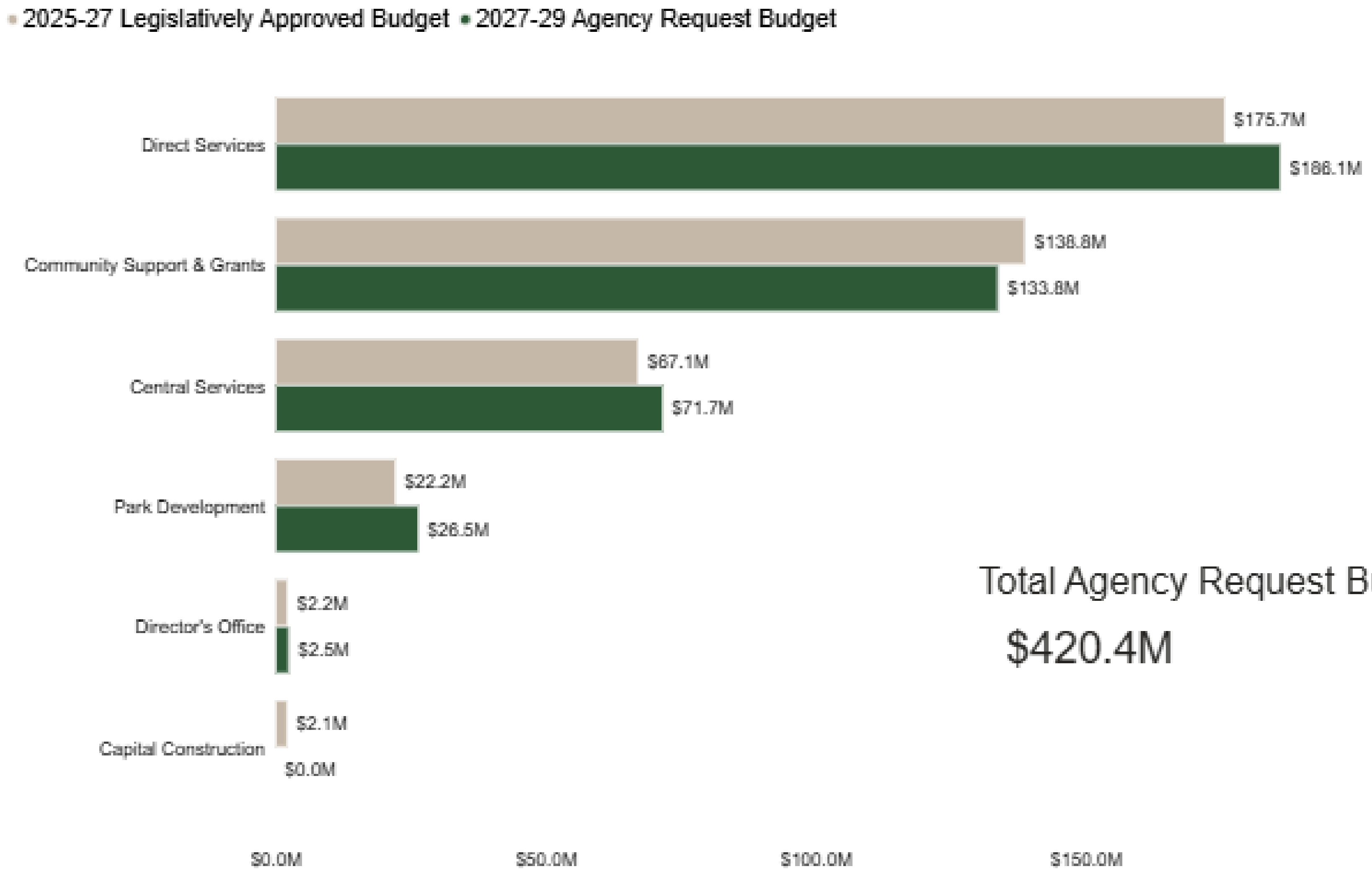
Agency Summary

Budget Summary Graphics

2027-29 Agency Request Budget Revenue by Fund



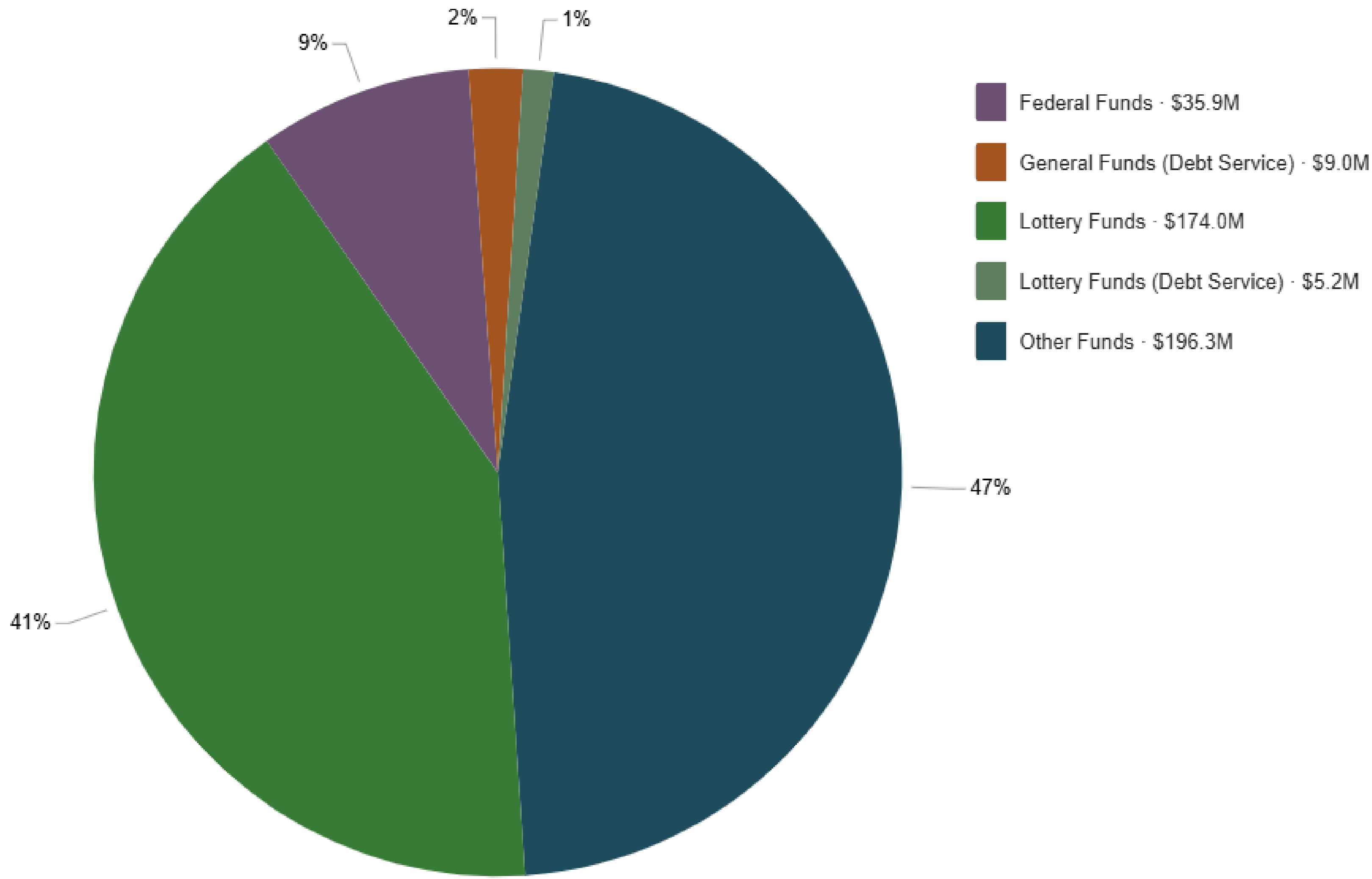
2025-27 LAB vs 2027-29 ARB Expenditures by Program Group



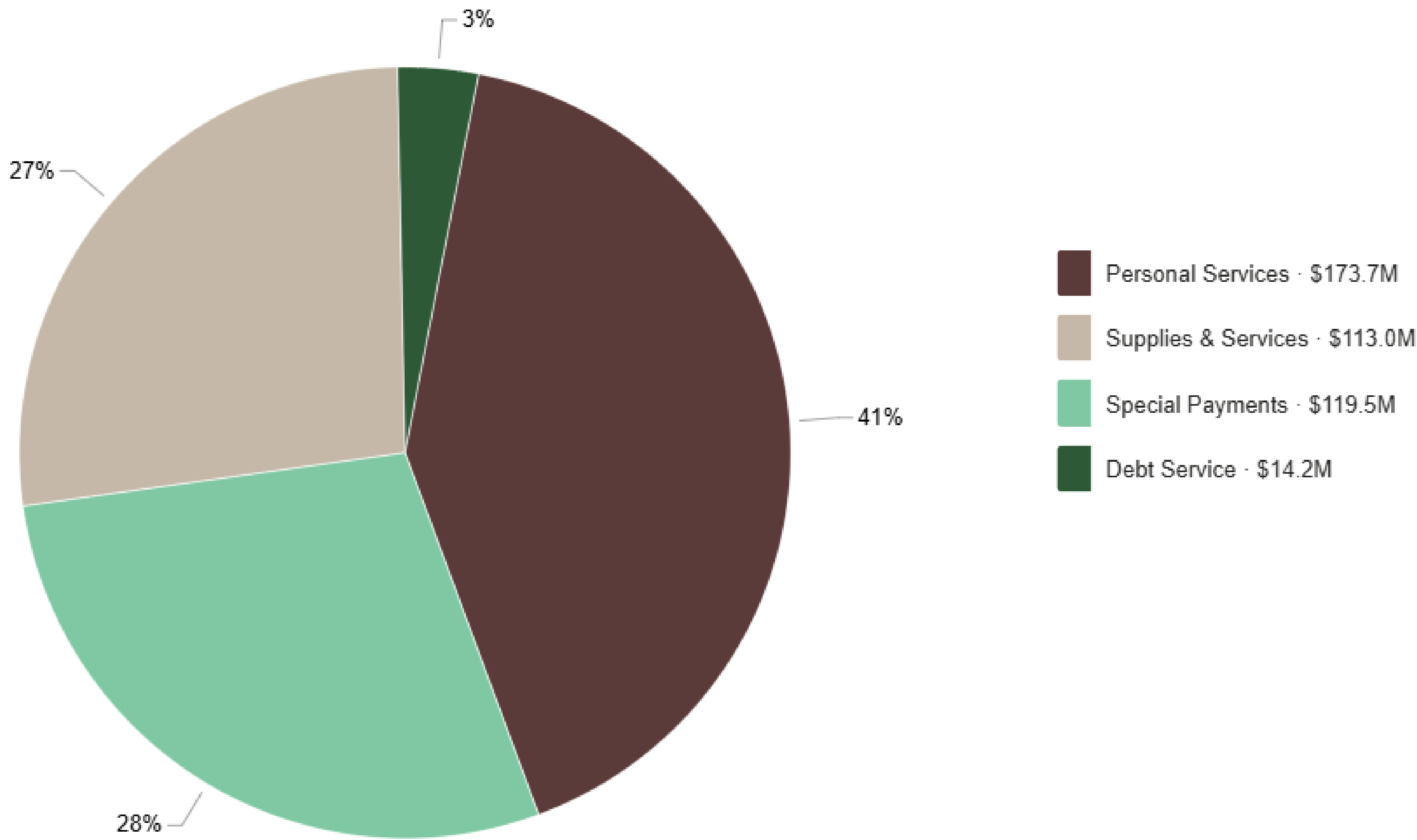
Total Agency Request Budget

$420.4M

2027-29 Agency Request Budget Expenditures by Fund Source



2027-29 Agency Request Budget Expenditures by Type



2027-29 Agency Request Budget Summary

	Lottery Funds	Other Funds	Federal Funds	General Funds	TOTAL
Beginning Balance	$ 48.0M	$ 98.0M	$ 0.9M		$ 146.8M
Revenue	151.5M	185.3M	35.0M	9.0M	380.9M
Available Resources	**$ 199.5M**	**$ 283.3M**	**$ 35.9M**	**$ 9.0M**	**$ 527.7M**
Expenditures					
Director's Office	$ 1.1M	$ 1.3M			$ 2.5M
Central Services	24.3M	38.4M		9.0M	71.7M
Park Development	18.6M	5.7M	2.2M		26.5M
Direct Services	61.8M	121.4M	2.8M		186.1M
Community Support & Grants	73.3M	29.5M	30.9M		133.8M
Total Expenditures	**$ 179.2M**	**$ 196.3M**	**$ 35.9M**	**$ 9.0M**	**$ 420.4M**
2027-29 Agency Request Budget Ending Fund Balance	$ 20.4M	$ 87.0M	$ -	$ -	$ 107.3M

Agency Summary Narrative

In 1990, the Oregon Legislature separated the Oregon Parks and Recreation Department (OPRD) from the Oregon Department of Transportation and established OPRD as an independent agency. Since that time, OPRD has been responsible for stewarding Oregon's public investment in parks, recreation, and historic preservation through comprehensive land management, outdoor recreation services, and heritage conservation programs. Throughout its history as a standalone agency, OPRD has also contended with structural funding challenges inherent to its revenue model.

In the 2023-25 biennium, several factors combined to create an unsustainable funding imbalance. These included a mandated increase in allocation to the Local Government Grant Program, from 12 percent to 25 percent of Lottery Funds (required in statute once total Lottery Funds distribution hit a specific threshold, redirecting funds away from park operations); historically high cost-of-living adjustments; and other inflationary and operational pressures. Collectively, these forces created a funding environment that was not merely difficult, but unsustainably imbalanced. As a result, the department entered the 2025-27 biennium in a deficit position, necessitating immediate and corrective action to preserve operational continuity.

To stabilize finances, OPRD implemented adjustments to its most high-profile user fees, including overnight camping and day-use parking, and adopted stricter expenditure controls. These steps, while significant, do not solve the operational funding problem long-term. From a holistic perspective, OPRD is reconciling a growing misalignment between its mission and its funding model. Recently adopted fee changes allowed Other Funds revenue to increase; however, this is expected to plateau in future biennia and not meet long-term expenditure trajectories. Recent fee changes helped close the gap temporarily, but they do not address the underlying misalignment between OPRD's mission and its funding model. Fee increases offer only limited flexibility and aren't a sustainable long-term strategy.

In addition, OPRD moved payroll operations to the Department of Administrative Services. This centralized movement reduced Central Services by 2 positions, 2.0 FTE. OPRD also re-aligned some positions to reflect the agency's needs, netting the reduction of an additional 2 positions, 2.0 FTE from Central Services, and the addition of 1 position, 1.0 FTE in Park Development.

The agency's response emphasizes financial resilience, strategic planning, and a recalibrated approach to resource management to ensure stable, adaptable operations across future biennia. These efforts underscore the department's commitment not only to sustaining current services, but to protecting the integrity of Oregon's park system for generations of users who depend on it.

OPRD, like other agencies in Oregon, faces ongoing pressure to balance revenue needs with rising operational costs. The agency also recognizes that fee increases can limit access for some Oregonians and therefore is closely monitoring the revenue generated from the fee adjustments implemented in 2025-27. While visitor response to these increases continues to be evaluated, uncertainty remains. These fee changes provide a one-time revenue boost rather than a sustainable long-term solution, and additional work will be necessary to support the agency's financial stability.

OPRD stewards the state's public investment in parks and recreation across three core functional areas:

- State Park and Land Management
  - Delivering exceptional park experiences to visitors,
  - Administering, operating and maintaining state parks, trails, and natural areas,
  - Protecting and managing significant and iconic natural and cultural resources,
  - Planning, designing, and implementing state park facility maintenance and development projects, and
  - Supporting public engagement through volunteer opportunities.

- Outdoor Recreation and Planning
  - 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,
  - 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, and
  - Management of the Office of Outdoor Recreation.

- 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,
  - Protecting Oregon's Ocean Shore State Recreation Area and State Scenic Waterways,
  - Managing Oregon's Natural Heritage Program
  - State and federal tax incentive programs for Oregon Historic Properties, and
  - Administration of Oregon's Main Street Revitalization Grant Program.

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: Chapter 736

Agency Strategic Plan

NORTH STAR

Sustaining Oregon's parks, heritage and recreation for generations.

Dear Staff,

Thank you for the work you do every day to care for Oregon's parks, heritage sites and recreation opportunities. This strategic plan exists because of you and it is meant to support you. It reflects the realities we face, the values we share and our collective responsibility to steward these places and programs for the long term. We are deeply grateful for your professionalism, adaptability and commitment to service, especially in a time of change and constraint.

In this biennium, OPRD faces rising costs, limited funding, and new operational pressures. This plan outlines the agency's direction as we navigate these challenges. Use this strategic plan to guide decisions, prioritize work, align efforts, communicate clearly and adapt responsibly to our current situation. This plan will ensure our daily actions consistently support long-term stewardship and financial sustainability.

Remember that this is a living framework that will adapt and change with our agency's needs. You are encouraged to use your judgment as you apply this plan thoughtfully within your work and your teams and share what you learn along the way. As we put these strategies into action, your insights and experience will continue to shape how it evolves. Thank you for your service to Oregonians and all of the people we serve through your thoughtful and dedicated work.

Sincerely,

Stefanie Coons, Interim Director

Background photo: Thompson's Mills State Heritage Site

WELCOME STATEMENT

Oregon Parks and Recreation Department (OPRD) is proud to care for Oregon's extraordinary landscapes and rich cultural history. The department serves its visitors and all Oregonians through its properties and programs and recognizes that the state's resilience and beauty are strengthened by its diverse population. Oregon State Parks are public spaces where all are welcome. We value and serve everyone, and we are committed to providing safe and equitable access to state parks and agency programs. The department will not tolerate racism, harassment, discrimination or intimidation in any form.

FY25-27 GOALS

Sustainable Operations

Engaged Workforce

Partnership Revenue

Tribal Relations

Equitable Access & Engagement

OREGON STATE PARKS

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SUSTAINABLE OPERATIONS

Goal: Build reliable systems and efficient structures to reduce operational cost and protect revenue stability over time.

Strategies

- Advance priority operation and technology modernization projects that reduce staff burden and support long-term revenue growth
- Strengthen governance, planning, and operational processes so they are clear, consistent, and durable
- Use data to guide long-term investment decisions for parks and programs

Actions

- Explore replacement options to update Heritage Hub
- Complete priority rulemaking to support flexible procurement and consistent implementation statewide, rate ranges, reservation cancellation, and special access passes
- Conduct statewide park, central office, and facility assessments to identify efficiencies, right-size infrastructure, reduce duplication, and guide capital and modernization investments across assets, operations, and technology.

"I would love to see a full-stack organizational assessment of OPRD. What are all the processes in place, what even are all the subdivisions of the agency. How are people doing their jobs, how does each department fit into the whole."

-Financial Foundations Initiative Input, April 2025

"Our collective priority will be to pursue sustainable, long-term solutions rather than short-term trends, creating a ***resilient and future-ready organization***."

-All Managers' Meeting, December 2025

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ENGAGED WORKFORCE

Goal: Build a stronger, more engaged workforce by actively partnering with staff on career development, investing in skill-building and training, and fostering a culture of belonging and shared success.

Strategies

- Enhance onboarding and career development for all staff levels through training and growth opportunities
- Expand agency-wide financial literacy, continuous improvement, and resource management skills by providing tools and support
- Foster a culture of belonging and shared stewardship through collaborative engagement, recognition programs, and inclusive practices

Actions

- Reimagine Manager Academy to promote cross-unit supervisory consistency and integrate leadership development pathways
- Embed Financial Foundation Initiative tools and process improvement training into unit-level processes
- Create a 2-year agency learning plan informed by staff feedback and training needs

"Work on recording institutional knowledge. Not only record but **make accessible**! Develop Processes and procedures to record institutional knowledge. "**We are people centric agency!**"

-All Managers' Meeting, December 2025

"We spend a lot of time re-inventing the wheel for our mandatory work. Because we lean so hard into our understanding that every park is unique and has unique needs, we refuse to define baseline standards that can be applied everywhere, and force ourselves to start from scratch every time."

-Financial Foundations Initiative Input, April 2025

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TRIBAL RELATIONS

Goal: Support stewardship decisions built in partnership to reduce risk, improve outcomes, and strengthen long-term trust.

Strategies

- Consult early and consistently for significant projects, programs, and rulemaking
- Include tribal voices in cultural resource protection, interpretation, education, and land use
- Expand cultural awareness and training agency-wide

Actions

- Update guidance and policies to reflect tribal relations best practices
- Improve consistency in consultation documentation
- Grow cultural training resources across divisions

"Ignite public interest, responsibility, **accountability** and investment in public lands."

-All Managers' Meeting, December 2025

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PARTNERSHIP REVENUE

Goal: Increase partnerships to expand revenue while considering returns on agency investments.

Strategies

- Modernize partnership frameworks to make it easier for partners to work with OPRD
- Expand concession, sponsorship, and donation opportunities that directly support experiences and programs
- Strengthen external partner advocacy for capital and operational needs

Actions

- Revitalize concession program to attract more diverse business models and shared revenue agreements
- Update and implement more robust concession policy, commercial use permit policy and special use permit policy
- Expand donation, sponsorship, licensing, and capital investment opportunities
- Support nonprofit advocacy and grant pursuit around priority projects
- Launch "Tell Our Story" media campaign to improve public understanding of how OPRD funding works

"That culture of doing it ourselves, of never asking for help, of blazing a trail comes with negatives, too. The coin of **cowboy culture** has two sides."

-Financial Foundations Initiative Input, April 2025

"Balance user fees with other sources; [we] cannot rely solely on park users to shoulder operational costs."

-All Managers' Meeting, December 2025

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EQUITABLE ACCESS & ENGAGEMENT

Goal: Foster equitable access and engagement within parks and programs.

Strategies

- Foster a welcoming, inclusive environment where staff and visitors feel a sense of belonging
- Identify and address barriers to access and meaningful engagement

Actions

- Implement the updated Welcome Statement across field operations and implement agency/unit-specific Belonging, Equity and Engagement Plan strategies
- Establish agency data benchmarks and leverage existing data sources, like the SCORP, to measure and inform equity and engagement initiatives
- Embed Universal Access across agency operations including the ADA Transition Plan

"The expected atmosphere is one of optimism, progress, and shared purpose. Staff will feel hopeful and forward-looking, supported by stronger foundations and more predictable systems**. Inclusivity will be part of everyday practice**—natural, embedded, and reflective of our values."

-All Managers' Meeting, December 2025

"I'd like to suggest incorporating public education around what it takes to maintain a park. ... storytelling can help build appreciation for the behind-the-scenes work and reinforce the importance of funding and support for ongoing park care."

-Financial Foundations Initiative Input, May 2025

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Long-Range Plan

Introduction

The Oregon State Parks and Recreation Commission is OPRD's governing body. It is made up of seven governor-appointed and senate-confirmed Oregonians.

Since Oregonians brought the state park system into being in 1922, the commission has articulated three principles that have guided the development of the state's outdoor recreation and heritage services in one form or another:

1. Protect Oregon's special places.
2. Provide great outdoor recreation and heritage experiences.
3. Take the long view.

These principles remain intact today and align directly with the agency's mission and vision statements:

Mission

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

Vision

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

Today, conditions threaten the long-term sustainability of the agency and its work. Rising costs to maintain aging facilities, set against limited revenue sources, constrain OPRD's capacity to act on any vision beyond the immediate biennium. The principles are unchanged, but the current situation dictates: financial sustainability must be identified, built and maintained. Absent that foundation, long-range direction is an aspiration OPRD cannot execute.

Long-Range Priorities and Strategic Goals

The commission's three principles function as OPRD's long-range priorities. They are not time-bound, and they do not expire with a budget cycle. To deliver on the principles under these conditions, OPRD is engaged in long-range work on five fronts. These fronts correspond directly to the goals adopted in the 2025–2027 Strategic Plan and are intended to remain stable across multiple biennia, with the specific strategies and actions beneath them refreshed each budget cycle. The 2025–2027 strategic goals are as follows:

1. Build sustainable operations.
2. Diversify revenue through partnerships.
3. Deliver equitable access and engagement.

4. Sustain an engaged and capable workforce.
5. Strengthen tribal relations.

Although these strategic goals come from separate areas of the agency and address distinct obligations, they ultimately point toward a shared result.

Sustainable Operations reduces what the system costs to run. Partnership Revenue increases and diversifies the revenue the system takes in. Engaged Workforce builds the internal capability to manage both. Equitable Access and Engagement sustains the public and partner support on which continued investment depends. Tribal Relationships underline the importance of shared stewardship across partnerships.

OPRD has concluded that its capacity to protect Oregon's special places and provide great experiences over the coming decades is presently constrained only by finances, not technical limitations or motivation. The long-range priorities are unchanged and remain the purpose of the work. Financial sustainability is the precondition for pursuing them, not a competing objective.

Priority 1: Protect Oregon's Special Places
Over a long horizon, protection of Oregon's special places, including over 250 state parks and 363 miles of public coastline, requires OPRD has the capacity to sustain parks it already holds before acquiring additional land/properties. A property the agency cannot maintain is not protected in any durable sense. This priority therefore turns on disciplined portfolio decisions: where to invest, where to reduce, and where partnership or alternative ownership better serves the resource.

Goals:
- Sustainable Operations: Statewide park, central office and facility assessments give OPRD the asset condition data required to right-size infrastructure, reduce duplication, and direct capital and modernization investment on evidence rather than precedent.
- Tribal Relationships: Early and consistent Government-to-Government consultation on significant projects, programs and rulemaking, reduce project risk and improve stewardship outcomes on the resources themselves.

Priority 2: Provide Great Outdoor Recreation and Heritage Experiences
Great experiences have long since been synonymous with the parks and programming OPRD provides. Looking ahead, the question is not whether OPRD can deliver excellent experiences at individual sites, but where to prioritize efforts to maximize access within available funding.

Goals:

- Equitable Access and Engagement: Implementation of the Welcome Statement across field operations, identification and removal of barriers to access, and the embedding of Universal Access across agency operations and the ADA Transition Plan, establish access as a system-wide standard rather than place-by-place remediation.
- Partnership Revenue: A revitalized concession program, modernized commercial use and special use permit policy, and expanded sponsorship and donation opportunities allow visitor-facing services to be delivered by the party best positioned to deliver them well, while generating revenue that supports the experience itself.
- Sustainable Operations: Adopt visitor-facing elements of priority rulemaking which govern how the public encounters the system and whether that encounter is consistent from park to park.

Priority 3: Take the Long View

All the goals advance this priority, because taking the long view is the condition under which the other two principles remain achievable. This is where the current environment exerts the most pressure and where OPRD has concentrated its effort on financial sustainability. OPRD must recover an appropriate share of the cost of delivering world-class outdoor recreation and heritage experiences, and it must do so without pricing Oregonians out of places held in trust for them. Holding that balance, and being seen to hold it, is what makes financial sustainability a shared public responsibility and it is what keeps the agency's work aligned to its mission as fiscal pressure intensifies.

Goals:

- Sustainable Operations: Establish reliable systems and efficient structures that reduce operational cost and protect revenue stability over time. Technology modernization, durable governance and planning processes, and consistent statewide implementation reduce the recurring cost of doing day-to-day work.
- Partnership Revenue: OPRD's long-term position requires operational cost not rest solely on park users and broadening the revenue stream base with strategic partnerships. Developing concession, sponsorship, licensing, donation, grant and capital partnership revenue as durable, policy-supported channels without over-commercialization of public spaces.
- Engaged Workforce: Enhance onboarding and career development, agency-wide financial literacy and continuous improvement skills, supervisory consistency, and the durable capture of institutional knowledge determine whether expertise transfers or departs. Workforce capability is the precondition for every long-range strategy.
- Equitable Access and Engagement: Build and maintain public trust and shared stewardship over the long term. Trust earned through consistent consultation, genuine access and transparent communication about what park operations cost is what allows OPRD to adjust to both the long- and short-term economic conditions. The agency needs to balance appropriate cost recovery against pricing Oregonians out of places held in trust for them.

2027-29 Short Term Plan

OPRD 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.
5. Plan for future recreational needs.

Park Development:

1. Execute the Facilities Construction and Maintenance Program.
2. Provide real estate services.
3. Manage the Acquisition and Development Program.

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, most 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 (Statewide Support):

1. Provide Financial Services including budget and accounting.
2. Provide Information Technology support.

3. Provide Administrative Services support.
4. Administer Call Center activities.
5. Provide Human Resources services.
6. Provide Procurement services.
7. Provide Public Relations and Communications services.
8. Develop policy.
9. Provide guidance for Belonging, Equity, and Engagement work.
10. Debt service payments.

Director's Office

1. Provide executive leadership and strategic direction to the agency.
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. Use dedicated Lottery Funds as constitutionally directed for: "for the public purposes of financing the protection, repair, operation, and creation of state, regional and local public parks, ocean shore 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) operate grant programs for local government; and (3) acquire real property.
2. Fund general operations of the department with a mix of Other and Lottery Funds. Other Funds primarily originate from park 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 biennial strategy and allocate dedicated Lottery Funds in each biennium.
    a. Facility Investment Program – 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 annually 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

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

2027-29 Key Performance Measures

1. Park Visitation: Visitors per acre of OPRD 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 Oregon State Parks and Recreation Commission.

The October 2025 Key Performance Measures report is in the Special Reports section.

Racial Equity Impact Statements

OPRD recognizes that proposed investments and budget strategies can meaningfully affect Black, Indigenous, and other communities of color, who have historically experienced exclusion, underinvestment, and systemic barriers. OPRD's mission and strategic goals influence racial equity across workforce practices, park access, resource stewardship, heritage preservation, and recreation grant funding. Programs in these areas can unintentionally create or reinforce disparities without careful attention to equity impacts, making it essential for the agency to intentionally evaluate racial equity impacts during the budget development process and beyond.

The budget constraints, rising park user fees, and limited entry-level hiring opportunities that OPRD faces in the upcoming biennium, have the potential to disproportionately affect communities of color, who already face higher economic barriers and are underrepresented in outdoor recreation spaces in Oregon (SCORP, 2025-29). Evaluating racial equity impacts through the REIS process helps OPRD identify areas where underserved communities may be disproportionately burdened by these decisions. It also allows OPRD the opportunity to realign department actions with civil rights laws, statewide equity expectations, and OPRD's own Belonging, Equity and Engagement (BEE) goals.

The REIS process has underscored the importance of integrating community voice and lived experience into decision-making. OPRD recognizes that while community perspectives are reflected through existing advisory boards, Statewide Comprehensive Outdoor Recreation Plan data, and public input processes, there remains opportunities to more intentionally include culturally diverse organizations and communities of color in evaluating barriers and shaping equitable outcomes. Opportunities identified in the agency's BEE Plan, such as improving demographic data collection, data driven decision making, strengthening partnerships with BIPOC-serving organizations, and expanding access-focused programs, support this goal and reinforce OPRD's commitment to reducing barriers for historically excluded communities.

OPRD commits to ensuring resource and policy decisions uphold equity principles and do not perpetuate harm or unequal burdens for communities of color. By aligning budget decisions with federal and state civil rights laws and applying an intentional racial equity lens, OPRD seeks to create welcoming, safe, and accessible parks, heritage sites, scenic waterways, outdoor recreation programs, community grants, and interpretive services where all Oregonians, especially those historically underserved, can experience a meaningful connection to Oregon's natural and cultural resources.

State-Owned Buildings and Infrastructure

As the steward of a statewide portfolio of park facilities, OPRD manages approximately 2,284 structures encompassing a diverse range of building types, including administrative offices, historic buildings, registration stations, rental cabins, picnic shelters, visitor centers, meeting halls, maintenance shops, storage buildings, pump houses, and water treatment facilities. Nearly one in ten structures is more than 70 years old, and more than 50 have exceeded 100 years of age.

Of these structures, 107 are classified as historic. Maintaining these historic structures presents unique challenges due to their age, construction methods, architectural features, and preservation requirements. Repairs and rehabilitation work often require specialized materials, skilled trades, and preservation expertise to maintain the historic character and integrity of the structures. In some cases, replacement materials must be custom fabricated or carefully matched to original building components, increasing both project costs and completion timelines. As a result, historic structures generally require a greater level of planning, coordination, and investment than more conventional facilities.

In addition to the building portfolio, OPRD is responsible for an extensive network of park infrastructure, including roads, parking areas, hard stands, sidewalks, multi-use trails, bridges, boardwalks, docks, gangways, fishing piers, playgrounds, pools, amphitheaters, and sewer, water, and electrical utility systems. Together, the scale, diversity, and age of these assets create substantial and increasingly complex demands for ongoing maintenance, rehabilitation, and reinvestment.

Every biennium OPRD budgets funds in the department's Facility Investment Program for the maintenance and repair of park properties. OPRD's 2027-29 Agency Request Budget includes $24.5M dedicated to this program. OPRD also funds minor preventive maintenance projects from a portion of park user fees. Park budgets also include funding for routine ongoing maintenance projects.

In 2017, SB 1067 required deferred maintenance budgets of at least 2 percent of current replacement value, excluding roads and bridges. 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:

Current Replacement Value - OPRD-Owned Assets

Buildings	$	519,074,868
Non-Water Transportation (Roads, Parking, Trails, Bridges)		196,979,056
Water Transportation (Docks, Gangways, Fishing Piers)		19,967,497
Utility Systems (Sewer, Water, Electric)		39,206,587
Other Infrastructure		32,451,478
Grand Total	**$**	**807,679,485**

IT Strategic Plan

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 Information Technology Strategic Plan 2025-2027 v1.0

"...be a trusted partner that enables great experiences through thoughtful, user-centered technology..."

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Message from the CIO

I'm pleased to share the updated IT Strategic Plan for the Oregon Parks and Recreation Department. This plan reflects our progress over the past two years and outlines our direction for the future, with a clear focus on modernization, efficiency, and equity.

During the past two years the IT team has marked significant achievements. The Project Management office was formalized and implemented a project intake process and agency IT governance. We established an information security program which reflected dramatically higher audit scores. The GIS team was rebuilt and while maintaining high levels of customer service and is more tightly integrated into our software development process. We've completed initial work towards implementing data governance. Our infrastructure team implemented mobile device management, took on supporting significantly larger stakeholder meetings while continuing to uphold excellence in customer service that is the hallmark of our IT team. We look forward to building on these efforts and successes in the next two years as we initiate several large modernization projects.

As demand for OPRD's services continues to grow, so do expectations for streamlined, accessible, and secure technology. This strategy aligns with the agency's broader goals and prioritizes key initiatives—such as the Recreation and Heritage Hubs, improved asset and land management systems, and strengthened cybersecurity—to better support our staff and the people we serve.

Our vision remains simple: to be a trusted partner that enables great experiences through thoughtful, user-centered technology. I'm proud of the work our team has accomplished and confident in our ability to deliver lasting value.

Thank you for your continued partnership as we move forward together.

Sincerely,
Bob DeVyldere
Chief Information Officer
Oregon Parks and Recreation Department

2. Background

The Oregon Parks and Recreation Department (OPRD) spans several high-profile 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 face increasing expectations and the number of people requesting services. The agency is hampered by aging, inefficient internal processes and systems.

Strategic utilization of information technology provides the opportunity to improve staff efficiency and expand service offerings and public access to agency services. This plan reflects progress during the past two years and highlights ongoing and new initiatives that support the agency's strategic objectives.

AGENCY VISION, MISSION, AND VALUES & EQUITY STATEMENTS

VISION

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

MISSION

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

VALUES

OPRD staff and volunteers embody the following values:

Accountability	Commitment	Empathy	Empowerment
Engagement	Fun	Respect	Well Being

3. Agency Goals

GOAL #1 WELCOMING SERVICE DELIVERY

Create a park system where all staff and visitors feel welcome, experience a sense of belonging, and have equitable access to OPRD programs, services, and spaces as guided by the agency's Belonging, Equity, and Engagement (BEE) Plan and Affirmative Action (AA) Plan.

GOAL #2 INVEST AND IMPROVE

Strengthen OPRD's internal capacity by investing in staff development and refining core operational processes to ensure all employees are supported, engaged, and equipped to succeed.

GOAL #3 SUSTAINABLE SYSTEMS

Deliver high-quality, reliable park services for both internal operations and external visitors by investing in system modernization, infrastructure resilience, and sustainable operations that meet the evolving needs of Oregonians and the environment.

GOAL #4 EFFICIENT EVOLUTION

Guide OPRD through efficient and adaptive evolution by strengthening governance, embracing continuous improvement, and preparing for a more resilient financial future.

GOAL #5 RESPECTFUL TRIBAL RELATIONS

Maintain and strengthen government-to-government relationships with Oregon's federally recognized tribes through meaningful consultation, shared stewardship, and culturally respectful collaboration.

4. 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.

Financial stability: A variety of circumstances have exposed the fragility of the current funding framework that supports the operation of the park system and the services we offer to the public. Moving forward, the agency will evaluate our revenue opportunities and expenses to identify opportunities to improve the cash balance achieved each budget cycle.

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.

- Wear and tear on community heritage sites and outdoor spaces continues to take a toll. These resources compete for attention and limited funding, putting long term access and preservation at risk
- 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 have 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: increasingly demographic diversity; comfortable blending consumer-accessible technology with every aspect of their lives; and interested in a wider range of pursuits and recreational activities.

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 strategies.
- 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 participation. Economic conditions outside agency control also drive their willingness to spend time and money on outdoor recreation.
- All three major funding sources—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.

5. Current IT landscape

A. Summary

- Innovation and creative efficiency improvements as secondary, if provided at all (Table #1).
- Within the perceived scope of IT performance, staff satisfaction is high (Table #2).
- OPRD's IT services are currently recognized for reliable infrastructure, satisfactory service desk response amenities, effective fulfillment of work orders, functional business applications, and generally reliable data quality. Customers' perception is that top services are "HelpDesk" and "Network wires".

B. Key findings

- Current staffing levels only allow us to be reactionary or focus on short-term issues.
- General perception: not enough resources to address, intake, vet, and prioritize every new agency or staff initiative and requests. Customer service levels are high for routine functions.
- Satisfaction is high for basic operational support of in-office software.
- Satisfaction is low for the development/procurement of tools to automate and streamline processes and analyze data to support agency decisions.

C. Review of progress to date

Two years ago, we adopted an IT strategic plan that outlined four goals and a set of metrics to measure progress:

1. **Business partnership:** Establish IT as the Trusted Partner, providing solutions that deliver great user experiences.
2. **Enhance enterprise IT excellence:** Cultivate technology processes and capabilities that are sustainable, modern, scalable, reliable, and secure, supporting current and future initiatives.
3. **IT Core process maturity:** Establish procedures and policies addressing IT governance, security, project management, data, and IT operations.
4. **Right-size our resources:** Build our IT resources capacity to align with agency needs/requirements appropriately.

The current status as measured by our metrics:

- IT goal 1: Business Partnership
    - Metric 1A: Distribute and complete an annual Business Vision (BV) Survey to provide year-to-year comparisons and identify improvements.
        - Target: Execute the Business Vision survey in the 3rd quarter of each calendar year. - **Completed**
    - Metric 1B: IT services will establish a standard for how frequent project/initiative status reporting must be complete and communicate that to agency project teams, executive sponsors, steering committee and to EIS.
        - Target: 100% of all IT projects will stay current on their project management reports. **– Target met**
- IT goal 2: Enhance Enterprise IT Excellence
        - Metric 2A: Implement patching, lifecycle, and security standards and processes improve information security throughout OPRD.

        - Target: Consistently Achieve a Critical Vulnerabilities Ratio of less than 30% and a Scan Quality above 90% . – **Target met**
    - Metric 2B: Use service level agreement reports to establish a standard of performance to measure against and identify a baseline performance metrics for routine IT services.
        - Target: Through calendar year 2024, 80% of all HW is refreshed within established lifecycle standards. – **Target not met**
        - Target: 99% of all new accounts are fully functional on an employee's first day. 100% all accounts are disabled within 96 hours of employee's last day. – **Still implementing adequate data collection to determine performance**
        - Target: Maintain 4.7 stars level of service for Helpdesk requests – **Still implementing adequate data collection to determine performance (anecdotally met)**
- IT goal 3: IT Core Process Maturity
    - Metric 3A: Improve on the business vision survey's core process satisfaction levels by making existing services quicker, more thorough while also looking ahead to plan with business partners in the agency to provide expertise and input.
        - Target: Evaluate BV survey results with the goal of improving on each of the satisfaction levels each year. – **Partially met**
    - Metric 3B: Compare and analyze results from biennial CSS Basic 6 audits by establishing processes and documentation.
        - Target: Demonstrate ongoing audit result improvement. – **Target met and exceeded**
- IT goal 4: Right-size our resources.
    - Metric 4A: Deliver project work within expectations of customers based on resources provided.
        - Target: Achieve 80% customer satisfaction for IT project work that is approved. – **Insufficient data to draw conclusions**
    - Metric 4b: Establish a PMO with standard intake, evaluation, and prioritization processes.
        - Target: Establish an Intake, Triage, and Validation process that results in projects being put into the formal IT Governance process or is prioritized as part of the daily work of the Parks & Tech team. By 3rd quarter 2024 all new requests for new services follow established governance processes – **Target met**
        - Target: Establish and maintain a prioritized list of active and backlog work that provides documentation of resource usage and utilization. – **Target partially met**

In the two years since implementing our IT strategic plan, we have made meaningful progress across all four goal areas. We successfully positioned IT as a trusted business partner, meeting key targets such as executing the annual Business Vision Survey and ensuring timely project status reporting. In enhancing enterprise IT excellence, we met critical security benchmarks, though some operational metrics—like hardware refresh rates and helpdesk service ratings—require improved data tracking to fully assess progress. Core process maturity has advanced, with improvements in audit outcomes and partial gains in business partner satisfaction. In our efforts to right-size resources, we successfully launched standardized governance processes and began to document resource utilization, though more consistent data is still needed to evaluate customer satisfaction and fully optimize workforce alignment. Overall, the metrics show we are on a strong path forward, with clear opportunities to deepen our impact by closing remaining gaps in performance measurement and service delivery.

D. SWOT analysis

A quick review of our previous SWOT analysis results revealed that our current environment mirrors closely what we were facing two years ago.

Strengths (Internal)	Weaknesses (Internal)
• Infrastructure and support Team • Reputation of the current IT team in general • Longevity/tenure of IT Leadership • Team culture: work well together, functional, respect, communication. People work together creating better outcomes. Mentorship	• Documentation • Change Control • Training • Lack of clarity regarding what IT is 'expected to be' – branding, perception of what IT can/should do.
Opportunities (External)	**Threats (External)**
• Security improvements • Artificial Intelligence • Centralization of IT Project Management • Thoughtful expansion/integration of Saas solutions	• As a state agency acting at the direction of DAS/EIS, we confirm their requirements but do not exert control over them. • Limited administrative control over a portion of our infrastructure imposes additional workload on staff. • SaaS solutions currently ungoverned.

6. OPRD's IT Context

A. Background

The agency's information technology unit plays a critical role in supporting agency operations and delivering quality services to agency customers. The delivery of these services aligns with the State of Oregon's commitment to the people of Oregon.

Currently, OPRD's IT vision, mission, and goals point toward improving on current successes and expanding to evolve its role in the agency to an involved and collaborative business partner rather than a reactionary support network.

B. IT Vision

Enable agency business partners to deliver great experiences.

C. IT Mission

Collaborate with internal and external partners to provide solutions for current and future needs.

D. IT Guiding Principles

OPRD's IT guiding principles ensure alignment with the agency's objectives and provide consistent values that frame the decision-making.

- *Deliver value:* We aim to provide maximum long-term benefits by focusing on continuous improvement.
- *Be trustworthy:* We strive to establish high trust with our partners in achieving strategic goals.
- *Engaged and resilient workforce:* As one-team, we foster a resilient and curious workforce through effective communications, continuing education, and growth opportunities.
- *Simplicity:* We choose the simplest suitable solutions and aim to reduce operational and technical complexity.
- *User experience first:* We focus on delivering the best experiences for our internal users and external customers.
- *Accessibility:* Always consider user and customer accessibility in our solutions.
- *Enterprise data focus:* We manage and govern enterprise-wide data in compliance with our retention and security policies.
- *Security minded:* We prioritize security in all projects, initiatives, and solutions.

E. IT Goals

OPRD's IT goals set the direction for the department to reduce costs, increase efficiencies, and improve services. Initiatives chosen to accomplish the IT goals are selected based on their support of agency goals. The two core IT goals are:

1. **Agency process and system modernization:** As a trusted partner, provide new and improved solutions that deliver great experiences. – *Agency goals #1, #2, #3, #4, #5*
2. **Enhance enterprise IT excellence:** Establish procedures and policies addressing project management, information security, data governance and IT operations. *Agency goals #2, #3, #4*

7. Strategic IT initiatives.

The key initiatives that will be launched or continued over the next two years include:

1. **Recreation Hub:** Replace current reservation system with a solution that improves customer experience, reduces staff administrative burden, provides opportunities for increasing revenue. – *Agency goal #1, goal #2, goal #3, goal #4*
2. **Heritage Hub:** Acquire and implement a system that combines several existing siloed systems. – *Agency goal #2, goal #3, goal #4, goal #5*
3. **Modernization:**
   a. **Volunteer management:** Implement a solution for efficient management of volunteers - *Agency goal #2, #3*
   b. **Land management:** Build a system that supports proactive land management – *Agency goal #2, #3*
   c. **Asset Management:** Implement a system that improves asset tracking, maintenance, lifecycle, reduces risks and costs, and improves reporting. *Agency goal #2, #3*
   d. **Security Alignment:** Institute and monitor security policies, procedures, and practices. -. *Agency goal #2, #3*
   e. **IT process maturity:** Continue to improve helpdesk processes and desktop lifecycle management. *Agency goal #2, #3*

8. Metrics

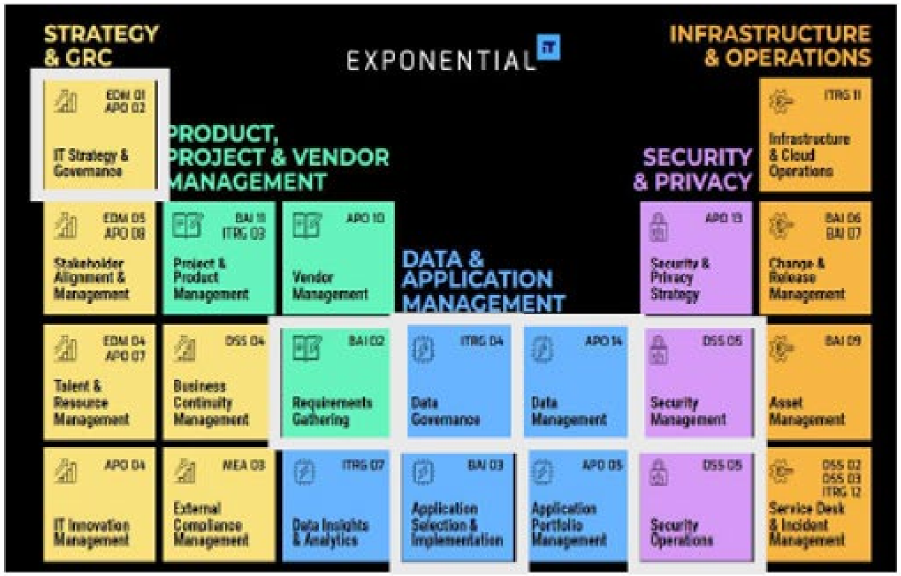
OPRD's IT solutions and services prioritize service outcomes, not necessarily project outcomes. While quantifiably measurable quality is an indicator of service effectiveness and success, the agency objectives and IT goals will drive the IT metrics. The agency is committed to setting and achieving meaningful IT metrics to measure performance and ensure technology efforts are aligned with the agency's mission and IT goals.

- IT goal 1: Agency process and system modernization
  - Metric 1: Implement a Recreation Hub solution
    - Target: Complete implementation of a Recreation Hub solution
    - Target: Begin a long-term contract procurement of a Recreation Hub solution.
  - Metric 2: Implement a Heritage Hub solution
    - Target: Complete procurement
    - Target: Complete at least 50% of contract execution.
  - Metric 3: Implement a Volunteer management solution
    - Target: Complete procurement, implementation, and transition to O&M
  - Metric 4: Implement a Lands management solution
    - Target: Build and implement a Lands management system
  - Metric 5: Initiate Asset Management process and systems improvement
    - Target: Determine buy vs build for an Asset Management system
- IT goal 2: Enhance Enterprise IT Excellence
  - Metric 1: Implement patching, lifecycle, and security standards and processes improve information security throughout OPRD.
    - Target: Continue to achieve a Critical Vulnerabilities Ratio of less than 30% and a Scan Quality above 90%
  - Metric 2: Improve CSS Basic 6 audit results.
    - Target: Achieve a minimum score of 70 in the 2026 audit
  - Metric 3: Use service level agreement reports to establish a performance standard and identify baseline performance metrics for routine IT services.
    - Target: Through calendar year 2026, 80% of all HW is refreshed within established lifecycle standards.
    - Target: 99% of all new accounts are fully functional on an employee's first day. 100% all accounts are disabled within 96 hours of the employee's last day.

9. IT Roadmap

OPRD's IT roadmap for 2025-2030 considers the goals, objectives, and timelines. To upgrade services, systems and infrastructure, the agency utilized EIS tools and ITRG strategy sessions and workbooks to organize and prioritize.

1. Current state assessment and SWOT analysis: Utilizing a review of our current state and SWOT analysis, we have identified the outlined boxes below as disciplines to focus our improvement efforts on for the next two years.



10. Communications Plan

To adopt the IT Strategic Plan and ensure it is communicated across the agency we will use several avenues of communication. Below is the proposed plan for communicating the plan throughout the agency.

Audience	What	Mode Options	Owner	Timing
Director & Executive Team	• IT Strategy Presentation	• Virtual Meeting	• CIO	• Spring 2025
EIS/DAS ASCIO	• IT Strategy Presentation	• Virtual Meeting	• CIO	• Spring 2025
Leadership Team	• IT Strategy Presentation	• Virtual Meeting	• CIO	• Fall 2025
All Managers	• IT Strategy Summary	• Agenda item on regularly scheduled cadence	• CIO/IT Team	• December 2025
Agency Staff	• Information and updates	• Agency newsletter and special emails	• CIO/IT Team	• As appropriate

IT Project Prioritization Matrix

Enterprise IT Project Prioritization | 2027-29

CRITERIA	WEIGHT	SCORING GUIDE	Recreation Hub	Heritage Hub	Asset Modernization	Document Management	ePermitting Portal	Grant Modernization
		TOTAL PROJECT SCORE (0-100)	96	90	93	85	83	85
Strategic Alignment	25%	WEIGHTED SUBTOTAL	7.50	7.50	7.50	7.50	7.50	7.50
Alignment to Strategic Plans • Does this investment align with and support the vision, goals, and guiding principles outlined in the **EIS Strategic Framework**? • Does this investment align with and support the **agency's IT and business strategic plans**, including strategies for modernizing legacy systems?		**3 - Explicitly aligned and measurable impacts** **2 - Somewhat aligned but no measurable impact** **1 - Partially aligned but no measurable impact** **0 - No alignment or measurable impact**	3	3	3	3	3	3
Technology Best Practices	25%	WEIGHTED SUBTOTAL	7.50	7.50	7.50	7.50	5.00	5.00
Align with Technology Best Practices and Priorities • Does this investment align with and support the following enterprise information technology priorities? - **Information Security** Does this investment improve the security and resilience of the state's systems? - **Modernization Playbook:** Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation. Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment involve or promote the use of shared systems? Does this investment use commercially available systems or software? - **Oregon's Data Strategy: Unlocking Oregon's Potential.** Leveraging data as a strategic asset. Does the investment improve data analysis, data quality, information-sharing, decision-making, and ethical use? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? - **Cloud Forward: A Framework for Embracing the Cloud in Oregon**. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure		**3 - Fully aligned; strongly enhances position** (all applicable criteria addressed) **2 - Mostly aligned; greatly enhances position** (most applicable criteria addressed) **1 - Partially aligned; somewhat enhances position** (some applicable criteria addressed) **0 - Not aligned; no change** (no or very few applicable criteria addressed)	3	3	3	3	2	2

Enterprise IT Project Prioritization | 2027-29

			Recreation Hub	Heritage Hub	Asset Modernization	Document Management	ePermitting Portal	Grant Modernization
		TOTAL PROJECT SCORE (0-100)	96	90	93	85	83	85
People and Business-Centered Approach	25%	WEIGHTED SUBTOTAL	7.50	5.83	6.67	5.00	6.67	7.50
People-Centered Approach Supporting Diversity, Equity and Inclusion •Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Prompting questions to consider are: ◦Does this investment put people first—the people who rely on essential services and those working to provide those services? ◦Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? ◦Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? ◦Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? ◦Does this investment reduces system redundancies within an agency, a program area or the state ◦If the investment is for agency use, does it improve the agency users' experience?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed) **N/A - Not Applicable** (the project does not present a direct opportunity to put people first, an example is an infrastructure replacement project)	3	2	2	2	3	3
Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?		**3 - Complete transformation of the business** **2 - Major changes to enable growth** **1 - Efficiency, cost or productivity changes** **0 - No change to business processes**	3	3	3	2	3	3
Investment Risk Impact • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?		**3 - Significant lowering of agency or enterprise risk** **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - No change or increase to agency or enterprise risk**	3	2	3	2	2	3

Enterprise IT Project Prioritization | 2027-29

			Recreation Hub	Heritage Hub	Asset Modernization	Document Management	ePermitting Portal	Grant Modernization
	TOTAL PROJECT SCORE (0-100)		96	90	93	85	83	85
Agency Readiness and Solution Appropriateness	25%	WEIGHTED SUBTOTAL	6.25	6.25	6.25	5.63	5.63	5.63
Organizational Change Management (OCM) • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	2	2	2	2	2	2
Solution Scale and Approach • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment address the agency's business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does the solution allow flexibility to cope with changing business processes?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	2	2	2
Capacity (Capacity should consider both technical and non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities.) • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency's ability to deliver on its core business functions?		**3 - Capacity can be fully met** **2 - Capacity can be mostly met** **1 - Capacity can be partially met** **0 - Capacity cannot be met**	2	2	2	2	2	2
Governance and Project Management Processes •Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Does the agency use mature project management practices (PMBOK)?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	3	3	3

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.Healthaffairs.Org. Retrieved February 9, 2022, from

Summary of 2027-29 Budget

Summary of 2027-29 Biennium Budget

Parks & Recreation Dept | **Agency Request Budget**
Parks & Recreation Dept | **Cross Reference Number: 63400-000-00-00-00000**
2027-29 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	865	629.40	393,400,180	6,726,750	205,855,941	152,034,347	28,783,142	-	-
2025-27 Emergency Boards	(2)	(1.00)	14,787,515	(1,655,410)	(3,737,743)	20,123,979	56,689	-	-
2025-27 Leg Approved Budget	**863**	**628.40**	**408,187,695**	**5,071,340**	**202,118,198**	**172,158,326**	28,839,831	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(2.00)	9,248,788	-	4,747,507	4,297,882	203,399	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(326,447)	3,960,980	2,292,573	(6,580,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(2,100,000)	-	-	(2,100,000)	-	-	-
Subtotal 2027-29 Base Budget	**862**	**626.40**	**415,010,036**	**9,032,320**	**209,158,278**	**167,776,208**	29,043,230	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(551,457)	-	(418,516)	(132,941)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	886,122	-	448,569	437,490	63	-	-
Subtotal	**-**	**-**	**334,665**	**-**	**30,053**	**304,549**	63	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	2,973,814	-	2,973,814	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(63,465,952)	-	(38,509,127)	(15,618,348)	(9,338,477)	-	-
Subtotal	**-**	**-**	**(60,492,138)**	**-**	**(35,535,313)**	**(15,618,348)**	(9,338,477)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	7,999,080	-	3,865,395	3,184,489	949,196	-	-
State Gov"t & Services Charges Increase/(Decrease)			2,441,905	-	1,188,719	1,253,186	-	-	-

Summary of 2027-29 Biennium Budget

Parks & Recreation Dept
Parks & Recreation Dept
2027-29 Biennium

Agency Request Budget
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	-	-	**10,440,985**	-	**5,054,114**	**4,437,675**	949,196	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	(29,178,001)	29,178,001	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**862**	**626.40**	**365,293,548**	**9,032,320**	**149,529,131**	**186,078,085**	20,654,012	-	-

Summary of 2027-29 Biennium Budget

Parks & Recreation Dept
Parks & Recreation Dept
2027-29 Biennium

Agency Request Budget
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: 2027-29 Current Service Level	**862**	**626.40**	**365,293,548**	**9,032,320**	**149,529,131**	**186,078,085**	20,654,012	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**862**	**626.40**	**365,293,548**	**9,032,320**	**149,529,131**	**186,078,085**	20,654,012	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Grant Carryover	-	-	52,249,000	-	29,622,000	7,377,000	15,250,000	-	-
102 - Customer Experience System Upgrade	2	0.96	2,855,000	-	-	2,855,000	-	-	-
Subtotal Policy Packages	**2**	**0.96**	**55,104,000**	**-**	**29,622,000**	**10,232,000**	15,250,000	**-**	**-**
Total 2027-29 Agency Request Budget	**864**	**627.36**	**420,397,548**	**9,032,320**	**179,151,131**	**196,310,085**	35,904,012	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	0.12%	-0.17%	2.99%	78.11%	-11.36%	14.03%	24.49%	-	-
Percentage Change From 2027-29 Current Service Level	0.23%	0.15%	15.08%	-	19.81%	5.50%	73.84%	-	-

Parks & Recreation Dept **Agency Number: 63400**

Agencywide Program Unit Summary **Version: V - 01 - Agency Request Budget**

2027-29 Biennium

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
089-00-00-00000	Capital Construction						
	Other Funds	-	-	2,100,000	-	-	-
100-10-00-00000	Directors Office						
	Lottery Funds	1,334,717	1,589,082	1,322,514	1,125,663	-	-
	Other Funds	960,032	903,806	912,911	1,329,911	-	-
	All Funds	2,294,749	2,492,888	2,235,425	2,455,574	-	-
200-10-00-00000	Central Services						
	General Fund	8,590,950	6,726,750	5,071,340	9,032,320	-	-
	Lottery Funds	24,903,591	30,783,567	28,690,761	24,264,166	-	-
	Other Funds	24,338,448	28,125,511	33,375,489	38,370,470	-	-
	All Funds	57,832,989	65,635,828	67,137,590	71,666,956	-	-
300-10-00-00000	Park Development						
	Lottery Funds	16,415,861	17,665,008	14,691,194	18,573,048	-	-
	Other Funds	17,574,255	5,411,235	5,411,235	5,676,386	-	-
	Federal Funds	1,197,031	2,083,305	2,083,305	2,204,245	-	-
	All Funds	35,187,147	25,159,548	22,185,734	26,453,679	-	-
400-10-00-00000	Direct Services						
	Lottery Funds	68,048,222	75,688,909	78,293,396	61,845,640	-	-
	Other Funds	79,340,402	92,106,489	94,782,956	121,394,540	-	-
	Federal Funds	602,624	2,635,402	2,645,381	2,818,241	-	-

Parks & Recreation Dept ***Agency Number: 63400***

Agencywide Program Unit Summary **Version: V - 01 - Agency Request Budget**
2027-29 Biennium

Summary Cross Reference Number	*Cross Reference Description*	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Leg Approved Budget*	*2027-29 Agency Request Budget*	*2027-29 Governor's Budget*	*2027-29 Leg. Adopted Budget*
400-10-00-00000	**Direct Services**						
	All Funds	147,991,248	170,430,800	175,721,733	186,058,421	-	-
500-10-00-00000	**Community Support and Grants**						
	Lottery Funds	24,827,422	80,129,375	79,120,333	73,342,614	-	-
	Other Funds	22,274,111	25,487,306	35,575,735	29,538,778	-	-
	Federal Funds	13,304,490	24,064,435	24,111,145	30,881,526	-	-
	All Funds	60,406,023	129,681,116	138,807,213	133,762,918	-	-
TOTAL AGENCY							
	General Fund	8,590,950	6,726,750	5,071,340	9,032,320	-	-
	Lottery Funds	135,529,813	205,855,941	202,118,198	179,151,131	-	-
	Other Funds	144,487,248	152,034,347	172,158,326	196,310,085	-	-
	Federal Funds	15,104,145	28,783,142	28,839,831	35,904,012	-	-
	All Funds	303,712,156	393,400,180	408,187,695	420,397,548	-	-

Program Prioritization for 2027-29

Program Prioritization for 2027-29

Agency Name: Oregon Parks and Recreation Department

2027-29 Biennium Current Service Level Agency Number: 63400

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	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	NL-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																			
1	1	OPRD	Park Exp	Park Experiences - field operations, interpretive services, natural resources, Ops engineering	634.1,4,6	11		61,212,174	108,921,946		2,818,241	$172,952,361	750	515.64	N	Y				-
2	1	OPRD	Heritage prg	Heritage Programs	634.2,3	11		6,369,269	617,163		2,832,553	$ 9,818,985	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		16,654,986	5,676,386		2,204,245	$ 24,535,617			N	Y				-
4	2	OPRD	Rec Grants	Recreation Grants	634.3	11		37,351,345	2,830,718		12,798,973	$ 52,981,036	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		1,918,062				$ 1,918,062			N	Y				-
6	2	OPRD	T&S	Trust and Dedicated Accounts	634.1,5,6	11		633,466	12,472,594			$ 13,106,060			N	Y				-
7	3	OPRD	ATV Prog	ATV program and grants	634.3,4,6	11			18,713,897			$ 18,713,897	5	5.00	N	Y				Grant funds are carried over in a policy package.
NR	NR	OPRD	Debt Svc	Willamette Falls Debt Service - includes Willamette Falls, Forest Park and Main Street bonds		11		5,153,880				$ 5,153,880			N	N	D			
NR	NR	OPRD	DO/Comm	Director's Office and Commission	634.6,7	11		725,944	1,329,911			$ 2,055,855	3	3.00	N	Y				-
NR	NR	OPRD	Debt Svc	GO Bonds Debt Service - includes general obligation bonds from 2021-23 biennium	0	11	9,032,320					$ 9,032,320			N	N	D			
NR	NR	OPRD	Off Outdoor	Office of Outdoor Recreation	634.1,6	11		399,719				$ 399,719	1	1.00	N	Y				-
NR	NR	OPRD	Adm Svcs	Administrative functions - Acctg, Budget, IT, HR, Procurement, Volunteers, Risk and Safety, Communications	634.1,6	11		19,110,286	35,515,470			$ 54,625,756	79	77.76	N	Y				A policy packages adds limitation to continue work on the park reservation system.
							9,032,320	149,529,131	186,078,085	-	20,654,012	$365,293,548	862	626.40						

Reduction Options

In preparation of ARB, ORS 291.206 requires every agency to provide options for a 10 percent reduction from the current service level for the governor to consider while preparing GRB. This option must be in 5 percent increments and excludes debt service.

Agency 634: Oregon Parks and Recreation Department (OPRD)

2027-29 CSL

5% Reduction Options (ORS 291.216)

SCR Affected	Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
WHICH SCR IS AFFECTED	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
200	Reduction in Rent	Reduces the amount of rent limitation to better align with cost savings acquired by office relocation		$ 75,600	$ 140,400				$ 216,000	-	-	1
500	Local Government Grant Program (LGGP) Reduction	Reduces the Local Government Grant Program (LGGP) by 5%*		$ 1,482,989					$ 1,482,989	-	-	2
300	Reduce Capital Improvement	Reduce funding available to the Department for maintenance, repair and enhancement of park properties. Realign priorities of capitol improvement and investment by ~8%		$ 1,415,674	$ 454,111				$ 1,869,785	-	-	3
100	Remove Standard Inflation (pkg 031)	Removes Standard Inflation of 4.9% across all S&S excluding SGSC		$ 27,016	$ 24,190				$ 51,206	-	-	4
200	Remove Standard Inflation (pkg 031)	Removes Standard Inflation of 4.9% across all S&S excluding SGSC		$ 345,992	$ 363,477				$ 709,469	-	-	5
300	Remove Standard Inflation (pkg 031)	Removes Standard Inflation of 4.9% across all S&S excluding SGSC		$ 908,040	$ 265,151		$ 120,940		$ 1,294,131	-	-	6
400	Remove Standard Inflation (pkg 031)	Removes Standard Inflation of 4.9% across all S&S excluding SGSC		$ 708,832	$ 1,439,228		$ 155,659		$ 2,303,719	-	-	7
500	Remove Standard Inflation (pkg 031)	Removes Standard Inflation of 4.9% across all S&S excluding SGSC		$ 5,598	$ 113,499		$ 117,281		$ 236,378	-	-	8
500	Remove Standard Inflation (pkg 031)	Removes Standard Inflation across all Special Pay		$ 1,749,061	$ 835,848		$ 555,316		$ 3,140,225	-	-	9
100	Vacancy Savings	90 day delay and review on hiring		$ 91,527	$ 55,249				$ 146,776	-	-	10
200	Vacancy Savings	90 day delay and review on hiring		$ 1,302,799	$ 1,331,933				$ 2,634,731	-	-	11
100	Eliminate or Transfer Office of Outdoor Recreation	Eliminate agency responsibility for OREC		$ 399,719					$ 399,719	1	1.00	

Agency 634: Oregon Parks and Recreation Department (OPRD)

2027-29 CSL

5% Reduction Options (ORS 291.216)

SCR Affected	Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
WHICH SCR IS AFFECTED	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
400	Eliminate Scenic Bikeway program or transfer to another agency	The elimination or transfer the Scenic Bikeway program. While there are no dedicated staff to the program, the elimination or possible transfer to Travel Oregon through statute and rule change could save Oregon Parks and Recreation staff time.		$ 17,500	$ 32,500				$ 50,000	-		
400	Transfer Scenic Waterway program	Transfer waterway designation and monitoring functions to another agency. This would require a statute change and acceptance of responsibility by another agency		$ 1,750	$ 3,250				$ 5,000	-	-	
400	Transfer State Capitol State Park operations	Return SCSP responsibilities to DAS.		$ 484,055	$ 898,957				$ 1,383,012	7	4.70	
400	Transfer Ocean Shore regulatory functions	Transfer regulatory role for ocean shore permitting to Department of State Lands, possibly via statute change or IGA. Revenues for FY26 were ~100,000		$ 573,720	$ 1,065,481				$ 1,639,201	3	3.00	
Subtotal			**$ -**	**$ 9,589,871**	**$ 7,023,274**	**$ -**	**$ 949,196**	**$ -**	**$ 17,562,341**	**11**	**8.70**	

Agency 634: Oregon Parks and Recreation Department (OPRD)

2027-29 CSL

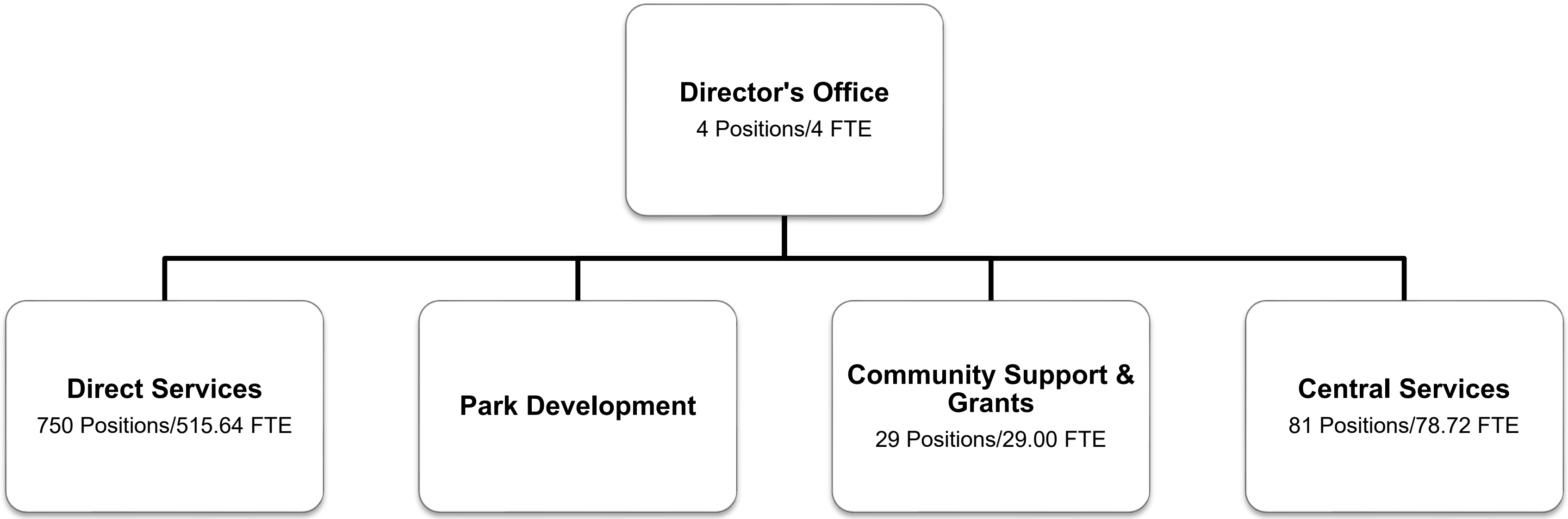
10% Reduction Options (ORS 291.216)

SCR Affected	Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
WHICH SCR IS AFFECTED	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
500	Transfer SHPO	Transfer State Heritage Program Office (SHPO)		$ 6,369,269	$ 617,163		$ 2,832,553		$ 9,818,985	18	18.00	1
300	Remove Property Acquisition	Reduces funding available to the Department for the purchase of property.		$ 1,918,062					$ 1,918,062	-	-	2
300	Reduce Capital Improvement	Reduce funding available to the Department for maintenance, repair and enhancement of park properties by an additional 10%. Realign priorities of capitol improvement and investment		$ 1,665,499	$ 567,639				$ 2,233,137	-	-	3
300	Reduce Facility Improvement by 10%	Reduce Facility Investment Program by 10%		$ 1,538,654					$ 1,538,654	-	-	4
500	ATV Program	Delay ATV projects or planning			$ 556,566							5
500	Local Government Grant Program (LGGP) Reduction	Reduces the Local Government Grant Program (LGGP) additional 5% total of 10%*		$ 1,482,989					$ 1,482,989	-	-	6
Subtotal			$ -	$ 12,974,473	$ 1,741,368	$ -	$ 2,832,553	$ -	$ 16,991,828	18	18	
Grand Total			**$ -**	**$ 22,564,344**	**$ 8,764,641**	**$ -**	**$ 3,781,749**	**$ -**	**$ 34,554,169**	**29**	**27**	****Totals here are 5% Reduction + Additional 5% to meet 10%**

*Assumes revenue decreases by same percentage

Organizational Chart 2027-29

Oregon Parks and Recreation Department
Agency Organizational Chart



Note: Organizational structure remains unchanged from the 2025-27 biennium

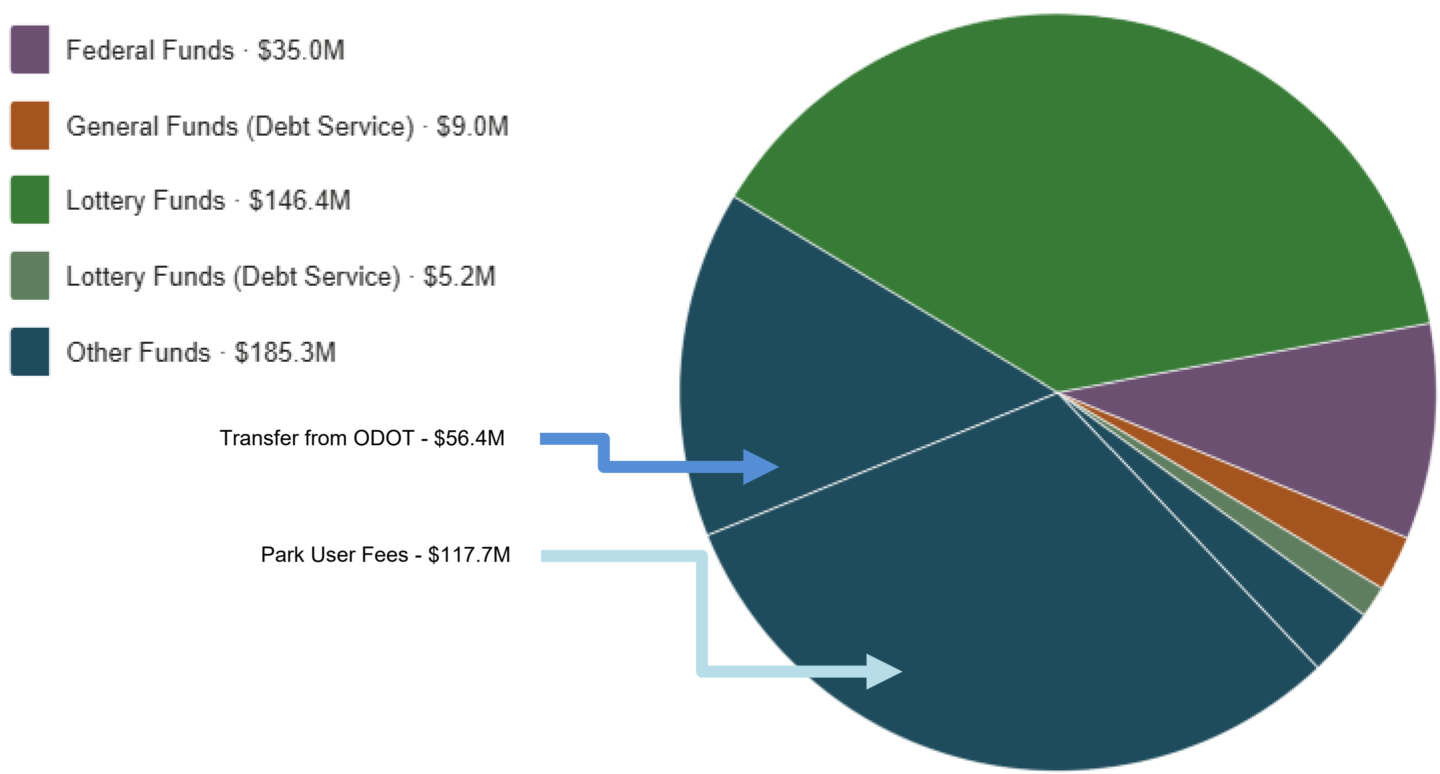
Revenues

As OPRD developed its 2025-27 budget, significant structural weaknesses became evident. The agency entered the legislative approval process in a deficit position, with a clear understanding that substantial corrective actions would be required to stabilize operations and move toward long-term sustainability. The only revenue stream under OPRD control is park user fees. Lottery Funds are subject to statewide collections and Department of Administrative Services (DAS) distribution; General Fund support is restricted entirely to debt service; and Federal Funds fluctuate with external grant cycles. As a result, sustainable long-term operations must be supported through Other Funds rather than through external revenue sources outside the agency's control.

During the 2025-27 biennium, OPRD undertook extensive efforts to align park user fees (the largest share of Other Funds) closer to program and operational costs after years of flat pricing. Profitability and sustainability had not been primary pricing drivers. Parking fees had not been increased since 2009. Overnight camping fees had not undergone market rebalancing. In response, OPRD implemented two overnight fee increases, conducted a review of amenity pricing, and expanded the number of parks where parking fees are collected. These changes represent the most substantial recalibration of fees in OPRD's history. OPRD implemented these changes at the parks based on variety of metrics, including current and historic visitation, amenities, complexity of the operations, and number of facilities.

OPRD's budget is primarily composed of Other Funds and Lottery Funds, with smaller contributions from General Fund (dedicated entirely to debt service) and Federal Funds. Other Funds revenue is driven largely by park user fees. Additional Other Funds derive from ODOT transfers and other miscellaneous revenues.

Revenue



Historically, OPRD's operational funding has relied on an approximate 50:50 split between Lottery and Other Funds. However, rising costs and the increasing volatility of lottery forecasts necessitate a shift towards more sustainable funding sources. Accordingly, the 2027-29 budget reflects an increased share of revenue earned from park user fees. Fee increases of this scale are not a viable long-term strategy. OPRD cannot continue to stabilize its budget through rate changes alone. Sustainable, structural revenue solutions will be required.

Park User Fee Revenues

Park user fees provide an essential portion of OPRD's operating revenue, supporting maintenance, visitor services, and statewide park operations. They comprise 31 percent of OPRD's overall revenue, and 64 percent of the Other Funds revenue in the 2027-29 budget. OPRD offers overnight camping at 52 parks and collects parking fees at 69 locations, as well as fees from users reserving campsites or day use facilities online. Recent increases to park user fees are increasing the projected revenue position for the 2025-27 biennium.

Due to rising costs, and long-term flat fees, the 2025-27 biennium included several adjustments:

- Out of state surcharge of 25 percent applied to all overnight, reservable day-use, and parking fees.
- Removal of parking fee waivers at 44 park properties.
- Parking price adjustments.
- Significant pricing increases to overnight camping rates for RV campsites, cabins, and yurts effective May 2026.

The full revenue impact of day-use and overnight rate adjustments will not be realized until the 2027-29 biennium, when the updated rates will be in effect for the entire period. The forecast used to build the 2027-29 ARB included two months of data with increased overnight fees, as well as two months of data with all parking fee locations included, and as such, assumptions and the forecast is likely to shift over coming months.

The majority of OPRD’s revenue is earned during the summer months, which makes the forecast highly sensitive to weather extremes, wildfire activity, storm disruptions, and broader economic conditions such as fuel prices. Forecasts are monitored closely throughout the biennium using visitation trends, revenue receipts, and demand analysis. Even with these unprecedented fee adjustments, the current trajectory makes clear that pricing changes alone cannot sustain OPRD’s long-term operational needs. The agency cannot continue addressing structural deficits through rate increases. Additional, durable revenue strategies will be required to maintain core services and preserve park assets.

Overnight Camping


Umpqua Lighthouse State Park

OPRD's overnight camping program is the primary source of user-fee revenue, with facilities ranging from primitive sites to deluxe cabins and yurts. Under HB 2318 (2017), the Oregon State Parks and Recreation Commission may set ranges for camping fees, and the Director may vary fees within those ranges. In 2021, SB 794 required OPRD to apply a 25 percent surcharge to non-resident campers at RV sites. In 2025, OPRD exercised its existing fee-setting authority to extend this surcharge to all reservable rentals.

Demand for overnight camping is relatively stable on an annual basis, with approximately 500,000 RV nights booked per year; 160,000 tent site nights booked per year; and 75,000 cabin or yurt bookings per year. Cabins and yurts typically see the highest occupancy percentage, due to the lower inventory of the sites available. OPRD waives fees for overnight camping for four nights per month at tent and RV sites for Oregon veterans with a service-connected disability, Oregon foster families, and cover camping fees for active-duty U.S. military on leave. For fiscal year 2026 (July 1, 2025 through June 30, 2026), the value of these discounts was $2.9M.

In the 2025-27 Legislatively Approved Budget, overnight camping revenues were budgeted at $65 million, representing 20 percent of the agency's total revenue. In the 2027-29 ARB, overnight camping is projected to account for 23.5 percent of total revenue, even as the agency's overall revenue grows from $331 million to $381 million.

Parking Permit Revenues

In September 2024, the commission approved adjustments to OAR 736-015-0006 to require day use parking permits at all park properties and allow the Director discretion to waive this requirement at specific locations. Throughout the 2025-27 biennium, parking fee waivers were removed at 44 park properties for a total of 69 park properties requiring parking fees. Parking fees continue to be waived at over 150 park properties.

Oregonians may purchase daily parking permits for $10, or an annual parking permit for $60. These fees were adjusted during the 2025-27 biennium, and a surcharge was added for non-Oregonians. Forecasting for parking permit revenue is subject to consistent revision, as summer 2026 is the first period that includes all pricing increases as well as the increase in fee-required parking areas. Parking revenue accounts for the second-largest portion of OPRD’s fee revenue, though it is highly dependent on weather and seasonality.

Park staff with new QR code at TouVelle State Recreation Site, Sept .2025

Also in the 2025-27 biennium, OPRD introduced QR codes to allow customers to purchase parking permits, which supports the agency’s sustainability initiatives. These are inexpensive to maintain compared to fee-machines and have less environmental impact. Visitors are also encouraged to purchase digital daily or annual permits online, which also saves the agency money on printing and fulfillment costs.

Reservation Fee Revenues

OPRD charges fees for reserving overnight campsites, day-use facilities, and certain amenities up to six months in advance. Reservations are managed through an external vendor. OPRD collects a non-refundable transaction fee of $10 for new reservations and $8 for changes to existing reservations. Customers pay this fee regardless of whether they later cancel the reservation. The portion of reservation revenue retained by OPRD is reduced by the vendor’s contracted transaction fee.

RV Revenues

OPRD receives a monthly transfer of revenue collected by the Oregon Department of Transportation from the sale of two-year registrations for motorhomes, travel trailers, and campers, as provided in ORS 390.134. Registration fees for these vehicles, as well as unregistered trip permits, are set in statute. ODOT retains an administrative fee per transaction (scheduled to increase in July 2027, from $6.27 per transaction to $14.31 per transaction) and remits the remaining revenue to OPRD. ODOT also provides a twice-yearly forecast of recreational vehicle registrations.

OPRD retains 55 percent of the net revenue after fees, along with a yearly administrative fee of $45,000. The remaining 45 percent is distributed to Oregon’s 36 counties. Of the counties’ share, 90 percent is allocated monthly through the County Park Assistance Program, using the formula in OAR 736-007-0015. The remaining 10 percent funds the County Opportunity Grant Program, which provides grants for acquisition, development, rehabilitation, and planning of county park facilities that offer overnight camping. Under ORS 390.134, counties must use their allocation for parks and recreation purposes.

All-Terrain Vehicles Revenues

The 1999 Legislature transferred responsibility for the statewide All-Terrain Vehicle (ATV) Program from ODOT to OPRD, effective Jan. 1, 2000. Program revenue is generated from two sources: fees collected for $10 ATV operating permits and a portion of the un-refunded fuel tax attributable to fuel used by ATVs for off-highway recreational purposes. This fuel tax reimbursement is remitted from ODOT to OPRD annually. These two sources together make up the ATV Account, which is statutorily dedicated and may not be used for other OPRD programs.

OPRD administers multiple ATV program components using this revenue, including safety education, training, grants, trail planning and development, and maintenance of designated riding areas. The program also supports partnerships with federal land managers, counties, and local rider groups to maintain trails, address resource impacts, and improve public safety. All expenditures must align with statutory requirements governing the ATV Account, ensuring funds are used exclusively to support ATV recreation and safety across the state.

An ATV rider at Jessie M. Honeyman Memorial State Park

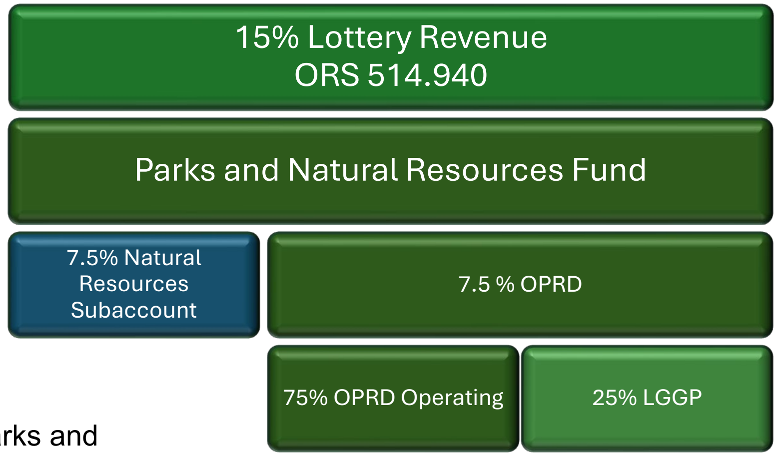
Additional Other Funds Revenues

Oregon’s salmon license plate supports statewide salmon habitat restoration through a surcharge collected at vehicle registration. After administrative costs are deducted, ODOT transfers revenue; split evenly between the Watershed Conservation Grant Fund at Oregon Watershed Enhancement Board (OWEB) and the OPRD fund, where it is continuously appropriated for salmon-related restoration and education efforts. The plate was redesigned in 2021 to sustain interest and support ongoing recovery initiatives.

OPRD also collects miscellaneous revenue from sales of firewood, ice, merchandise, dump station use, and other visitor amenities. Other funds include transfers from the Oregon Marine Board and Oregon Business Development, along with donations received.

Lottery Fund Revenues

Ballot Measure 76 amended the Oregon Constitution to dedicate a portion of Lottery revenue to the Parks and Natural Resources Fund, which is divided between the Natural Resources Subaccount managed by OWEB and OPRD. OPRD receives its share quarterly through a transfer from DAS. Statute directs that 75 percent of this transfer supports OPRD's operational expenses, while the remaining 25 percent funds the Local Government Grant Program. The DAS Office of Economic Analysis provides quarterly Lottery Fund revenue forecasts, which OPRD uses in building its budget.



Deerfield Park, Albany. LGGP grant award: $485,000, project completion May 2026.

The LGGP funds competitive grants for acquisition, development, rehabilitation, and planning of outdoor parks and recreation facilities. Eligible projects include trails, playgrounds, restrooms, parking areas, and non-motorized water access, consistent with the objectives of the Statewide Comprehensive Outdoor Recreation Plan. Grants are awarded to eligible local governments and are managed by an advisory committee with support from OPRD staff.

Historically, OPRD relied heavily on Lottery Fund revenues to support operations. In the 2021-2023 biennium, the threshold in Measure 76 was reached, which required OPRD to reserve 25 percent of funds for LGGP programs rather than the 12 percent dedicated previously. This shift, combined with increasing operating costs and uncertainty in the Lottery forecast, prompted an agency-wide effort to identify additional sustainable funding sources. All funds reserved for LGGP are allocated directly to grants and cannot be used for administrative costs related to the grant program administration.

Federal Funds Grant Revenues

OPRD receives Federal Funds from four major sources: the Historic Preservation Act, the Land and Water Conservation Fund, the Recreational Trails Program, and the Natural Heritage Program. These grants support both agency-led work and pass-through grants to local governments, private individuals, and nonprofit organizations for specific projects. The Historic Preservation Act and the Land and Water Conservation Fund are administered through the National Park Service within the U.S. Department of the Interior. The Recreational Trails Program is funded by the Federal Highway Administration, and the Natural Heritage Program is supported by the U.S. Fish and Wildlife Service.

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

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

Parks & Recreation Dept | **Agency Number: 63400**
2027-29 Biennium | **Cross Reference Number: 63400-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	2,053,822	1,250,000	1,250,000	1,975,768	-	-
Other Revenues	3,713	-	-	-	-	-
Transfer In - Intrafund	92,440,741	-	3,012,111	-	-	-
Tsfr From Administrative Svcs	142,621,079	146,758,252	144,258,252	149,573,495	-	-
Transfer Out - Intrafund	(92,584,047)	-	(3,012,111)	-	-	-
Tsfr To Forestry, Dept of	(71,325)	(160,191)	(160,191)	-	-	-
Total Lottery Funds	**$144,463,983**	**$147,848,061**	**$145,348,061**	**$151,549,263**	-	-
Other Funds						
Non-business Lic. and Fees	1,577,097	2,418,248	2,418,248	1,610,057	-	-
Park User Fees	67,587,859	88,821,387	88,830,492	117,671,914	-	-
Federal Revenues - Svc Contracts	32,300	-	-	-	-	-
Charges for Services	113,710	60,000	60,000	113,030	-	-
Fines and Forfeitures	6,000	-	-	6,000	-	-
Rents and Royalties	1,453,151	-	-	1,826,080	-	-
General Fund Obligation Bonds	-	-	2,100,000	-	-	-
Lottery Bonds	10,410,000	-	-	-	-	-
Interest Income	16,817,190	10,251,021	15,051,021	18,765,750	-	-
Sales Income	3,980,090	3,429,747	3,429,747	4,059,704	-	-
Donations	947,164	-	-	959,000	-	-
Grants (Non-Fed)	633,602	-	-	633,600	-	-
Other Revenues	1,423,194	3,440,000	3,440,000	1,338,000	-	-
Transfer In - Intrafund	42,825,526	-	-	-	-	-
Tsfr From OR Business Development	-	330,000	330,000	330,000	-	-
Tsfr From Marine Bd, Or State	721,421	400,000	400,000	400,000	-	-

__X__ Agency Request | _____ Governor's Budget | _____ Legislatively Adopted
2027-29 Biennium | Detail of LF, OF, and FF Revenues - BPR012

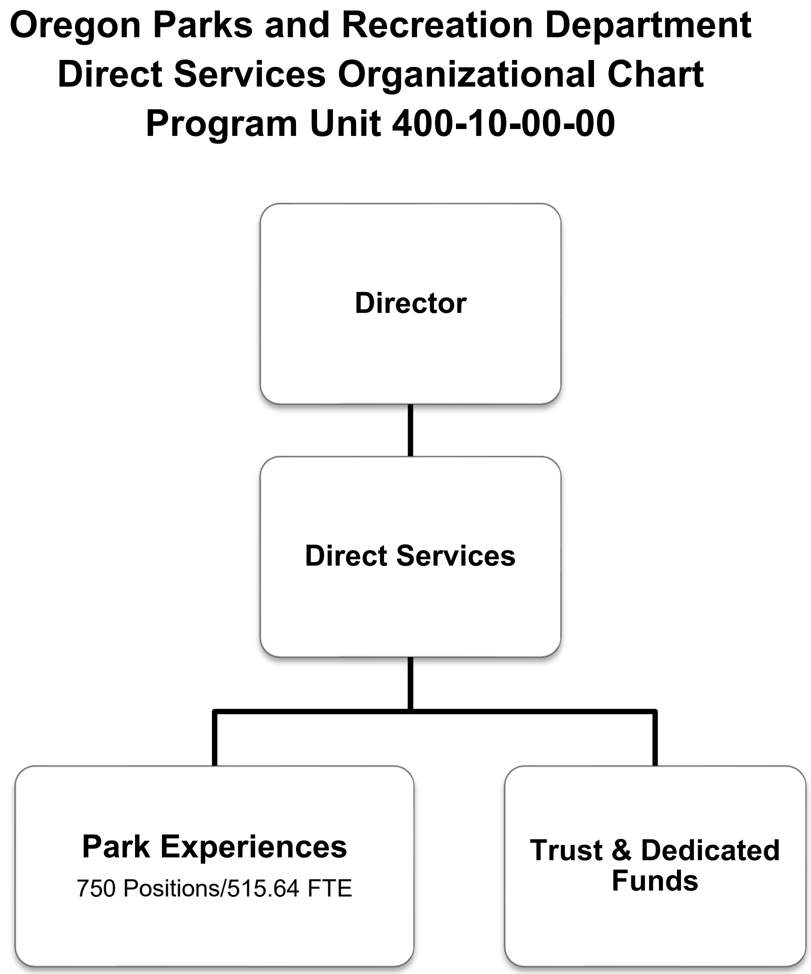
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parks & Recreation Dept — **Agency Number: 63400**
2027-29 Biennium — **Cross Reference Number: 63400-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr From Emergency Management, Dept of	347,023	-	-	-	-	-
Tsfr From Transportation, Dept	55,374,738	59,033,888	61,310,868	56,384,638	-	-
Transfer Out - Intrafund	(42,682,220)	-	-	-	-	-
Transfer to Counties	(15,105,972)	(16,610,602)	(16,610,602)	(14,753,478)	-	-
Tsfr To Administrative Svcs	(1,213,489)	-	-	-	-	-
Tsfr To Police, Dept of State	(864,671)	(1,011,297)	(1,011,297)	(1,033,178)	-	-
Tsfr To Forestry, Dept of	(2,071,625)	(2,523,306)	(2,523,306)	(2,366,893)	-	-
Tsfr To Transportation, Dept	(488,844)	(900,127)	(900,127)	(642,396)	-	-
Total Other Funds	**$141,823,244**	**$147,138,959**	**$156,325,044**	**$185,301,828**	-	-
Federal Funds						
Federal Revenues - Svc Contracts	7,000	-	-	-	-	-
Federal Funds	14,335,084	28,783,142	28,839,831	35,351,627	-	-
Tsfr From Fish/Wildlife, Dept of	762,061	-	-	-	-	-
Tsfr To Forestry, Dept of	-	-	-	(328,394)	-	-
Total Federal Funds	**$15,104,145**	**$28,783,142**	**$28,839,831**	**$35,023,233**	-	-

Program Unit: Direct Services

Organizational Chart



Note: Organizational structure remains unchanged from the 2025-27 biennium

Executive Summary

The Oregon State Park system, one of the most visited in the nation, delivers consistent, high quality direct services through more than 50 million park visits each year. OPRD reflects Oregon's commitment to environmental stewardship and provides essential access to nature and outdoor recreation for Oregon residents and visitors. For more than a century, the parks system has been a national leader in protecting natural and cultural resources, creating memorable outdoor recreation experiences, and contributing to local economic activity across the state. Funds necessary to operate the parks come primarily from user-fee-generated Other Funds and constitutionally dedicated Lottery Funds.

Two dogs enjoy the beach at Fort Stevens State Park, with the remains of the Peter Iredale shipwreck visible in the surf.

In recent years, overall visitation has remained high and relatively stable. Lottery revenue, while generally stable, has not increased in a way that keeps pace with operating needs. Park-generated income continues to fluctuate with broader economic conditions and visitor behavior. To manage expenses during the 2019-21 biennium, Direct Services spending was significantly reduced through layoffs and hiring freezes, followed by partial restoration in 2021-23. In 2023-25, a number of POPs were enacted to support operations.

Beginning in the 2023-25 biennium, OPRD reached the statutory threshold requiring 25 percent of Lottery Funds received to be allocated to the Local Government Grant Program, an increase of 13 percent compared to prior biennia. Combined with rising inflation, workforce capacity needs, and other operational pressures, OPRD has entered a new phase focused on stabilizing finances and building long-term sustainability for not only the 2027-29 biennium but into the future. Growing Other Funds revenue has become increasingly important, along with maintaining disciplined spending to achieve a sustainable revenue-to-expense relationship.

Primary Program Contact

JR Collier, Deputy Director of Statewide Operations

Program Description

Park Experiences is the primary operational component of Direct Services and delivers the on-the-groundwork that makes Oregon's state parks functional, safe, and meaningful for visitors. This program creates memorable outdoor experiences and maintains the facilities and landscapes that define Oregon's park system, and provides essential resource stewardship. Delivering these experiences requires:

- A well-maintained and diverse system of parks and recreation sites.

- Skilled, professional frontline staff.
- High-quality interpretation and resource stewardship.

Park Experiences includes park operations, park improvement services, park resource programs, and safety functions. These teams provide daily services at more than 250 state park properties, ensuring facilities are maintained, visitors are supported, and natural and cultural resources are protected. Since 1922, these functions have preserved Oregon's special places supported recreation across diverse landscapes, and contributed significantly to local economic activity, particularly in rural communities.

Activities within park operations include visitor services, routine maintenance, rules enforcement, park resource management, volunteer coordination, outdoor education and interpretation, land and trail management, as well as stewardship and management of more than 132,000 acres of state park land. Their responsibilities include routine maintenance, facility management, natural and cultural resource stewardship, environmental and historic interpretation, land and trail management, and volunteer coordination.

Park Improvements, Park Resources, and Safety develop plans and management strategies that guide the long-term stewardship and future development of state park properties. Their work supports resource protection, recreation planning, facility maintenance strategies, and responses to increasing environmental threats such as wildfires, drought, and evolving regulatory requirements around operating park facilities.

Special accounts (trust and dedicated accounts) are established to track funds acquired through donations, store operations, and income specified for dedicated purposes. While important, these accounts are established administratively and are not drivers of the Direct Services budget.

Program costs are influenced by sustained high visitation, labor expenses, inflationary pressures (fuel, utilities, materials), natural events, and the ongoing need to maintain aging facilities at a high operational standard. As Oregon's population grows and warming trends extend the recreation season, frontline staff are increasingly stretched to meet statewide service expectations. By one key metric—visitors per acre—the Oregon State Park system remains the busiest in the nation, with approximately 425 visitors per acre, nearly five 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 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 425 visitors per acre, the highest among all US State Parks systems.

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 …

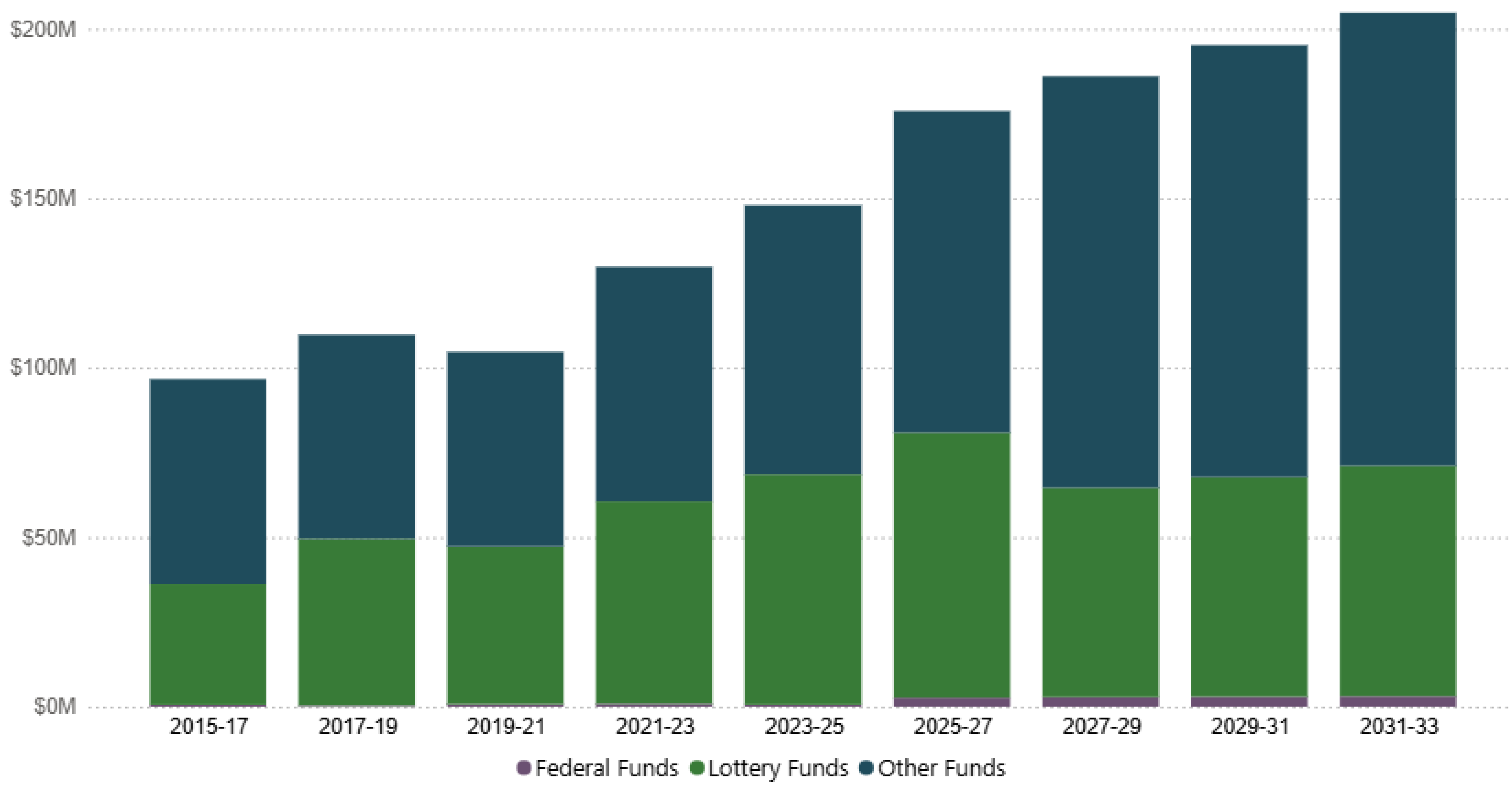
ORS 390.180 Standards for recreational planning and fund disbursement; rules; park master plans. (1) The State Parks and Recreation Director shall adopt rules that … Performs comprehensive statewide recreational planning; or … Establish a master plan for each state park, including an assessment of resources 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 (user fee revenue from park visitors and recreational vehicle licenses), 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.

Direct Services Expenditures by Fund Type by Biennium with Projections



Significant Proposed Program Changes from 2025-27

While expenses have been shifted between Lottery Funds and Other Funds, there are no new significant changes proposed that would affect overall budgets in 2027-29 for Direct Services.

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 special places. The customers are the general public, and they include both Oregon residents, visitors, and tourists. In (calendar year) 2025, the state park system provided people with 2.6 million camper nights and 51.5 million day visits. Based on visitor surveys, around 60 percent of visits are by Oregon residents. Campsite rental prices are kept slightly below market averages, and 73 percent 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 percent more than Oregonians for overnight or daily access. The revenue generated by these, and other sources of visitor revenue comprises more than 45 percent in 2027-29 of funding to deliver these services. Dedicated Lottery Funding also provides just over 30 percent of the necessary revenue, and the remainder 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 Funds	Lottery Funds	Other Funds	Federal Funds	Total Funds	Positions	FTE
Park Experiences	$ -	$ 61,212,174	$ 108,921,946	$ 2,818,241	$ 172,952,361	750	515.64
Trust & Dedicated Funds	-	633,466	12,472,594	-	13,106,060	-	-
	$ -	$ 61,845,640	$ 121,394,540	$ 2,818,241	$ 186,058,421	750	515.64

Important background for decision makers.

The key drivers for the Direct Services program are park visitation and sudden, unpredictable closures due to wildfire and drought. Visitation over the past several years has generally stabilized, though the post-pandemic period saw significant growth. Fluctuations in attendance are due primarily to weather, wildfire, drought, and storm damage. The bulk of the Other Funds user fee revenue is earned during the summer months, so weather events during the summer have larger impacts.

Proposed new laws that apply to the program unit

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

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

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

Parks & Recreation Dept | **Agency Number: 63400**
2027-29 Biennium | **Cross Reference Number: 63400-400-10-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	-	-	-	1,975,768	-	-
Other Revenues	1,567	-	-	-	-	-
Transfer In - Intrafund	68,117,980	-	2,967,919	-	-	-
Tsfr From Administrative Svcs	-	75,849,100	75,849,100	60,083,491	-	-
Tsfr To Forestry, Dept of	(71,325)	(160,191)	(160,191)	-	-	-
Total Lottery Funds	**$68,048,222**	**$75,688,909**	**$78,656,828**	**$62,059,259**	-	-
Other Funds						
Non-business Lic. and Fees	369	541,202	541,202	-	-	-
Park User Fees	64,361,749	58,620,746	58,620,746	91,367,368	-	-
Federal Revenues - Svc Contracts	32,300	-	-	-	-	-
Charges for Services	63,904	60,000	60,000	53,000	-	-
Fines and Forfeitures	6,000	-	-	6,000	-	-
Rents and Royalties	1,451,907	-	-	1,826,080	-	-
Interest Income	1,038,369	52,500	52,500	16,816,768	-	-
Sales Income	3,985,501	3,429,747	3,429,747	4,059,704	-	-
Donations	843,853	-	-	875,000	-	-
Grants (Non-Fed)	210,174	-	-	-	-	-
Other Revenues	353,776	2,790,000	2,790,000	1,338,000	-	-
Transfer In - Intrafund	3,810,909	-	-	-	-	-
Tsfr From Marine Bd, Or State	395,500	400,000	400,000	400,000	-	-
Tsfr From Emergency Management, Dept of	347,023	-	-	-	-	-
Tsfr From Transportation, Dept	2,253,415	23,680,087	23,680,087	20,702,624	-	-
Tsfr To Forestry, Dept of	(74,624)	(168,203)	(168,203)	-	-	-
Total Other Funds	**$79,080,125**	**$89,406,079**	**$89,406,079**	**$137,444,544**	-	-

__X__ Agency Request   _____ Governor's Budget   _____ Legislatively Adopted
2027-29 Biennium   Detail of LF, OF, and FF Revenues - BPR012

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

Parks & Recreation Dept | **Agency Number: 63400**
2027-29 Biennium | **Cross Reference Number: 63400-400-10-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Federal Funds						
Federal Revenues - Svc Contracts	7,000	-	-	-	-	-
Federal Funds	595,624	2,635,402	2,645,381	3,146,635	-	-
Tsfr To Forestry, Dept of	-	-	-	(328,394)	-	-
Total Federal Funds	**$602,624**	**$2,635,402**	**$2,645,381**	**$2,818,241**	-	-

010 Non-ORPICS Personal Services and Vacancy Factor

Package Description

This package includes standard inflation of 4.9 percent on non-ORPICS generated accounts unless otherwise described below:

- Vacancy Savings – an amount calculated based on the previous biennium's turnover rate plus the return of the hiring slow down limitation reduction. (calculated at 5 percent of subject salary only)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept | **Cross Reference Name: Direct Services**
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal 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
Revenues							
Park User Fees	-	-	295,169	-	-	-	295,169
Federal Funds	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	-	-	**$295,169**	-	-	-	**$295,169**
Personal Services							
Temporary Appointments	-	19,779	17,899	-	-	-	37,678
Overtime Payments	-	14,452	15,175	-	-	-	29,627
Shift Differential	-	6,612	6,943	-	-	-	13,555
All Other Differential	-	353	371	-	-	-	724
Public Employees' Retire Cont	-	5,294	5,559	-	-	-	10,853
Social Security Taxes	-	3,151	3,090	-	-	-	6,241
Unemployment Assessments	-	41,618	43,699	-	-	-	85,317
Paid Family Medical Leave Insurance	-	86	90	-	-	-	176
Mass Transit Tax	-	252,749	257,260	-	-	-	510,009
Vacancy Savings	-	(344,094)	(54,917)	-	-	-	(399,011)
Total Personal Services	-	-	**$295,169**	-	-	-	**$295,169**
Capital Outlay							
Recreational Equipment	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

____ Agency Request ____ Governor's Budget ____ Legislatively Adopted
2027-29 Biennium | Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept | **Cross Reference Name: Direct Services**
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal 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
Total Expenditures							
Total Expenditures	-	-	295,169	-	-	-	295,169
Total Expenditures	-	-	**$295,169**	-	-	-	**$295,169**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

031 Standard Inflation

Package Description

This package includes standard inflation of 4.9 percent for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 9.3 percent inflation

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept — **Cross Reference Name: Direct Services**
Pkg: 031 - Standard Inflation — **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
Revenues							
Park User Fees	-	-	1,579,619	-	-	-	1,579,619
Federal Funds	-	-	-	155,659	-	-	155,659
Tsfr From Administrative Svcs	-	827,112	-	-	-	-	827,112
Total Revenues	-	**$827,112**	**$1,579,619**	**$155,659**	-	-	**$2,562,390**
Services & Supplies							
Instate Travel	-	20,851	19,939	-	-	-	40,790
Out of State Travel	-	723	522	-	-	-	1,245
Employee Training	-	10,506	8,691	-	-	-	19,197
Office Expenses	-	25,620	76,770	-	-	-	102,390
Telecommunications	-	20,460	20,589	-	-	-	41,049
Data Processing	-	54	57	-	-	-	111
Publicity and Publications	-	5,698	12,057	-	-	-	17,755
Professional Services	-	108,980	143,012	81,999	-	-	333,991
Employee Recruitment and Develop	-	647	680	-	-	-	1,327
Dues and Subscriptions	-	161	169	-	-	-	330
Facilities Rental and Taxes	-	724	2,710	-	-	-	3,434
Fuels and Utilities	-	163,422	174,225	-	-	-	337,647
Facilities Maintenance	-	121,914	243,431	7,294	-	-	372,639
Food and Kitchen Supplies	-	6,562	6,890	-	-	-	13,452
Agency Program Related S and S	-	141,636	459,960	66,366	-	-	667,962
Other Services and Supplies	-	68,914	250,913	-	-	-	319,827
Expendable Prop 250 - 5000	-	11,933	18,585	-	-	-	30,518

__X_ Agency Request — _____ Governor's Budget — _____ Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

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							
IT Expendable Property	-	27	28	-	-	-	55
Total Services & Supplies	-	**$708,832**	**$1,439,228**	**$155,659**	-	-	**$2,303,719**
Capital Outlay							
Industrial and Heavy Equipment	-	43,163	47,671	-	-	-	90,834
Agricultural Equip. and Mach.	-	10,110	10,702	-	-	-	20,812
Land Improvements	-	36,828	44,353	-	-	-	81,181
Building Structures	-	19,046	25,474	-	-	-	44,520
Other Capital Outlay	-	9,133	12,191	-	-	-	21,324
Total Capital Outlay	-	**$118,280**	**$140,391**	-	-	-	**$258,671**
Total Expenditures							
Total Expenditures	-	827,112	1,579,619	155,659	-	-	2,562,390
Total Expenditures	-	**$827,112**	**$1,579,619**	**$155,659**	-	-	**$2,562,390**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

050 Fundshifts

Package Description

As outlined in earlier sections, OPRD's funding structure is shifting toward greater reliance on Other Funds. To address this change, a Package 050 adjustment was approved by the CFO Analyst. There is no fiscal impact to net revenue or expenses; merely a movement of expenses from Lottery Funds to Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 050 - Fundshifts

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
Revenues							
Park User Fees	-	-	21,047,423	-	-	-	21,047,423
Tsfr From Administrative Svcs	-	(21,047,423)	-	-	-	-	(21,047,423)
Total Revenues	**-**	**($21,047,423)**	**$21,047,423**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	(10,863,749)	10,863,749	-	-	-	-
Empl. Rel. Bd. Assessments	-	(5,581)	5,581	-	-	-	-
Public Employees' Retire Cont	-	(2,685,556)	2,685,556	-	-	-	-
Social Security Taxes	-	(828,846)	828,846	-	-	-	-
Paid Family Medical Leave Insurance	-	(43,257)	43,257	-	-	-	-
Worker's Comp. Assess. (WCD)	-	(2,610)	2,610	-	-	-	-
Flexible Benefits	-	(3,035,979)	3,035,979	-	-	-	-
Total Personal Services	**-**	**($17,465,578)**	**$17,465,578**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	(149,818)	149,818	-	-	-	-
Out of State Travel	-	(6,148)	6,148	-	-	-	-
Employee Training	-	(85,608)	85,608	-	-	-	-
Telecommunications	-	(130,443)	130,443	-	-	-	-
Data Processing	-	(326)	326	-	-	-	-
Publicity and Publications	-	(34,460)	34,460	-	-	-	-
Professional Services	-	(323,571)	323,571	-	-	-	-
Employee Recruitment and Develop	-	(3,914)	3,914	-	-	-	-
Dues and Subscriptions	-	(974)	974	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept | **Cross Reference Name: Direct Services**
Pkg: 050 - Fundshifts | **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							
Facilities Rental and Taxes	-	(4,380)	4,380	-	-	-	-
Fuels and Utilities	-	(986,773)	986,773	-	-	-	-
Facilities Maintenance	-	(369,075)	369,075	-	-	-	-
Food and Kitchen Supplies	-	(39,684)	39,684	-	-	-	-
Agency Program Related S and S	-	(250,246)	250,246	-	-	-	-
Other Services and Supplies	-	(422,415)	422,415	-	-	-	-
Expendable Prop 250 - 5000	-	(72,165)	72,165	-	-	-	-
IT Expendable Property	-	(161)	161	-	-	-	-
Total Services & Supplies	-	**($2,880,161)**	**$2,880,161**	-	-	-	-
Capital Outlay							
Industrial and Heavy Equipment	-	(255,562)	255,562	-	-	-	-
Agricultural Equip. and Mach.	-	(60,496)	60,496	-	-	-	-
Land Improvements	-	(218,468)	218,468	-	-	-	-
Building Structures	-	(112,983)	112,983	-	-	-	-
Other Capital Outlay	-	(54,175)	54,175	-	-	-	-
Total Capital Outlay	-	**($701,684)**	**$701,684**	-	-	-	-
Total Expenditures							
Total Expenditures	-	(21,047,423)	21,047,423	-	-	-	-
Total Expenditures	-	**($21,047,423)**	**$21,047,423**	-	-	-	-

__X__ Agency Request _____ Governor's Budget _____ Legislatively Adopted

2027-29 Biennium Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

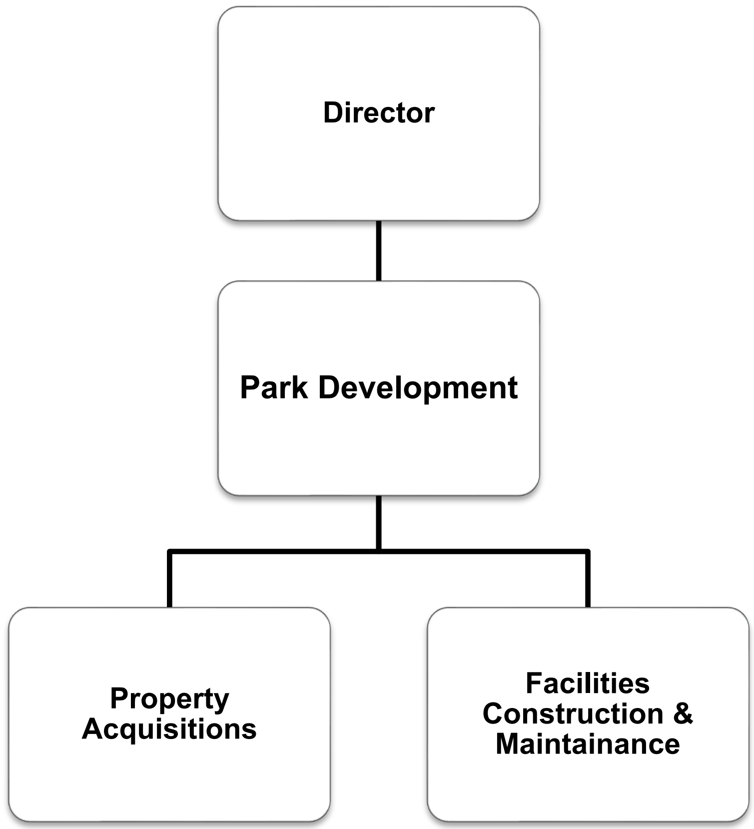
Parks & Recreation Dept | **Cross Reference Name: Direct Services**
Pkg: 050 - Fundshifts | **Cross Reference Number: 63400-400-10-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Program Unit: Park Development

Organization Chart

Oregon Parks and Recreation Department
Park Development Organizational Chart
Program Unit 300-10-00-00



Note: Organizational structure remains unchanged from the 2025-27 biennium

Executive Summary

The Park Development program protects Oregon's investment in state parks by addressing the capital needs of facilities and infrastructure across the park system. Through major maintenance, rehabilitation, construction, and strategic property acquisition, the program helps ensure that state parks remain safe, accessible, and capable of supporting public use over the long term.

The program defines success through:

- Addressing high-priority maintenance, repair, and infrastructure needs.
- Extending the useful life of existing facilities through timely rehabilitation, renovation, and replacement.
- Application of modern design, engineering, accessibility, and sustainability practices that improve efficiency and long-term performance.

A significant challenge is that available funding has not kept pace with the volume of maintenance, repair, and replacement needs across the system. As a result, OPRD must continually prioritize among competing needs, leaving many necessary projects unfunded or deferred. Delaying this work can increase future costs as facilities continue to deteriorate, construction costs rise, and repair needs become more extensive. Adequate and sustained capital investment is essential to managing this backlog and protecting the value of existing state assets. Park Development provides a framework for prioritizing investments where they are needed most, ensuring that near-term and emergent needs are met while upholding responsible long-term stewardship of Oregon's state park system.

Primary Program Contact

Matt Rippee, Deputy Director of Field and Community Services

Program Description

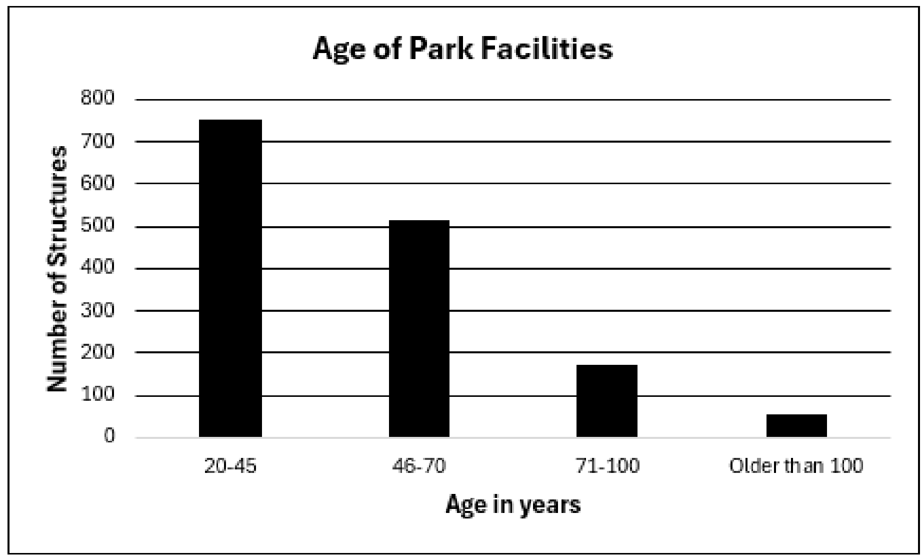
OPRD serves as both a steward of the state's natural, scenic, cultural, and recreational resources and a provider of high-quality recreational facilities and sites that complement Oregon's natural and historic settings. The Park Development program advances this mission through two primary areas: facility maintenance and construction, which address capital maintenance and improvement needs throughout the park system; and property acquisition, which includes strategic acquisition of park properties and real estate services related to property management and protection.

Facility maintenance/construction activities address major repairs, rehabilitation, renovation, replacement, and construction of park facilities and supporting infrastructure. Projects range from work on individual buildings and visitor amenities to improvements involving roads, parking areas, trails, bridges, docks, utility systems, and other infrastructure necessary to operate state parks. The program also addresses accessibility requirements and incorporates contemporary design, engineering, and construction standards as facilities are repaired or improved.

Vista House at Crown Point overlooks the Columbia River Gorge along Oregon's Historic Columbia River Highway.

The scale and age of OPRD's asset portfolio contribute significantly to the program's capital needs. OPRD manages approximately 2,284 structures within the state park system. Nearly one in ten structures is more than 70 years old, and more than 50 have exceeded 100 years of age. An estimated 46 structures would each cost more than $1 million to replace.

Available resources are insufficient to address all identified needs, and hundreds of projects remain unfunded or deferred each year. This creates an ongoing maintenance and capital backlog in which OPRD must prioritize projects based on factors such as health and safety, asset condition, operational necessity, visitor impacts, regulatory requirements, and the consequences of delaying work. Continued deferral can result in more extensive deterioration, higher project costs, service limitations, or eventual loss of assets.



Property acquisition is not a primary focus at this time; however, the program retains responsibilities for assessing and pursuing occasional high-priority opportunities. This department also includes real estate services, which manages the agency's property in cooperation with operations staff. This includes tasks such as property disposal, as well as coordinating leases both to other entities and leases from other entities as well as managing easements, and ensuring property uses are in accordance with deed restrictions. The group also coordinates the agency staff housing program, easements across OPRD property, the agency concessions program, working with other land managers on property transfers, and many other agreements. This program plays a key role in ensuring that state properties are protected from encroachment and protected for future generations' enjoyment.

Enabling Legislation/Program Authorization

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

*ORS 390.121 Powers of commission***.** In carrying out its responsibilities, the State Parks and Recreation Commission may:

(1) 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, department management facilities, such as shops, equipment sheds, office buildings, park ranger residences 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.

(2) Construct, improve, develop, manage, operate and maintain facilities and areas, including but not limited to roads, trails, campgrounds, picnic areas, boat ramps and nature study areas named in subsection (1) of this section.

(3) Sell, lease, exchange or otherwise dispose or permit use of real or personal property, including equipment and materials acquired by the department, if in the opinion of the department it is no longer needed, required or useful for department purposes, except that:

(a) Real property may be leased when such real property will not be needed for department purposes during the leasing period.

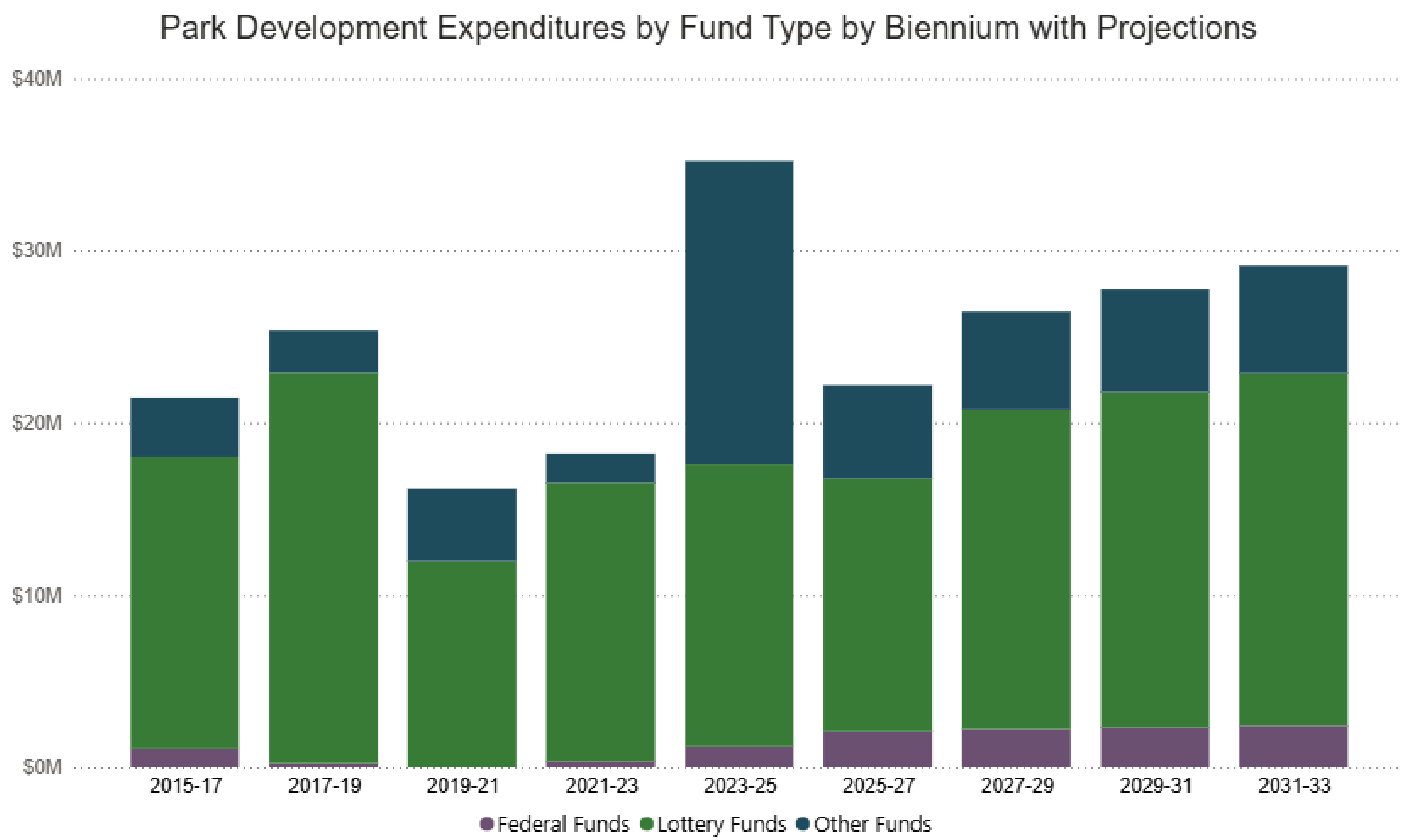
(b) Real property used for park purposes may be donated to the United States Department of Interior for the purpose of establishing a national monument when in the judgment of the department such disposition would best serve the interests of this state.

(c) Proceeds from the sale of all surplus or unsuitable lands held for park purposes shall be deposited in the Parks Donation Trust Fund for use for park land acquisition or development. Proceeds from the sale of other property shall be paid by the department to the State Treasurer for credit to the State Parks and Recreation Department Fund, and any interest from this fund shall be credited to this fund.

Funding Streams

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



Expenditures by fund type, positions and full-time equivalents

Park Development	General Funds	Lottery Funds	Other Funds	Federal Funds	Total Funds	Positions	FTE
Facilities Construction / Maintenance	$ -	$ 16,654,986	$ 5,676,386	$ 2,204,245	$ 24,535,617	-	-
Property Acquisitions	-	1,918,062	-	-	1,918,062	-	-
	$ -	$ 18,573,048	$ 5,676,386	$ 2,204,245	$ 26,453,679	-	-

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

The facility maintenance and construction portion of the Park Development program funds the repair, improvement, and long-term upkeep of park infrastructure. Major maintenance and enhancement projects are delivered through the design, permitting, and construction of upgrades, along with the management systems required to support them—such as statewide asset tracking, condition assessments, and bridge inspections. These core investments are supplemented by additional funding sources including agency transfers, grants, donations, special allocations, and matching funds from federal and state partners such as the Bureau of Reclamation.

Workload pressures in facility maintenance and construction continue to grow. Many park structures are decades old, were not built for current visitation levels, and now require significant repair or replacement. As the system ages, projects are becoming larger, more complex, and more expensive, increasing the program's caseload and driving a need for sustained capital investment.

Although property acquisition is not the current focus of Park Development, the program continues to manage occasional strategic opportunities. Acquisition workload fluctuates with market conditions, the availability of willing sellers, and the regulatory environment around new parks or expanding existing ones. Because new properties must be maintainable and resilient to changing climate conditions, the program evaluates potential acquisitions carefully to avoid taking on assets it cannot adequately support. When pursued, acquisitions rely heavily on leveraging external funds through grants, partnerships, trades, donations, easements, and collaboration with organizations equipped to carry out land purchases.

Whether maintaining existing facilities or evaluating limited strategic acquisitions, the program's end goal remains consistent: supporting outstanding visitor experiences and ensuring Oregon's park system remains sustainable and resilient over time.

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

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

Parks & Recreation Dept — **Agency Number: 63400**
2027-29 Biennium — **Cross Reference Number: 63400-300-10-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Other Revenues	2,146	-	-	-	-	-
Transfer In - Intrafund	16,413,715	-	-	-	-	-
Tsfr From Administrative Svcs	-	17,665,008	17,665,008	18,573,048	-	-
Total Lottery Funds	**$16,415,861**	**$17,665,008**	**$17,665,008**	**$18,573,048**	**-**	**-**
Other Funds						
Park User Fees	-	3,978,166	3,978,166	5,676,386	-	-
Donations	32,549	-	-	-	-	-
Grants (Non-Fed)	230,000	-	-	-	-	-
Other Revenues	585,063	-	-	-	-	-
Transfer In - Intrafund	15,578,981	-	-	-	-	-
Tsfr From Marine Bd, Or State	325,921	-	-	-	-	-
Tsfr From Transportation, Dept	821,741	1,433,069	1,433,069	-	-	-
Total Other Funds	**$17,574,255**	**$5,411,235**	**$5,411,235**	**$5,676,386**	**-**	**-**
Federal Funds						
Federal Funds	434,970	2,083,305	2,083,305	2,083,305	-	-
Tsfr From Fish/Wildlife, Dept of	762,061	-	-	-	-	-
Total Federal Funds	**$1,197,031**	**$2,083,305**	**$2,083,305**	**$2,083,305**	**-**	**-**

__X__ Agency Request　　_____ Governor's Budget　　_____ Legislatively Adopted
2027-29 Biennium　　Detail of LF, OF, and FF Revenues - BPR012

021 Phase-in

Package Description

Package 021 reverses a short session reduction in Lottery Funds for S&S in Facilities Construction & Maintenance at the S&S inflationary percentage.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 021 - Phase-in

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
Revenues							
Tsfr From Administrative Svcs	-	2,973,814	-	-	-	-	2,973,814
Total Revenues	-	**$2,973,814**	-	-	-	-	**$2,973,814**
Services & Supplies							
Agency Program Related S and S	-	2,973,814	-	-	-	-	2,973,814
Total Services & Supplies	-	**$2,973,814**	-	-	-	-	**$2,973,814**
Total Expenditures							
Total Expenditures	-	2,973,814	-	-	-	-	2,973,814
Total Expenditures	-	**$2,973,814**	-	-	-	-	**$2,973,814**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

031 Standard Inflation Adjustments

Package Description

This package includes standard inflation of 4.9 percent for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 9.3 percent inflation.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept | **Cross Reference Name: Park Development**
Pkg: 031 - Standard Inflation | **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
Revenues							
Park User Fees	-	-	265,151	-	-	-	265,151
Federal Funds	-	-	-	120,940	-	-	120,940
Tsfr From Administrative Svcs	-	908,040	-	-	-	-	908,040
Total Revenues	-	**$908,040**	**$265,151**	**$120,940**	-	-	**$1,294,131**
Services & Supplies							
Office Expenses	-	6,038	-	-	-	-	6,038
Telecommunications	-	6,032	-	-	-	-	6,032
Publicity and Publications	-	441	-	-	-	-	441
Professional Services	-	89,712	-	39,860	-	-	129,572
IT Professional Services	-	22	-	-	-	-	22
Employee Recruitment and Develop	-	294	-	-	-	-	294
Dues and Subscriptions	-	147	-	-	-	-	147
Facilities Rental and Taxes	-	1,671	-	-	-	-	1,671
Fuels and Utilities	-	1,366	-	-	-	-	1,366
Facilities Maintenance	-	32,706	-	-	-	-	32,706
Agency Program Related S and S	-	633,155	265,151	81,080	-	-	979,386
Other Services and Supplies	-	128,814	-	-	-	-	128,814
Expendable Prop 250 - 5000	-	4,409	-	-	-	-	4,409
IT Expendable Property	-	3,233	-	-	-	-	3,233
Total Services & Supplies	-	**$908,040**	**$265,151**	**$120,940**	-	-	**$1,294,131**

__X__ Agency Request _____ Governor's Budget _____ Legislatively Adopted
2027-29 Biennium Essential and Policy Package Fiscal Impact Summary - BPR013

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
Total Expenditures							
Total Expenditures	-	908,040	265,151	120,940	-	-	1,294,131
Total Expenditures	-	**$908,040**	**$265,151**	**$120,940**	-	-	**$1,294,131**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

__X__ Agency Request _____ Governor's Budget _____ Legislatively Adopted

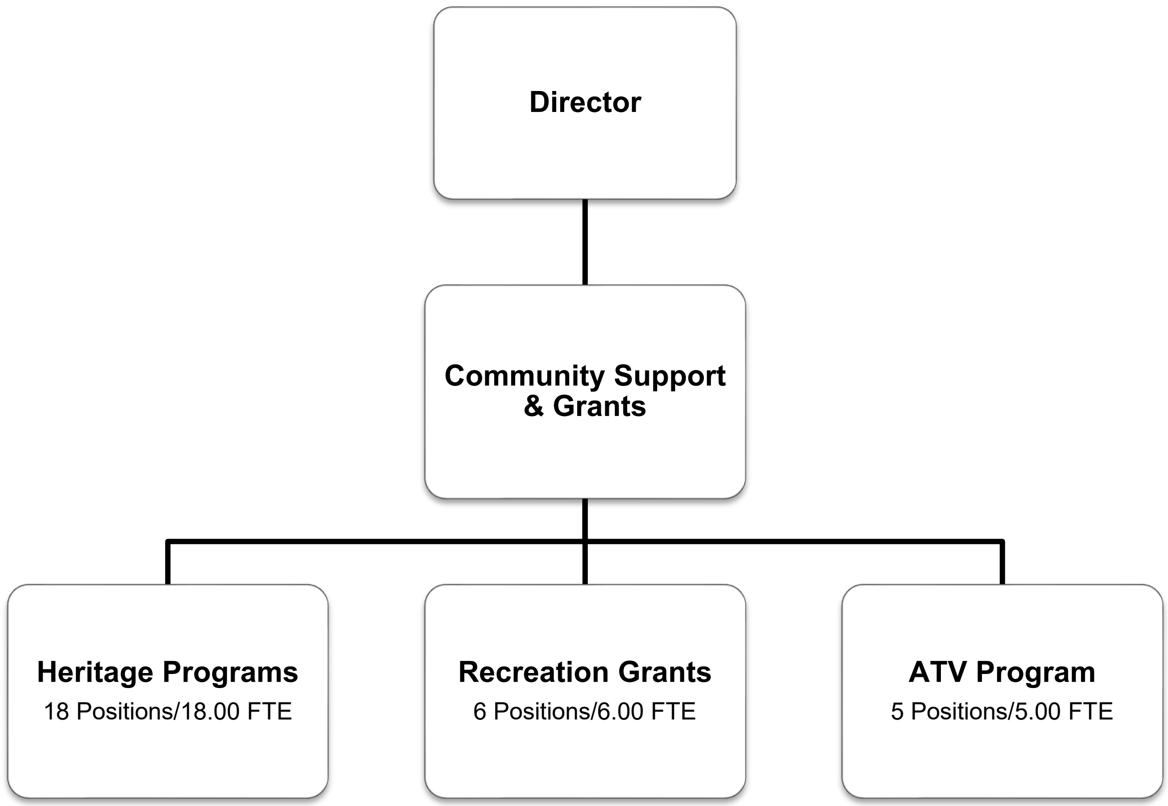
2027-29 Biennium

Essential and Policy Package Fiscal Impact Summary - BPR013

Program Unit: Community Support and Grants

Organizational Chart

Oregon Parks and Recreation Department
Community Support and Grants Organizational Chart
Program Unit 500-10-00-00



Note: Organizational structure remains unchanged from the 2025-27 biennium

Executive Summary

The Community Support and Grants Program strengthens outdoor recreation, heritage preservation, and ATV safety across Oregon by providing funding, technical expertise, and regulatory guidance to local governments, organizations, and property owners. Through a suite of state, federal, and Other Fund programs, the program invests in local parks and trails, protects historic and archaeological resources, and supports safe and responsible ATV recreation on public lands.

Funding comes from constitutionally dedicated Lottery Funds, Federal Funds, and Other Funds such as recreational vehicle licensing fees, gas tax refunds, and private donations. One of the program's largest components, the Local Government Grant Program, provides competitive grants that help communities develop and improve parks, trails, and recreation facilities. Heritage grants preserve historic places and cultural resources, while the ATV program advances statewide recreation safety through certification, training, law-enforcement support, and development of riding areas outside the state park system.

Together, these services expand recreation access, promote resource stewardship, and support local economies by helping communities build and preserve amenities that enhance quality of life statewide.

Primary Program Contact

Matt Rippee, Deputy Director of Field and Community Services

Program Description

The Community Support and Grants program consists of five main service areas that help Oregonians protect resources, enhance recreation opportunities, and comply with historic and archaeological laws.

Historic storefronts, leafy sidewalks, and small-town charm come together along this lively downtown main street.

Recreation-focused grants include the Land and Water Conservation Fund, which provides federal pass-through dollars for acquiring and developing outdoor recreation facilities; the Recreation Trails Program, which supports the acquisition, development, and maintenance of both motorized and non-motorized trails; the Natural Heritage Program Grants, which aid the protection and management of designated natural heritage resources; the Local Government Grants Program, one of the department's largest offerings, which funds acquisition, development, and rehabilitation of community parks; and the RV County Opportunity Grants, which help counties improve campgrounds and other RV-related recreation facilities.

Heritage grants support the stewardship and enhancement of Oregon's cultural resources. Programs include support for historic building rehabilitation, museum operations, cemetery stabilization, archaeological site documentation, and local preservation activities. The Main Street Grant Program provided funding for acquisition, rehabilitation, and construction projects in eligible downtown districts to support community revitalization through historic preservation. No new bonds were issued in the 2025-27 biennium.

The ATV Program manages statewide ATV safety certification, ATV permits, rider education, and law-enforcement support, and funds improvements to public riding areas on federal, state, county, and local lands. These activities promote safe recreation while supporting management of high-use trail and riding networks outside of the state park system.

The Heritage Program helps public and private property owners navigate state and federal cultural resource laws and provides technical assistance in preserving historic structures and archaeological sites. The program administers Oregon's participation in the National Register of Historic Places, maintains records of historic and archaeological resources, issues required permits, and supports statewide heritage initiatives and boards.

Grant administration is a core function of the Community Support and Grants program, ensuring that recreation and heritage funding is delivered efficiently, transparently, and in alignment with state and federal requirements. Staff manage the full grant lifecycle for multiple competitive and pass-through programs, including program outreach, applicant assistance, project scoping, eligibility review, grant agreement development, fiscal oversight, inspections, and reimbursement processing. This work supports local governments, nonprofits, and partner organizations in delivering park improvements, trail development, historic preservation projects, museum operations, cemetery stabilization efforts, and other community services. Additionally, the grants administration manages distribution of RV County Park Assistance Program, which uses a statutory formula that allocates funds based on 50 percent of each county's share of statewide campsites, 20 percent of its share of statewide RV registrations, and 30 percent of its share of statewide population.

Effective administration is essential to maximizing the impact of limited funding, maintaining compliance with federal and state cultural resource laws, and supporting the wide range of communities that rely on these grants to meet recreation and heritage needs.

Together, these services expand recreation access, promote resource stewardship, and support local economies by helping communities build and preserve amenities that enhance quality of life statewide.

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 358.683 (Oregon Property Management Program)
ORS 358.905 (General Archaeology)
ORS 390.235 (Issuance of Archeological Permits)

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. … establishes accounts and requirements for county opportunity grant funding and local government grant funding.

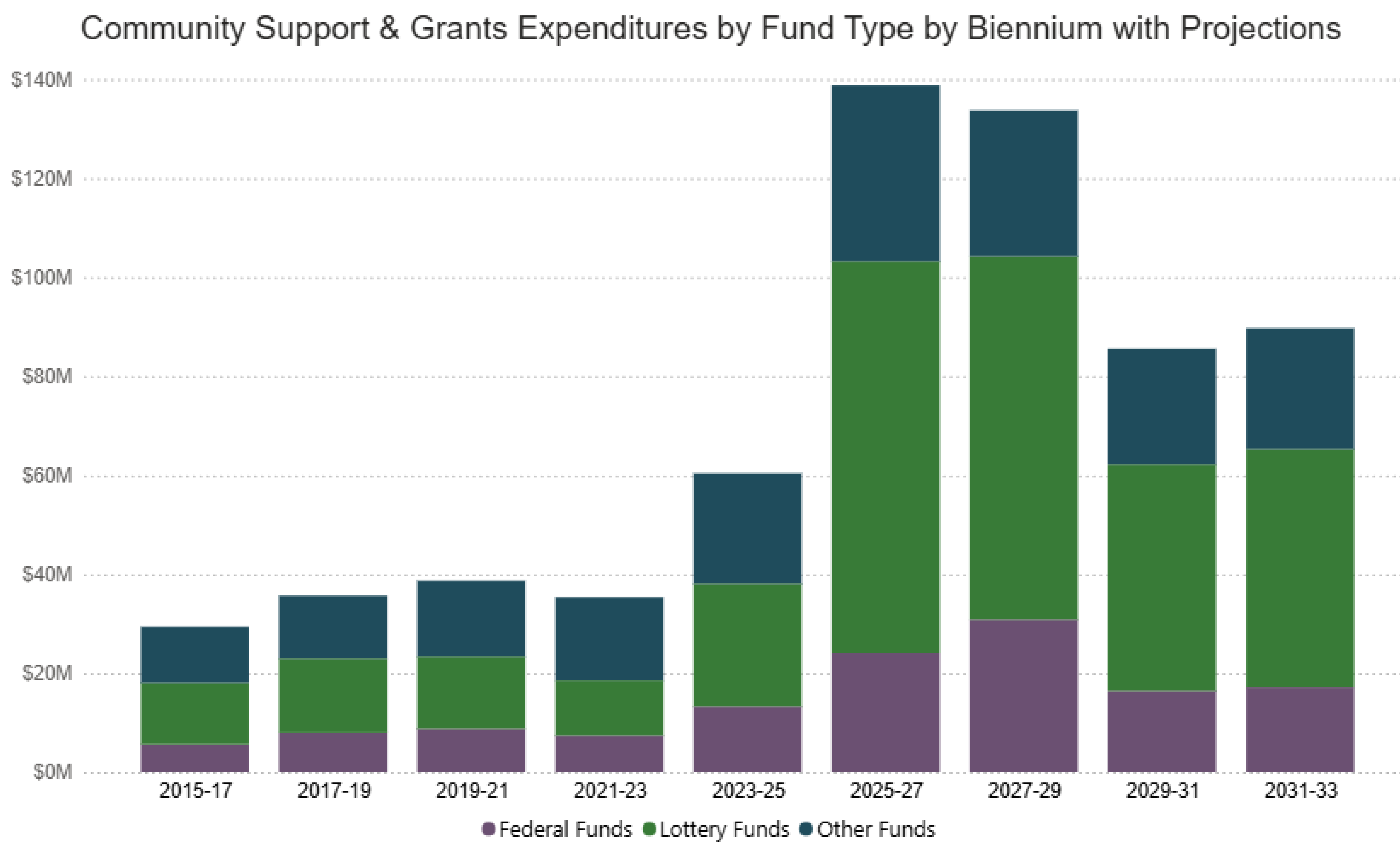
ORS 366.512 from the registration of travel trailers, campers and motor homes and under ORS 803.601 from recreational vehicle trip permits must be deposited in a separate subaccount within the fund to be distributed for the acquisition, development, maintenance, care and use of county park and recreation 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 Main Street, and the Oregon Cultural Trust).

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


Community Support & Grants Expenditures by Fund Type by Biennium with Projections
$140M
$120M
$100M
$80M
$60M
$40M
$20M
$0M
2015-17
2017-19
2019-21
2021-23
2023-25
2025-27
2027-29
2029-31
2031-33
Federal Funds
Lottery Funds
Other Funds

Expenditures by fund type, positions and full-time equivalents

Community Support and Grants	General Funds	Lottery Funds	Other Funds	Federal Funds	Total Funds	Positions	FTE
ATV Program	$ -	$ -	$ 19,798,897	$ -	$ 19,798,897	5	5.00
Grant Administration	-	1,284,430	1,023,937	-	2,308,367	6	6.00
Heritage Programs	-	6,369,269	617,163	2,832,553	9,818,985	18	18.00
Land & Water Conservation Fund	-	-	-	22,135,222	22,135,222	-	-
Local Government Grant Program	-	65,688,915	-	-	65,688,915	-	-
Main Street Grant Program (Bonds)	-	-	4,000,000	-	4,000,000	-	-
Natural Heritage Grant Program	-	-	-	568,551	568,551	-	-
Recreation Trails Program	-	-	-	5,345,200	5,345,200	-	-
RV County Opportunity Grants	-	-	4,098,781	-	4,098,781	-	-
	$ -	$ 73,342,614	$ 29,538,778	$ 30,881,526	$ 133,762,918	29	29.00

Important background for decision makers.

The grant and outreach programs within Community Support and Grants remain highly popular and consistently effective. They provide essential funding to local governments and organizations that often lack the resources to maintain or expand recreation facilities or preserve historic and archaeological assets. Staff expertise in recreation, heritage, and grant management is a critical support for these communities, many of whom do not have specialized personnel to navigate complex requirements on their own.

Although these grant programs operate on dedicated Federal, Lottery, and Other Funds revenue sources, certain costs may not be fully covered due to requirements such as match obligations or restrictions on recovering administrative expenses. While federal funding can fluctuate and Lottery-funded grant programs can be sensitive to broader economic trends, all programs are actively managed to maintain stability and continue delivering reliable, high-value support to Oregon communities.

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

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

Parks & Recreation Dept — **Agency Number: 63400**

2027-29 Biennium — **Cross Reference Number: 63400-500-10-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	5,689,230	-	-	-	-	-
Tsfr From Administrative Svcs	50,100,218	42,320,844	42,320,844	43,758,603	-	-
Total Lottery Funds	**$55,789,448**	**$42,320,844**	**$42,320,844**	**$43,758,603**	-	-
Other Funds						
Non-business Lic. and Fees	1,576,718	1,877,046	1,877,046	1,610,057	-	-
Park User Fees	-	795,079	795,079	1,011,095	-	-
Charges for Services	49,806	-	-	60,030	-	-
Lottery Bonds	10,410,000	-	-	-	-	-
Interest Income	2,532,487	1,887,999	1,887,999	1,948,982	-	-
Sales Income	(5,411)	-	-	-	-	-
Donations	70,762	-	-	-	-	-
Grants (Non-Fed)	193,428	-	-	-	-	-
Other Revenues	154,370	150,000	150,000	-	-	-
Transfer In - Intrafund	375,140	-	-	-	-	-
Tsfr From OR Business Development	-	330,000	330,000	330,000	-	-
Tsfr From Transportation, Dept	52,299,582	33,920,732	36,197,712	35,682,014	-	-
Transfer Out - Intrafund	(20,622,226)	-	-	-	-	-
Transfer to Counties	(15,105,972)	(16,610,602)	(16,610,602)	(14,753,478)	-	-
Tsfr To Administrative Svcs	(1,213,489)	-	-	-	-	-
Tsfr To Police, Dept of State	(864,671)	(1,011,297)	(1,011,297)	(1,033,178)	-	-
Tsfr To Forestry, Dept of	(1,997,001)	(2,355,103)	(2,355,103)	(2,366,893)	-	-
Tsfr To Transportation, Dept	(488,844)	(900,127)	(900,127)	(642,396)	-	-
Total Other Funds	**$27,364,679**	**$18,083,727**	**$20,360,707**	**$21,846,233**	-	-

__X__ Agency Request — _____ Governor's Budget — _____ Legislatively Adopted

2027-29 Biennium — Detail of LF, OF, and FF Revenues - BPR012

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

Parks & Recreation Dept — **Agency Number: 63400**
2027-29 Biennium — **Cross Reference Number: 63400-500-10-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Federal Funds						
Federal Funds	13,304,490	24,064,435	24,111,145	30,121,687	-	-
Total Federal Funds	**$13,304,490**	**$24,064,435**	**$24,111,145**	**$30,121,687**	**-**	**-**

__X__ Agency Request _____ Governor's Budget _____ Legislatively Adopted
2027-29 Biennium Detail of LF, OF, and FF Revenues - BPR012

010 Non-ORPICS Personal Services and Vacancy Factor

Package Description

This package includes standard inflation of 4.9 percent on non-PICS generated accounts unless otherwise described below:

- Vacancy Savings – an amount calculated based on the previous biennium’s turnover rate plus the return of the hiring slow down limitation reduction. (calculated at 5 percent of subject salary only)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept — **Cross Reference Name: Community Support and Grants**
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services — **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							
Park User Fees	-	-	3,195	-	-	-	3,195
Charges for Services	-	-	93	-	-	-	93
Federal Funds	-	-	-	63	-	-	63
Tsfr From Administrative Svcs	-	26,971	-	-	-	-	26,971
Tsfr From Transportation, Dept	-	-	6,148	-	-	-	6,148
Total Revenues	-	**$26,971**	**$9,436**	**$63**	-	-	**$36,470**
Personal Services							
Temporary Appointments	-	1,226	19	-	-	-	1,245
Overtime Payments	-	228	287	47	-	-	562
Public Employees' Retire Cont	-	56	71	12	-	-	139
Social Security Taxes	-	111	23	4	-	-	138
Paid Family Medical Leave Insurance	-	1	1	-	-	-	2
Mass Transit Tax	-	25,349	9,035	-	-	-	34,384
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	**$26,971**	**$9,436**	**$63**	-	-	**$36,470**
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

__X__ Agency Request — _____ Governor's Budget — _____ Legislatively Adopted
2027-29 Biennium — Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept | **Cross Reference Name: Community Support and Grants**
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **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
Total Expenditures							
Total Expenditures	-	26,971	9,436	63	-	-	36,470
Total Expenditures	**-**	**$26,971**	**$9,436**	**$63**	**-**	**-**	**$36,470**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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 (Local Government Grant Program, RV County Opportunity Grant Program, ATV Grant Program, Land and Water Conservation Fund, and Recreation Trails Grant Program). In addition, this package phases out limitation associated with bond proceeds for the Main Street Grant Program.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept — **Cross Reference Name: Community Support and Grants**
Pkg: 022 - Phase-out Pgm & One-time Costs — **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	-	-	-	(9,338,477)	-	-	(9,338,477)
Tsfr From Administrative Svcs	-	(37,533,527)	-	-	-	-	(37,533,527)
Tsfr From Transportation, Dept	-	-	(3,018,948)	-	-	-	(3,018,948)
Total Revenues	-	**($37,533,527)**	**($3,018,948)**	**($9,338,477)**	-	-	**($49,890,952)**
Special Payments							
Dist to Cities	-	(14,499,201)	-	(4,594,523)	-	-	(19,093,724)
Dist to Counties	-	(14,683,116)	(1,956,722)	(4,743,954)	-	-	(21,383,792)
Dist to Other Gov Unit	-	(8,351,210)	(12,562,589)	-	-	-	(20,913,799)
Dist to Non-Gov Units	-	-	(74,637)	-	-	-	(74,637)
Total Special Payments	-	**($37,533,527)**	**($14,593,948)**	**($9,338,477)**	-	-	**($61,465,952)**
Total Expenditures							
Total Expenditures	-	(37,533,527)	(14,593,948)	(9,338,477)	-	-	(61,465,952)
Total Expenditures	-	**($37,533,527)**	**($14,593,948)**	**($9,338,477)**	-	-	**($61,465,952)**
Ending Balance							
Ending Balance	-	-	11,575,000	-	-	-	11,575,000
Total Ending Balance	-	-	**$11,575,000**	-	-	-	**$11,575,000**

__X__ Agency Request — _____ Governor's Budget — _____ Legislatively Adopted
2027-29 Biennium — Essential and Policy Package Fiscal Impact Summary - BPR013

031 Standard Inflation Adjustments

Package Description

This package includes standard inflation of 4.9 percent for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 9.3 percent inflation.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept | **Cross Reference Name: Community Support and Grants**
Pkg: 031 - Standard Inflation | **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							
Park User Fees	-	-	6,891	-	-	-	6,891
Charges for Services	-	-	32,839	-	-	-	32,839
Federal Funds	-	-	-	672,597	-	-	672,597
Tsfr From Administrative Svcs	-	1,754,659	-	-	-	-	1,754,659
Tsfr From Transportation, Dept	-	-	909,617	-	-	-	909,617
Total Revenues	-	**$1,754,659**	**$949,347**	**$672,597**	-	-	**$3,376,603**
Services & Supplies							
Instate Travel	-	380	5,105	3,072	-	-	8,557
Out of State Travel	-	60	-	1,036	-	-	1,096
Employee Training	-	201	2,971	1,352	-	-	4,524
Office Expenses	-	232	5,238	3,741	-	-	9,211
Telecommunications	-	280	393	194	-	-	867
Data Processing	-	-	2	1,285	-	-	1,287
Publicity and Publications	-	209	3,280	390	-	-	3,879
Professional Services	-	159	29,868	36,878	-	-	66,905
IT Professional Services	-	-	23,795	-	-	-	23,795
Employee Recruitment and Develop	-	-	-	481	-	-	481
Dues and Subscriptions	-	-	-	59	-	-	59
Facilities Rental and Taxes	-	746	154	846	-	-	1,746
Fuels and Utilities	-	53	1,482	107	-	-	1,642
Facilities Maintenance	-	-	-	1,335	-	-	1,335
Agency Program Related S and S	-	899	33,513	64,665	-	-	99,077
Other Services and Supplies	-	1,376	7,391	332	-	-	9,099

__X__ Agency Request _____ Governor's Budget _____ Legislatively Adopted
2027-29 Biennium Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept | **Cross Reference Name: Community Support and Grants**
Pkg: 031 - Standard Inflation | **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							
Expendable Prop 250 - 5000	-	1,003	307	1,508	-	-	2,818
Total Services & Supplies	-	**$5,598**	**$113,499**	**$117,281**	-	-	**$236,378**
Special Payments							
Dist to Cities	-	686,813	6,196	263,796	-	-	956,805
Dist to Counties	-	692,143	128,575	258,485	-	-	1,079,203
Dist to Other Gov Unit	-	340,628	646,838	29,918	-	-	1,017,384
Dist to Non-Gov Units	-	29,477	54,239	402	-	-	84,118
Dist to Individuals	-	-	-	2,715	-	-	2,715
Total Special Payments	-	**$1,749,061**	**$835,848**	**$555,316**	-	-	**$3,140,225**
Total Expenditures							
Total Expenditures	-	1,754,659	949,347	672,597	-	-	3,376,603
Total Expenditures	-	**$1,754,659**	**$949,347**	**$672,597**	-	-	**$3,376,603**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

050 Fundshifts

Package Description

As outlined in earlier sections, OPRD’s funding structure is shifting toward greater reliance on Other Funds. To address this change, a Package 050 adjustment was approved by the CFO Analyst. There is no fiscal impact to net revenue or expenses; merely a movement of expenses from Lottery Funds to Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 050 - Fundshifts

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							
Park User Fees	-	-	96,072	-	-	-	96,072
Tsfr From Administrative Svcs	-	(96,072)	-	-	-	-	(96,072)
Total Revenues	-	**($96,072)**	**$96,072**	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	(55,280)	55,280	-	-	-	-
Empl. Rel. Bd. Assessments	-	(22)	22	-	-	-	-
Public Employees' Retire Cont	-	(13,665)	13,665	-	-	-	-
Social Security Taxes	-	(4,228)	4,228	-	-	-	-
Paid Family Medical Leave Insurance	-	(221)	221	-	-	-	-
Worker's Comp. Assess. (WCD)	-	(10)	10	-	-	-	-
Flexible Benefits	-	(12,170)	12,170	-	-	-	-
Total Personal Services	-	**($85,596)**	**$85,596**	-	-	-	-
Services & Supplies							
Instate Travel	-	(444)	444	-	-	-	-
Employee Training	-	(828)	828	-	-	-	-
Office Expenses	-	(263)	263	-	-	-	-
Telecommunications	-	(332)	332	-	-	-	-
Facilities Rental and Taxes	-	(885)	885	-	-	-	-
Other Services and Supplies	-	(6,624)	6,624	-	-	-	-
Expendable Prop 250 - 5000	-	(1,100)	1,100	-	-	-	-
Total Services & Supplies	-	**($10,476)**	**$10,476**	-	-	-	-

__X__ Agency Request _____ Governor's Budget _____ Legislatively Adopted

2027-29 Biennium

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept | **Cross Reference Name: Community Support and Grants**
Pkg: 050 - Fundshifts | **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
Total Expenditures							
Total Expenditures	-	(96,072)	96,072	-	-	-	-
Total Expenditures	-	**($96,072)**	**$96,072**	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

101 Honor Grant Award Obligations

Package Description

The purpose of this package is to request additional limitation for the Local Government Grant Program, the Oregon Main Street Grant Program, the RV County Opportunity Grant Program, the ATV Grant Program, the Land and Water Conservation Fund and the Recreation Trails Grant 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.

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:

Lottery Funds	
Local Government Grant Program	$ 29,622,000
Total Lottery Funds	**$ 29,622,000**
Other Funds	
Main Street Grant Program (Bonds)	$ 4,000,000
RV County Opportunity Grants	2,292,000
ATV Program	1,085,000
Total Other Funds	**$ 7,377,000**

Federal Funds	
Land & Water Conservation Fund	$ 12,540,000
Recreation Trails Program	2,710,000
Total Federal Funds	**$ 15,250,000**
Total Funds	**$ 52,249,000**

Racial Equity Impact Statement

Policy Option Package 101

Program Overview

1. POP 101 provides the expenditure limitation necessary for OPRD to pay grant awards that were approved in a prior biennium but were not fully disbursed due to project timing. This request allows OPRD to use revenue received in the 2025–27 biennium to honor those existing commitments and ensure continuity of grant support for Oregon communities.

2. This POP is proposed to give OPRD the limitation authority required to fulfill outstanding grant commitments that directly support Oregon communities. Grant projects frequently span multiple biennia, and without renewed limitation, OPRD cannot legally expend funds on awards already approved. POP 101 ensures OPRD can meet prior obligations and maintain stability in its community grant programs.

Consultation

3. The REIS is being completed by the POP managers in consultation with the DEIB practitioner (BEE Coordinator).

4. Equity outcomes related to this POP are tracked within each grant program, based on the specific equity-related requirements outlined in their award guidelines. Grant coordinators are responsible for monitoring these outcomes. The methods used vary by program but commonly include geographical mapping to show the distribution of grant awards, Key Performance Measures (KPMs) that track the percentage of counties and Blue Book communities served annually, and indicators of community economic need.

   At this time, no additional equity outcomes beyond those included in existing grant guidelines have been established, and no further equity tracking is planned for this POP.

5. OPRD's Belonging, Equity and Engagement Coordinator is the DEIB Practitioner. The POP managers completed the REIS and collaborated with the BEE Coordinator, prior to the review by the budget and executive team.

6. This POP is solely to ensure the agency meets its obligation to grantees with active grant agreements. POP 101 is a reoccurring POP request to fulfill OPRD's grant awards that span several biennia. While the grants awarded have an impact on the community, this POP gives OPRD the ability to expend funds already awarded. As such, community input on this POP was not requested.

Community Engagement and Data

7. Grant program staff do not collect racial or ethnic demographic data for grant recipients or for the communities affected by grant awards. As a result, identifying specific racial groups or communities that may be directly or indirectly impacted by this POP relies solely on anecdotal observations rather than formal data.

   While the OPRD's grant programs do not identify racial groups directly, the program serves communities across Oregon that include White, Latino/a, Black/African American, Asian, Indigenous, rural and economically disadvantaged communities. These communities may be impacted through improvements in downtown infrastructure, historic preservation, increased access to community centered public spaces, and increased access to parks, trails, and other outdoor recreation spaces.

   Staff identify potentially impacted communities by reviewing information provided in the grant applications and award records. This includes examining geographic distribution of awards, the types of organizations applying, and whether projects serve rural or urban communities. These factors help staff assess how funding is distributed across the state and ensure that grants support a diverse range of communities. While this review does not include racial demographic data, it allows staff to identify areas where certain populations may be more likely to be impacted based on location and community characteristics.
   The primary data used to identify those communities that are impacted, comes from information provided directly in grant applications, which includes details about project location, applicant type, and community characteristics. Staff also supplement this information through targeted outreach and engagement, particularly with communities or organizations identified as underserved.

   Additionally, staff provide extensive technical assistance to applicants through webinars, conference sessions, tabling opportunities, application assistance, and one-on-one support to better understand community needs and barriers. Feedback gathered from applicants, including unsuccessful applicants, further informs the understanding of which communities are impacted and where additional support or outreach may be needed.
   This demographic data is not part of the grant application process, therefore disaggregated analysis is not available at this time.

   This POP distributes $52.2 million to Oregon communities, providing critical funding for outdoor recreation, historic preservation, conservation, and more. These funds not only support access to outdoor recreation and cultural or historic preservation, but also support local businesses, contractors, and community organizations, injecting economic activity directly into the communities where projects are underway.

   While grant program staff attempt to provide support and better understand community needs and barriers, the communities that may experience disproportionate impacts are those with fewer resources to complete the grant application process, limited ability to provide matching funds or those with less experience navigating state grant processes.

8. Community engagement is not a part of the approach for POP 101. This POP will allow OPRD to meet its obligations to grantees with active grant agreements, making community engagement at this point, inappropriate. Organizations that apply for these grants are responsible for community engagement prior to application. Additionally, grant applications are reviewed by grant committees, which infusing multiple perspectives into the grant awarding process.

Impacts and Accountability

9. OPRD does not collect racial or ethnic demographic data for its grant programs, so we are unable to identify the specific racial or ethnic communities that would be most impacted. Based on the information available, all Oregon communities with active grants, including those that support rural and economically disadvantaged communities, would be affected by this POP.

   Without approval, these communities could face stalled or incomplete projects, lost economic opportunities, and diminished trust in state grantmaking systems.

10. Because racial equity outcomes have not been established for this POP, there is no plan or system in place to progress on equity outcomes other than those required within the grant guidelines. As a result, no racial equity-related reporting will occur at this time.

    There currently is no plan to inform leadership of equity impacts outside of reporting on the REIS and annual grant reports.

    Communities will be informed of grant awards through OPRD’s website and public notification processes. There is currently no process to share specific equity outcomes with the community, beyond what is included in the grant reports.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept | **Cross Reference Name: Community Support and Grants**
Pkg: 101 - Grant Carryover | **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							
Lottery Bonds	-	-	-	-	-	-	-
Federal Funds	-	-	-	15,250,000	-	-	15,250,000
Tsfr From Administrative Svcs	-	29,622,000	-	-	-	-	29,622,000
Tsfr From Transportation, Dept	-	-	3,377,000	-	-	-	3,377,000
Total Revenues	-	**$29,622,000**	**$3,377,000**	**$15,250,000**	-	-	**$48,249,000**
Special Payments							
Dist to Cities	-	29,622,000	-	12,540,000	-	-	42,162,000
Dist to Counties	-	-	2,292,000	-	-	-	2,292,000
Dist to Other Gov Unit	-	-	5,085,000	-	-	-	5,085,000
Dist to Non-Gov Units	-	-	-	2,710,000	-	-	2,710,000
Total Special Payments	-	**$29,622,000**	**$7,377,000**	**$15,250,000**	-	-	**$52,249,000**
Total Expenditures							
Total Expenditures	-	29,622,000	7,377,000	15,250,000	-	-	52,249,000
Total Expenditures	-	**$29,622,000**	**$7,377,000**	**$15,250,000**	-	-	**$52,249,000**
Ending Balance							
Ending Balance	-	-	(4,000,000)	-	-	-	(4,000,000)
Total Ending Balance	-	-	**($4,000,000)**	-	-	-	**($4,000,000)**

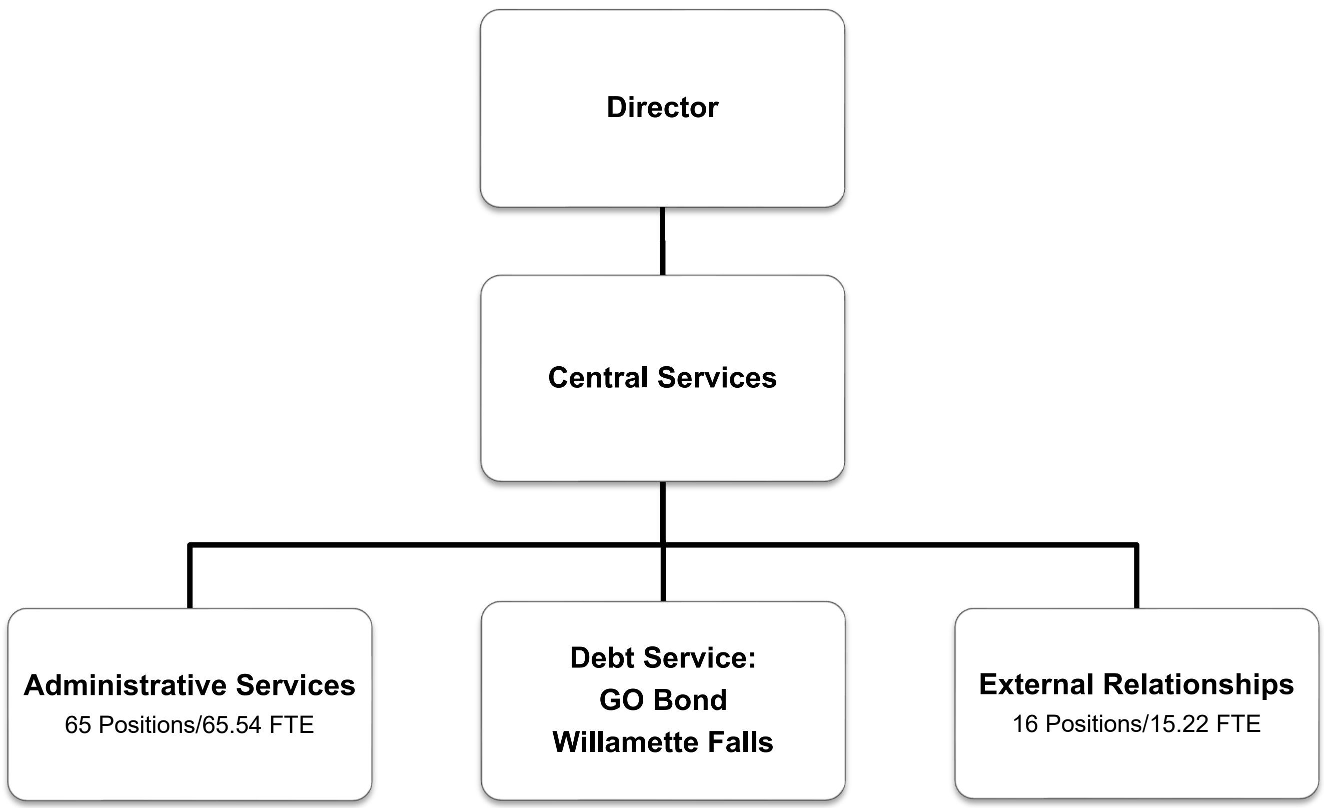
__X__ Agency Request _____ Governor's Budget _____ Legislatively Adopted

2027-29 Biennium

Essential and Policy Package Fiscal Impact Summary - BPR013

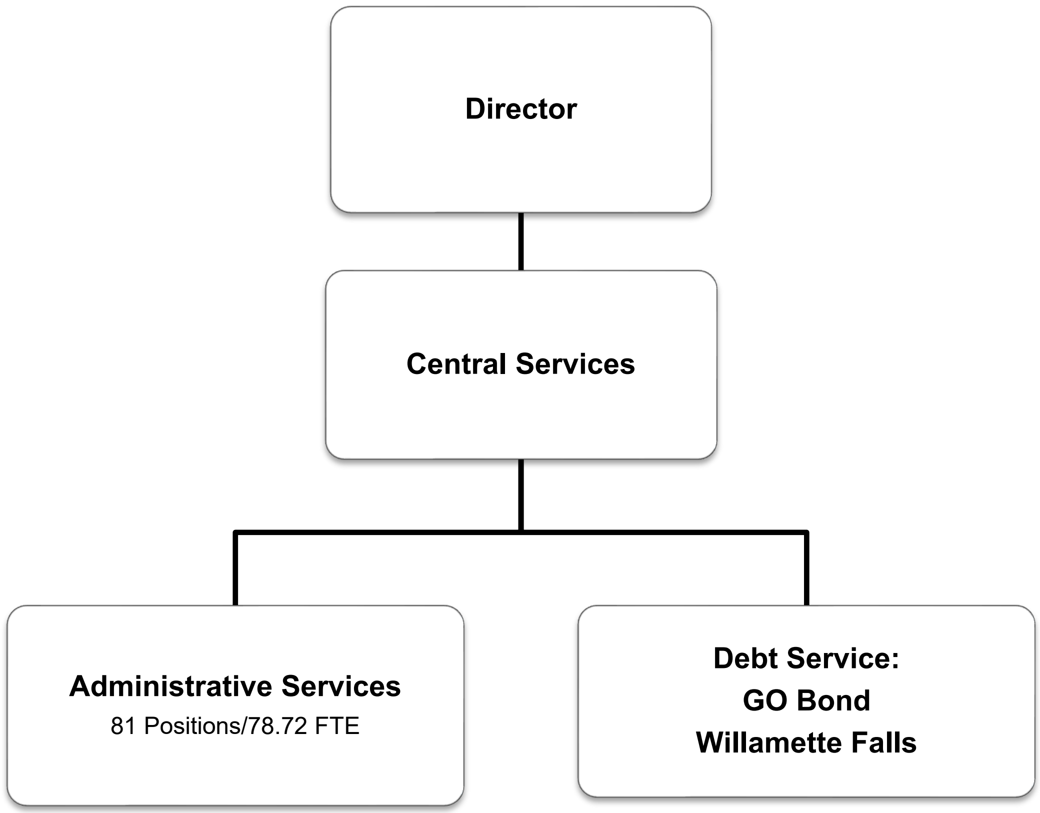
Program Unit: Central Services
Organizational Chart 2025-27

Oregon Parks and Recreation Department
Central Services
Program Unit 200-10-00-00



Organizational Chart 2027-29

Oregon Parks and Recreation Department
Central Services
Program Unit 200-10-00-00



Executive Summary

The Central Services Program delivers the core administrative infrastructure—budgeting, accounting, contracting, human resources, and information technology—that enables every agency program to operate efficiently, accurately, and in full compliance with state and federal requirements. These essential services ensure that front-line programs can focus on serving Oregonians without interruption. This program is funded primarily by revenue generated from park visitors supplemented by constitutionally dedicated Lottery Funds. In addition, General Fund resources support repayment of legislatively approved bonds that finance major repairs and improvements across the state park system. Together, these funding streams provide the administrative foundation that keeps the agency's mission moving forward.

Primary Program Contact

Stefanie Coons, Deputy Director of Central Services

Program Description

While many elements of OPRD's operations are intentionally decentralized to allow each service area to respond to the unique needs of its customers, all units depend on a foundational set of professional support functions. The Central Services Program comprises the key behind-the-scenes support functions that enable effective agency operations:

- Budgeting
- Accounting
- Contracting
- Call Center
- Human Resources
- Information Technology
- Communications and Marketing
- Policy Development

The Central Services Program's direct customers are OPRD employees, members of the public, partner organizations or vendors, 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.

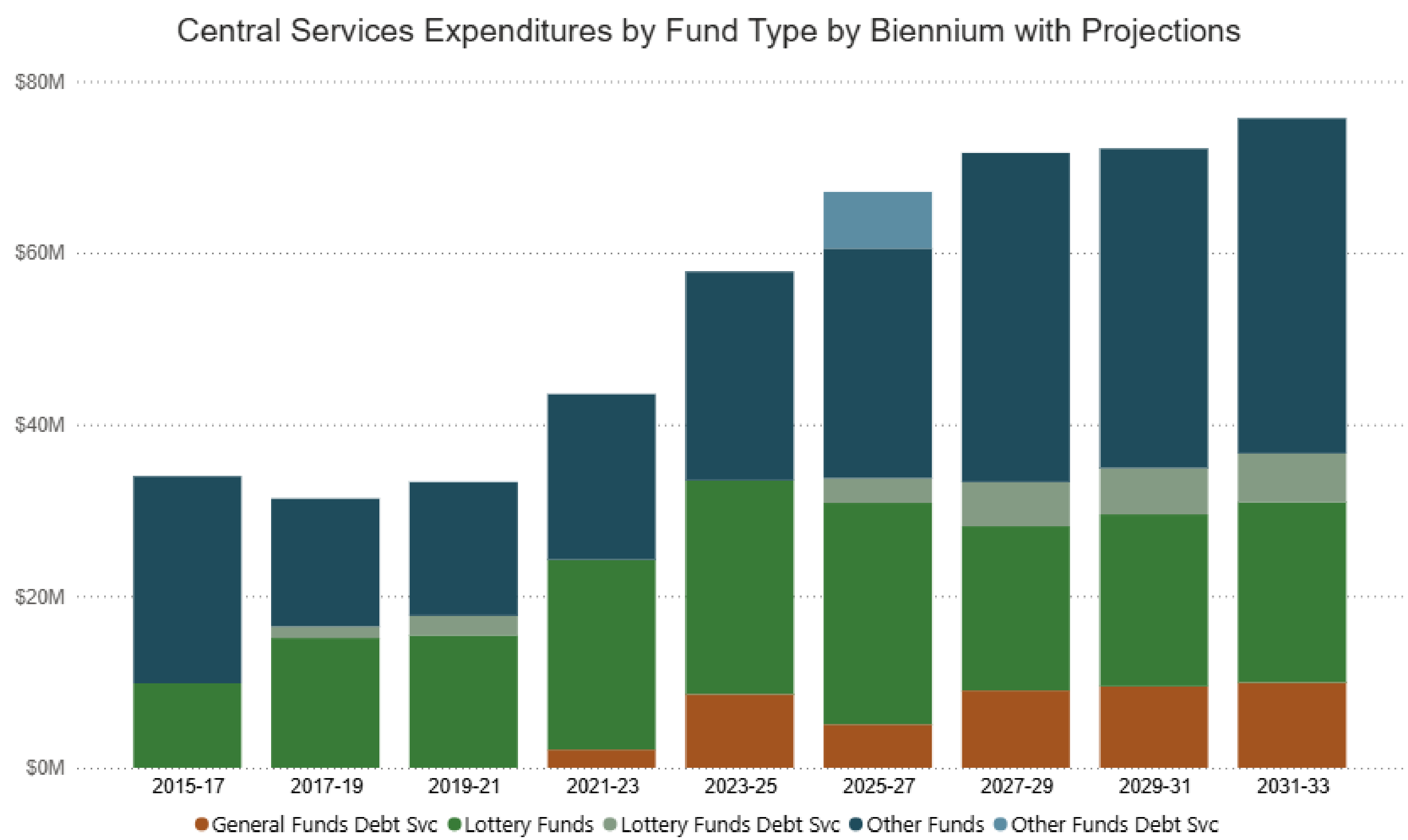
Administrative practices required by state and federal law generally fall into this program, including record management, human resources compliance, performance measurements, and purchasing practices, including the SPOTS program.

Funding Streams

Funding for Central Services business activities is derived from a combination of sources, consisting of 67 percent Other Funds, and 33 percent Lottery Funds, respectively. Debt service funding is administered through Central Services, though these funding streams do not support business activities.

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;
- 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.


Central Services Expenditures by Fund Type by Biennium with Projections
$80M
$60M
$40M
$20M
$0M
2015-17
2017-19
2019-21
2021-23
2023-25
2025-27
2027-29
2029-31
2031-33
General Funds Debt Svc
Lottery Funds
Lottery Funds Debt Svc
Other Funds
Other Funds Debt Svc

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.

Significant Proposed Program Changes for 2027-29

POP 102 funds the implementation of (1) OPRD's Recreation Hub, (2) Heritage Program Hub, and (3) the Asset Modernization initiative—three modernization efforts designed to replace outdated systems with scalable, customer-focused technology.

While expenses have been shifted between Lottery Funds and Other Funds, this does not affect overall budgets in 2027-29 for Central Services.

Expenditures by fund type, positions and full-time equivalents

Central Services	General Funds	Lottery Funds	Other Funds	Federal Funds	Total Funds	Positions	FTE
Administrative Services	$ -	$ 19,110,286	$ 38,370,470	$ -	$ 57,480,756	81	78.72
Debt Service Gen. Obligation Bonds	9,032,320	-	-	-	9,032,320	-	-
Debt Service Willamette Falls	-	5,153,880	-	-	5,153,880	-	-
	$ 9,032,320	$ 24,264,166	$ 38,370,470	$ -	$ 71,666,956	81	78.72

External Relationships was folded into Administrative Services in prior biennium.

Important background for decision makers

OPRD's Human Resources unit faces increasing challenges in recruiting, placing, and retaining qualified staff amid the evolving workforce conditions:

- Housing market volatility.
- Increasing regulatory and compliance requirements.
- Workforce demographic shifts.

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, ultimately reducing the level of public service delivered. Other behind-the-scenes units, such as accounting, budget, and procurement also experience heavy workloads due to dramatic increases in park visitation and anticipated growth in community grant funding. Similarly, communications staff face escalating demands for digital and print materials as park usage climbs and the agency engages a more diverse public.

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

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

Parks & Recreation Dept — **Agency Number: 63400**
2027-29 Biennium — **Cross Reference Number: 63400-200-10-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	2,053,822	1,250,000	1,250,000	-	-	-
Transfer In - Intrafund	2,219,816	-	-	-	-	-
Tsfr From Administrative Svcs	91,186,144	9,334,218	6,834,218	26,032,690	-	-
Transfer Out - Intrafund	(92,584,047)	-	(3,012,111)	-	-	-
Total Lottery Funds	**$2,875,735**	**$10,584,218**	**$5,072,107**	**$26,032,690**	-	-
Other Funds						
Non-business Lic. and Fees	10	-	-	-	-	-
Park User Fees	3,226,110	24,523,590	24,523,590	18,287,154	-	-
Rents and Royalties	1,244	-	-	-	-	-
Interest Income	12,498,194	8,310,522	13,110,522	-	-	-
Donations	-	-	-	84,000	-	-
Grants (Non-Fed)	-	-	-	633,600	-	-
Other Revenues	118,093	500,000	500,000	-	-	-
Transfer In - Intrafund	23,060,496	-	-	-	-	-
Transfer Out - Intrafund	(22,059,994)	-	-	-	-	-
Total Other Funds	**$16,844,153**	**$33,334,112**	**$38,134,112**	**$19,004,754**	-	-

__X__ Agency Request   _____ Governor's Budget   _____ Legislatively Adopted
2027-29 Biennium   Detail of LF, OF, and FF Revenues - BPR012

010 Non-ORPICS Personal Services and Vacancy Factor

Package Description

This package includes standard inflation of 4.9 percent on non-ORPICS generated accounts unless otherwise described below:

- Vacancy Savings – an amount calculated based on the previous biennium’s turnover rate plus the return of the hiring slow down limitation reduction. (calculated at 5 percent of subject salary only)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept | **Cross Reference Name: Central Services**
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal 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
Revenues							
Park User Fees	-	-	(4,458)	-	-	-	(4,458)
Tsfr From Administrative Svcs	-	(2,662)	-	-	-	-	(2,662)
Total Revenues	**-**	**($2,662)**	**($4,458)**	**-**	**-**	**-**	**($7,120)**
Personal Services							
Temporary Appointments	-	6,325	6,641	-	-	-	12,966
Overtime Payments	-	5,527	5,803	-	-	-	11,330
Shift Differential	-	53	56	-	-	-	109
All Other Differential	-	1,904	1,999	-	-	-	3,903
Public Employees' Retire Cont	-	1,850	1,942	-	-	-	3,792
Social Security Taxes	-	1,057	1,110	-	-	-	2,167
Paid Family Medical Leave Insurance	-	30	31	-	-	-	61
Mass Transit Tax	-	55,014	55,984	-	-	-	110,998
Vacancy Savings	-	(74,422)	(78,024)	-	-	-	(152,446)
Total Personal Services	**-**	**($2,662)**	**($4,458)**	**-**	**-**	**-**	**($7,120)**
Total Expenditures							
Total Expenditures	-	(2,662)	(4,458)	-	-	-	(7,120)
Total Expenditures	**-**	**($2,662)**	**($4,458)**	**-**	**-**	**-**	**($7,120)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

__X__ Agency Request | _____ Governor's Budget | _____ Legislatively Adopted
2027-29 Biennium | Essential and Policy Package Fiscal Impact Summary - BPR013

022 Phase-out Program and One-time Costs

Package Description

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept — **Cross Reference Name: Central Services**
Pkg: 022 - Phase-out Pgm & One-time Costs — **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
Revenues							
Park User Fees	-	-	(1,024,400)	-	-	-	(1,024,400)
Tsfr From Administrative Svcs	-	(975,600)	-	-	-	-	(975,600)
Total Revenues	-	**($975,600)**	**($1,024,400)**	-	-	-	**($2,000,000)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

__X__ Agency Request — _____ Governor's Budget — _____ Legislatively Adopted
2027-29 Biennium — Essential and Policy Package Fiscal Impact Summary - BPR013

031 Standard Inflation Adjustments

Package Description

This package includes standard inflation of 4.9 percent for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 9.3 percent 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.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept | **Cross Reference Name: Central Services**
Pkg: 031 - Standard Inflation | **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
Revenues							
Park User Fees	-	-	1,619,368	-	-	-	1,619,368
Tsfr From Administrative Svcs	-	1,537,287	-	-	-	-	1,537,287
Total Revenues	-	**$1,537,287**	**$1,619,368**	-	-	-	**$3,156,655**
Services & Supplies							
Instate Travel	-	4,126	4,296	-	-	-	8,422
Employee Training	-	3,471	3,644	-	-	-	7,115
Office Expenses	-	17,131	17,660	-	-	-	34,791
Telecommunications	-	25,929	27,129	-	-	-	53,058
State Gov. Service Charges	-	1,188,719	1,253,186	-	-	-	2,441,905
Data Processing	-	44,842	47,085	-	-	-	91,927
Publicity and Publications	-	18,015	18,916	-	-	-	36,931
Professional Services	-	93,931	98,081	-	-	-	192,012
IT Professional Services	-	31,187	32,746	-	-	-	63,933
Facilities Rental and Taxes	-	51,320	53,887	-	-	-	105,207
Fuels and Utilities	-	813	854	-	-	-	1,667
Facilities Maintenance	-	721	757	-	-	-	1,478
Agency Program Related S and S	-	31,306	32,390	-	-	-	63,696
Other Services and Supplies	-	6,350	8,340	-	-	-	14,690
Expendable Prop 250 - 5000	-	3,882	4,076	-	-	-	7,958
IT Expendable Property	-	12,968	13,616	-	-	-	26,584
Total Services & Supplies	-	**$1,534,711**	**$1,616,663**	-	-	-	**$3,151,374**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept | **Cross Reference Name: Central Services**
Pkg: 031 - Standard Inflation | **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
Capital Outlay							
Data Processing Hardware	-	2,576	2,705	-	-	-	5,281
Total Capital Outlay	-	**$2,576**	**$2,705**	-	-	-	**$5,281**
Total Expenditures							
Total Expenditures	-	1,537,287	1,619,368	-	-	-	3,156,655
Total Expenditures	-	**$1,537,287**	**$1,619,368**	-	-	-	**$3,156,655**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

050 Fundshifts

Package Description

As outlined in earlier sections, OPRD's funding structure is shifting toward greater reliance on Other Funds. To address this change, a Package 050 adjustment was approved by the CFO Analyst. There is no fiscal impact to net revenue or expenses; merely a movement of expenses from Lottery Funds to Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 050 - Fundshifts

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
Revenues							
Park User Fees	-	-	7,740,468	-	-	-	7,740,468
Tsfr From Administrative Svcs	-	(7,740,468)	-	-	-	-	(7,740,468)
Total Revenues	-	**($7,740,468)**	**$7,740,468**	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	(2,614,691)	2,614,691	-	-	-	-
Empl. Rel. Bd. Assessments	-	(915)	915	-	-	-	-
Public Employees' Retire Cont	-	(646,348)	646,348	-	-	-	-
Social Security Taxes	-	(198,772)	198,772	-	-	-	-
Paid Family Medical Leave Insurance	-	(10,373)	10,373	-	-	-	-
Worker's Comp. Assess. (WCD)	-	(421)	421	-	-	-	-
Flexible Benefits	-	(507,797)	507,797	-	-	-	-
Total Personal Services	-	**($3,979,317)**	**$3,979,317**	-	-	-	-
Services & Supplies							
Instate Travel	-	(25,225)	25,225	-	-	-	-
Employee Training	-	(20,988)	20,988	-	-	-	-
Office Expenses	-	(106,071)	106,071	-	-	-	-
Telecommunications	-	(157,527)	157,527	-	-	-	-
State Gov. Service Charges	-	(1,997,614)	1,997,614	-	-	-	-
Data Processing	-	(271,191)	271,191	-	-	-	-
Publicity and Publications	-	(108,945)	108,945	-	-	-	-
Professional Services	-	(314,117)	314,117	-	-	-	-
IT Professional Services	-	(103,544)	103,544	-	-	-	-

__X__ Agency Request _____ Governor's Budget _____ Legislatively Adopted

2027-29 Biennium

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 050 - Fundshifts

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							
Facilities Rental and Taxes	-	(310,366)	310,366	-	-	-	-
Fuels and Utilities	-	(4,916)	4,916	-	-	-	-
Facilities Maintenance	-	(4,360)	4,360	-	-	-	-
Agency Program Related S and S	-	(192,932)	192,932	-	-	-	-
Other Services and Supplies	-	(25,869)	25,869	-	-	-	-
Expendable Prop 250 - 5000	-	(23,479)	23,479	-	-	-	-
IT Expendable Property	-	(78,427)	78,427	-	-	-	-
Total Services & Supplies	-	**($3,745,571)**	**$3,745,571**	-	-	-	-
Capital Outlay							
Data Processing Hardware	-	(15,580)	15,580	-	-	-	-
Total Capital Outlay	-	**($15,580)**	**$15,580**	-	-	-	-
Total Expenditures							
Total Expenditures	-	(7,740,468)	7,740,468	-	-	-	-
Total Expenditures	-	**($7,740,468)**	**$7,740,468**	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

060 Technical Adjustment

Package Description

The DCR for “External Relationships” was combined into Administrative Services. This has a net zero fiscal impact.

102 Customer Experience System Upgrade

Package Description

OPRD's existing reservation, cultural resource, and asset management systems are outdated, fragmented, and unable to support modern customer expectations or current operational demands. These aging systems limit our ability to offer streamlined, user-friendly purchasing experiences for park passes and permits, resulting in inefficiencies and missed opportunities for cost recovery. Additionally, system deficiencies identified in recent audits and internal reviews hinder compliance, data quality, and effective statewide asset management. Collectively, these issues prevent OPRD from delivering the modern, customer-facing digital services expected by the governor and park users. A customer experience systems upgrade is needed to ensure responsible stewardship of state resources and meet the governor's expectations for managing IT processes which call for agencies to maintain a business-driven, enterprise aligned IT strategic plan that supports organizational priorities.

This POP funds the implementation of (1) OPRD's Recreation Hub, (2) Heritage Program Hub, and (3) the Asset Modernization initiative—three modernization efforts designed to replace outdated systems with scalable, customer-focused technology. OPRD's Recreation Hub will procure and implement an updated outdoor recreation system enabling seamless purchasing of park passes, permits, and camping reservations, while Heritage Hub modernizes cultural resource management through GIS-integrated, automated workflows. Asset modernization upgrades OPRD's asset management platform to improve data quality, compliance, and integration with statewide financial and operational systems. Together, these investments will modernize core digital infrastructure, strengthen cost recovery, and improve service delivery for millions of Oregonians and visitors.

Racial Equity Impact Statement

Policy Option Package 102

Program Overview

1. Approval of the Customer Experience and Systems Upgrade package (POP 102) will improve the customer-facing reservation system (Rec Hub), the State Historic Preservation Office online services (Heritage Hub), as well as an asset tracking modernization project.

2. POP 102 requests 2 Limited Duration positions at a total of 0.96 FTE and is being proposed to continue modernizing OPRD's digital platforms that support millions of annual visitors, heritage partners, and internal operations. This POP funds three coordinated modernization projects: the Recreation Hub, Heritage Program Hub, and Asset Modernization initiative. Each project will replace outdated and fragmented systems with modern, scalable, user-focused technology. Collectively, these upgrades reduce operational expenses, facilitate increased revenue, expand accessibility, improve customer experience, strengthen cultural resource stewardship, and integrate OPRD's digital infrastructure with statewide financial and operational systems. POP 102 ensures OPRD can deliver reliable, efficient, and equitable service to the public while addressing long-standing technology limitations and operational risks.

Consultation

3. The REIS is being completed by the DEIB practitioner (BEE Coordinator) in consultation with the POP manager.

4. At the time this project was conceived, equity metrics were not embedded into its design. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. As the project moves forward, we recognize the importance of integrating equity considerations and are exploring ways to incorporate meaningful metrics and tracking practices into future phases.

5. OPRD's BEE Coordinator is the DEIB Practitioner. The BEE Coordinator was asked to complete the REIS in coordination with the POP project sponsor, budget and executive team.

6. At this time, OPRD does not have a formal data analyst, community engagement manager, or outreach manager dedicated to conducting this type of work. Because these roles are not currently established within the agency, we did not collaborate with these functions while completing the REIS. As stated in the REIS Worksheet: Agency Questions, OPRD recognizes that data analysis and community engagement are opportunities for the agency to address racial inequities.

Community Engagement and Data

7. The Customer Experience and Systems Upgrade package (POP 102) includes improvements to the customer-facing reservation system (Rec Hub), the State Historic Preservation Office's online services (Heritage Hub), and the modernization of OPRD's asset-tracking systems.

   These system upgrades are meant to improve and simplify user interfaces for both internal and external users by employing user-centered design practices. While equity metrics were not embedded at the project's conception, and a detailed assessment of specific racial group impacts was not conducted during initial planning, we can assume that direct impacts are most likely to be experienced by communities that frequently interact with OPRD's digital services, such as those more comfortable with technology or experience with outdoor recreation and OPRD services.

   Additionally, because the project is focused on user-centered design, communities that have historically experienced disparities in digital access, such as those with disabilities, English-language learners, and individuals with limited formal educational attainment , will be impacted by increased accessibility and simpler navigation.

   While a detailed assessment of specific racial group impacts was not conducted during initial planning, this work is informed by two main sources:

   - User experience testing – In 2023, OPRD hired a vendor to complete outreach around user experience and accessibility of the reservation system. Findings from this effort clearly demonstrated the need to update and simplify the system to better meet users' needs.
   - 2025-2029 Statewide Comprehensive Outdoor Recreation Plan - Oregon's basic five-year plan for outdoor recreation shows that websites are the second most important information source for park visitors and rank as the top medium that can be managed by outdoor recreation providers.

   Disaggregated data by race, ethnicity, geography, income level, or other characteristics is not available for this project. This information was not collected during the project's development, and OPRD does not currently have access to data sources that provide this level of detail for users of the reservation system, Heritage Hub, or related services.

   Communities across Oregon will experience a range of impacts from this POP as it upgrades key customer-facing and internal systems. These improvements are grounded in user-centered design intended to simplify and modernize user interfaces for both internal and external users.

   It is important to note that while this POP is designed to improve and simplify online systems through user-centered design, these enhancements primarily benefit individuals who already have reliable internet access, digital literacy, and comfort using online platforms. Communities that cannot easily access or navigate digital systems, such as those with limited broadband availability, older adults, individuals with limited digital proficiency, people with disabilities who rely on assistive technologies, or households without regular internet, may not experience the same level of improvement.

However, the focus on user-centered design means the project will affect communities that have historically experienced disparities in digital access. For example, individuals with disabilities, English-language learners, and those with limited formal educational attainment may benefit from improved accessibility, clearer navigation, and simplified interfaces. These improvements can help reduce barriers to using OPRD’s reservation system and online preservation services.

8. Community engagement was not part of the direct approach for this POP rather, it was informed by existing agency research and prior user-feedback efforts. OPRD does not currently have dedicated staff such as a formal community engagement manager or data analyst to lead a structured engagement process.

Impacts and Accountability

9. Because we do not currently collect data that identifies the racial or ethnic makeup of our user groups, it is difficult to determine with certainty which communities would be most affected. However, based on existing sources such as the Statewide Comprehensive Outdoor Recreation Plan (SCORP), the communities facing the greatest barriers to outdoor recreation access are Asian, Black/African American, and Latino/a residents. Without updates to our digital systems, it is likely these communities would continue to experience disproportionate impacts and barriers to accessing our services.

   Without the planned design improvements, OPRD’s outdated digital infrastructure would continue to create challenges for users who experience digital access barriers. Communities with limited broadband, limited digital proficiency, disabilities, or language access needs would remain disproportionately affected by systems that are difficult to navigate or not fully accessible. Existing findings, user experience testing, and the SCORP report, highlight that underserved communities in Oregon, including BIPOC, immigrant and refugee communities, already face significant barriers to accessing State Parks services and outdoor recreation opportunities. If the POP is not funded, these inequities would likely persist or worsen, further widening the digital divide and limiting equitable access.

10. At the time of the project development, there were no racial equity outcomes established and there is no plan to track equity outcomes beyond reporting in the REIS.

    There is no formal process in place to inform leadership about equity impacts. At this time, updates would only be provided if specifically requested by the leadership team.

    There is currently no plan to engage the community in monitoring or reviewing equity-related outcomes for this POP.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept | **Cross Reference Name: Central Services**
Pkg: 102 - Customer Experience System Upgrade | **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
Revenues							
Park User Fees	-	-	2,855,000	-	-	-	2,855,000
Total Revenues	-	-	**$2,855,000**	-	-	-	**$2,855,000**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	224,875	-	-	-	224,875
Empl. Rel. Bd. Assessments	-	-	80	-	-	-	80
Public Employees' Retire Cont	-	-	55,589	-	-	-	55,589
Social Security Taxes	-	-	17,203	-	-	-	17,203
Paid Family Medical Leave Insurance	-	-	899	-	-	-	899
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	-	-	**$342,844**	-	-	-	**$342,844**
Services & Supplies							
Office Expenses	-	-	156	-	-	-	156
Professional Services	-	-	692,000	-	-	-	692,000
IT Professional Services	-	-	880,000	-	-	-	880,000
Agency Program Related S and S	-	-	940,000	-	-	-	940,000
Total Services & Supplies	-	-	**$2,512,156**	-	-	-	**$2,512,156**
Total Expenditures							
Total Expenditures	-	-	2,855,000	-	-	-	2,855,000
Total Expenditures	-	-	**$2,855,000**	-	-	-	**$2,855,000**

__X__ Agency Request | _____ Governor's Budget | _____ Legislatively Adopted
2027-29 Biennium | Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

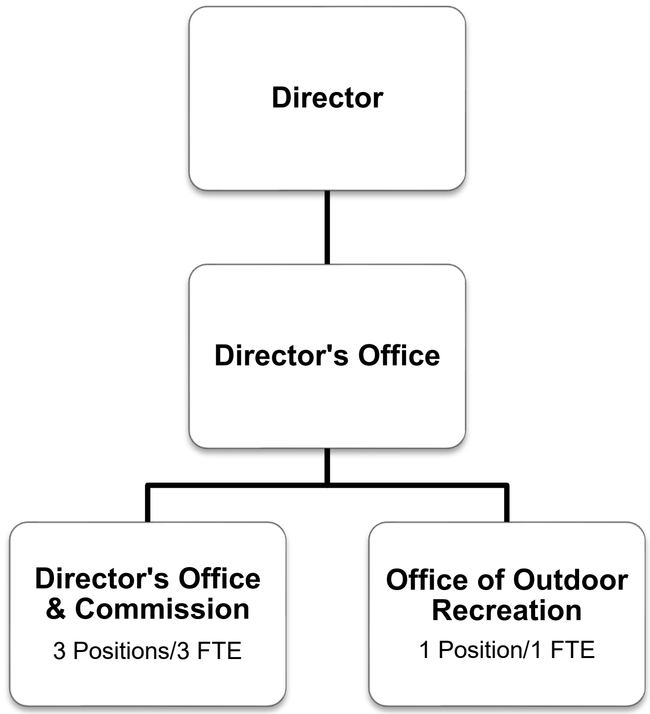
Parks & Recreation Dept | **Cross Reference Name: Central Services**
Pkg: 102 - Customer Experience System Upgrade | **Cross Reference Number: 63400-200-10-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							0.96
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.96**

Program Unit: Director’s Office

Organizational Chart

Oregon Parks and Recreation Department
Director’s Office Organizational Chart
Program Unit 100-10-00-00



Note: Organizational structure remains unchanged from the 2025-27 biennium

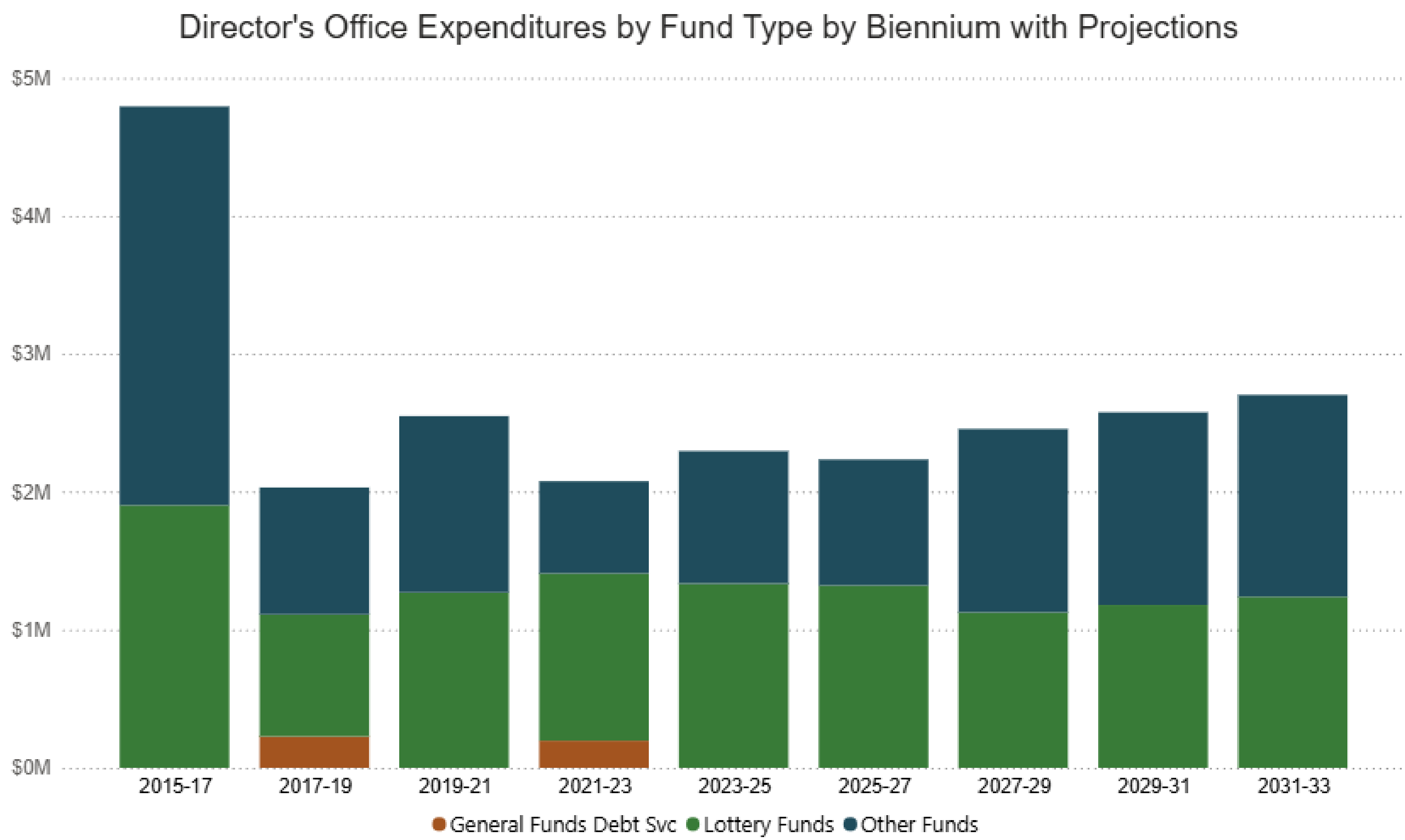
Executive Summary
The Director's Office is responsible for executive leadership, the proper functioning of various official commissions, and cross-jurisdictional strategies through the Office of Outdoor Recreation.

Primary Program Contact
Lisa Sumption, Director

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 percent 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, 54 percent specifically, is funded by Other Funds and slightly less than half is funded by Lottery Funds.


Director's Office Expenditures by Fund Type by Biennium with Projections
$5M
$4M
$3M
$2M
$1M
$0M
2015-17
2017-19
2019-21
2021-23
2023-25
2025-27
2027-29
2029-31
2031-33
General Funds Debt Svc
Lottery Funds
Other Funds

Significant Proposed Program Changes from 2025-27

There have been no significant changes to the Director's Office mission since the 2025-27 biennium. During that biennium; however, the Director was tasked to take a leadership role at ODOT from January through June 2026 and an interim director led OPRD.

While expenses have been shifted between Lottery Funds and Other Funds, this does not affect overall budgets in 2027-29 for the Director's Office.

Expenditures by fund type, positions and full-time equivalents

Director's Office	General Funds	Lottery Funds	Other Funds	Federal Funds	Total Funds	Positions	FTE
Director's Office / Commission	$ -	$ 725,944	$ 1,329,911	$ -	$ 2,055,855	3	3.00
Office of Outdoor Recreation	-	399,719	-	-	399,719	1	1.00
	$ -	$ 1,125,663	$ 1,329,911	$ -	$ 2,455,574	4	4.00

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

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

Parks & Recreation Dept — **Agency Number: 63400**

2027-29 Biennium — **Cross Reference Number: 63400-100-10-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	-	-	44,192	-	-	-
Tsfr From Administrative Svcs	1,334,717	1,589,082	1,589,082	1,125,663	-	-
Total Lottery Funds	**$1,334,717**	**$1,589,082**	**$1,633,274**	**$1,125,663**	-	-
Other Funds						
Park User Fees	-	903,806	912,911	1,329,911	-	-
Interest Income	748,140	-	-	-	-	-
Other Revenues	211,892	-	-	-	-	-
Total Other Funds	**$960,032**	**$903,806**	**$912,911**	**$1,329,911**	-	-

__X__ Agency Request ______ Governor's Budget ______ Legislatively Adopted

2027-29 Biennium — Detail of LF, OF, and FF Revenues - BPR012

010 Non-ORPICS Personal Services and Vacancy Factor

Package Description

This package includes standard inflation of 4.9 percent on non-ORPICS generated accounts unless otherwise described below:

- Vacancy Savings – an amount calculated based on the previous biennium's turnover rate plus the return of the hiring slow down limitation reduction. (calculated at 5 percent of subject salary only)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept | **Cross Reference Name: Directors Office**
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **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
Revenues							
Park User Fees	-	-	4,402	-	-	-	4,402
Other Revenues	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	5,744	-	-	-	-	5,744
Total Revenues	-	**$5,744**	**$4,402**	-	-	-	**$10,146**
Personal Services							
All Other Differential	-	1,193	1,253	-	-	-	2,446
Public Employees' Retire Cont	-	295	310	-	-	-	605
Social Security Taxes	-	91	96	-	-	-	187
Paid Family Medical Leave Insurance	-	5	5	-	-	-	10
Mass Transit Tax	-	4,160	2,738	-	-	-	6,898
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	**$5,744**	**$4,402**	-	-	-	**$10,146**
Total Expenditures							
Total Expenditures	-	5,744	4,402	-	-	-	10,146
Total Expenditures	-	**$5,744**	**$4,402**	-	-	-	**$10,146**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

__X__ Agency Request _____ Governor's Budget _____ Legislatively Adopted
2027-29 Biennium
Essential and Policy Package Fiscal Impact Summary - BPR013

031 Standard Inflation Adjustments

Package Description

This package includes standard inflation of 4.9 percent for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts and Attorney General fees are granted 9.3 percent inflation.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept | **Cross Reference Name: Directors Office**
Pkg: 031 - Standard Inflation | **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
Revenues							
Park User Fees	-	-	24,190	-	-	-	24,190
Tsfr From Administrative Svcs	-	27,016	-	-	-	-	27,016
Total Revenues	-	**$27,016**	**$24,190**	-	-	-	**$51,206**
Services & Supplies							
Instate Travel	-	1,909	1,909	-	-	-	3,818
Out of State Travel	-	256	268	-	-	-	524
Employee Training	-	745	709	-	-	-	1,454
Office Expenses	-	564	564	-	-	-	1,128
Telecommunications	-	226	97	-	-	-	323
Publicity and Publications	-	183	184	-	-	-	367
Professional Services	-	2,333	2,294	-	-	-	4,627
Attorney General	-	12,278	11,119	-	-	-	23,397
Employee Recruitment and Develop	-	568	573	-	-	-	1,141
Dues and Subscriptions	-	27	27	-	-	-	54
Fuels and Utilities	-	27	27	-	-	-	54
Facilities Maintenance	-	406	60	-	-	-	466
Agency Program Related S and S	-	5,777	5,502	-	-	-	11,279
Other Services and Supplies	-	798	363	-	-	-	1,161
Expendable Prop 250 - 5000	-	919	494	-	-	-	1,413
Total Services & Supplies	-	**$27,016**	**$24,190**	-	-	-	**$51,206**

__X__ Agency Request　　_____ Governor's Budget　　_____ Legislatively Adopted
2027-29 Biennium　　Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept | **Cross Reference Name: Directors Office**
Pkg: 031 - Standard Inflation | **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
Total Expenditures							
Total Expenditures	-	27,016	24,190	-	-	-	51,206
Total Expenditures	-	**$27,016**	**$24,190**	-	-	-	**$51,206**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

__X__ Agency Request   _____ Governor's Budget   _____ Legislatively Adopted
2027-29 Biennium   Essential and Policy Package Fiscal Impact Summary - BPR013

050 Fundshifts

Package Description

As outlined in earlier sections, OPRD’s funding structure is shifting toward greater reliance on Other Funds. To address this change, a Package 050 adjustment was approved by the CFO Analyst. There is no fiscal impact to net revenue or expenses; merely a movement of expenses from Lottery Funds to Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept
Pkg: 050 - Fundshifts

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
Revenues							
Park User Fees	-	-	294,038	-	-	-	294,038
Tsfr From Administrative Svcs	-	(294,038)	-	-	-	-	(294,038)
Total Revenues	**-**	**($294,038)**	**$294,038**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	(115,444)	115,444	-	-	-	-
Empl. Rel. Bd. Assessments	-	(33)	33	-	-	-	-
Public Employees' Retire Cont	-	(28,537)	28,537	-	-	-	-
Social Security Taxes	-	(8,372)	8,372	-	-	-	-
Paid Family Medical Leave Insurance	-	(432)	432	-	-	-	-
Worker's Comp. Assess. (WCD)	-	(15)	15	-	-	-	-
Flexible Benefits	-	(18,255)	18,255	-	-	-	-
Total Personal Services	**-**	**($171,088)**	**$171,088**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	(10,814)	10,814	-	-	-	-
Out of State Travel	-	-	1,547	-	-	-	1,547
Employee Training	-	(6,025)	4,478	-	-	-	(1,547)
Office Expenses	-	(3,263)	3,263	-	-	-	-
Telecommunications	-	(610)	610	-	-	-	-
Publicity and Publications	-	(1,164)	1,164	-	-	-	-
Professional Services	-	(8,387)	8,387	-	-	-	-
Attorney General	-	(48,062)	48,062	-	-	-	-
Employee Recruitment and Develop	-	(3,616)	3,616	-	-	-	-

__X__ Agency Request _____ Governor's Budget _____ Legislatively Adopted
2027-29 Biennium Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parks & Recreation Dept — **Cross Reference Name: Directors Office**
Pkg: 050 - Fundshifts — **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							
Dues and Subscriptions	-	(172)	172	-	-	-	-
Fuels and Utilities	-	(172)	172	-	-	-	-
Facilities Maintenance	-	(379)	379	-	-	-	-
Agency Program Related S and S	-	(34,749)	34,749	-	-	-	-
Other Services and Supplies	-	(2,419)	2,419	-	-	-	-
Expendable Prop 250 - 5000	-	(3,118)	3,118	-	-	-	-
Total Services & Supplies	-	**($122,950)**	**$122,950**	-	-	-	-
Total Expenditures							
Total Expenditures	-	(294,038)	294,038	-	-	-	-
Total Expenditures	-	**($294,038)**	**$294,038**	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

__X__ Agency Request _____ Governor's Budget _____ Legislatively Adopted
2027-29 Biennium — Essential and Policy Package Fiscal Impact Summary - BPR013

Capital Budgeting

Facilities Maintenance

Facility Plan - Facilities Planning Narrative 107BF02
2027-29 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?

The Key drivers to meet OPRD facility needs are maintaining access to restrooms and overnight opportunities for park visitors. Visitation numbers, surveys (visitors, Oregonians, targeted, master planning) are used to measure the space/facility demand. National Park Service Campground Design Guidelines, OPRD Accessibility Design Standards, visitation numbers, current and forecasted technology needs, National and local regulations all play a part in driving the design and development of OPRD facilities. Additionally development of office and maintenance shop space so that OPRD staff has access to necessary tools to operate and maintain the visitor facing services.

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

Limited sources of revenue have caused a growth of maintenance backlog for the agency as a whole. Similar to municipalities, OPRD operates a wide variety of facilities from water and wastewater treatment facilities to restrooms to cabins and yurts with many historical structures added in. Funding for the agency is primarily from lottery dollars and user fees, which have not kept up with inflation and higher construction costs. Expanded demand on staff's time to do a wide variety of tasks has led to less time for routine maintenance of structures. Additional properties continue to be added to the agency with no additional staff or revenue stream. Visitation to the parks continues to increase with that visitation being spread out over more of the year. Where in the past, facilities could be shuttered for maintenance, they are increasingly being needed in non-traditional camping season for visitor use.

3. What do you need to meet these challenges?

Consistent funding that maintains pace with inflation. Additionally, with funding, staffing increases are also necessary as staff have less time available for facility maintenance as demands on visitor "maintenance" continue to grow with the increasing number of visitors to the parks. Increasing complexity of projects as well as expense have also increased the need for additional staff for managing maintenance projects.

Facility Plan - Facility Summary Report 107BF16A
2027-29 Biennium

Agency Name:	**Oregon Parks and Recreation Department**			
Owned Facilities Over $1 million	**FY 2025 DATA**			
Number of Facilities	44			
Current Replacement Value $ (CRV)	$ 154,171,928	Source	Risk	Risk or FCA
Gross Square Feet (GSF)	*203,962*			
Usable Square Feet (USF)	*203,962*	*Estimate/Actual*	*1.00*	% USF/GSF
Occupants Position Count (PC)	25	**USF/PC**	**8,158**	
Owned Facilities Under $1 million				
Number of Facilities	2396			
CRV	$ 267,785,387			
GSF	1,097,843			
Leased Facilities				
Total Rentable SF (RSF)	160,778			
Biennual Lease Cost	$48,000			
Additional Costs for Lease Properties (O&M)	N/A			
Usable Square Feet (USF)	160,778	*Estimate/Actual*		% RSF/GSF
Occupants Position Count (PC)	12	**USF/PC**	**13,398**	

Definitions

CRV	Current Replacement Value Reported to Risk ***or Calculated Replacment Value Reported from Facility Conditions Assessment (FCA)***
RSF	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
USF	Usable Square Feet per BOMA definition. 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 precentage.
PC	Legislatively Approved Budget (LAB) Position Count
O&M	Total Operations and Maintenance Costs for facilities including all maintenence, utilities and janatorial.

.

Facility Plan - Facility Summary Report 107BF16A
2027-29 Biennium

Agency Name: Oregon Parks and Recreation Department

Facilities Operations and Maintenance (O&M) Budget	**2021-23 Actual**	**2023-25 LAB**	**2025-27 Budgeted**	**2027-29 Projected**
Personal Service (Maintenance)	85,116,466	103,395,481	121,599,700	127,679,700
Services & Supplies (Maintenance)	32,981,353	19,096,241	19,045,450	19,997,800
O&M $/GSF (Maintenance)			0.46	
Personal Service (Utilties & Janitorial)	-	-	-	-
Services & Supplies (Utilties & Janitorial)	7,838,224	10,344,180	11,578,530	12,041,700
O&M $/GSF (Utilities & Janitorial)			0.04	

	General Fund	**Lottery Fund**	**Other Funds**	**Federal Funds**
O&M Estimated Fund Split %		34.31	63.71	1.98

Short and Long Term Deferred Maintenance Plan for Facilities Value Over $1M	**Current Value (2023)**	**Ten Year Projection**	**2025-27 Budgeted**	**2027-29 Projected**
Priorities 1-3 - Currently, Potentially and Not Yet Critical				
priority 4 - Seismic & Natural Hazard				
Priority 5 - Moderization				
Total Priority Need	$ -	$ -	$ -	$ -
Facility Condition Index (Need/CRV)				

Assets Over $1M CRV	

Process/Software for routine maintenance (O&M)	Oregon Parks and Recreation Information System (OPRIS). Maintenance Software
Process/Software for deferred maintenance/renewal	Oregon Parks and Recreation Information System (OPRIS). Maintenance Software
Process for funding facilities maintenance	Field investment fund, Preventative Maintenance Fund and Operations Funding

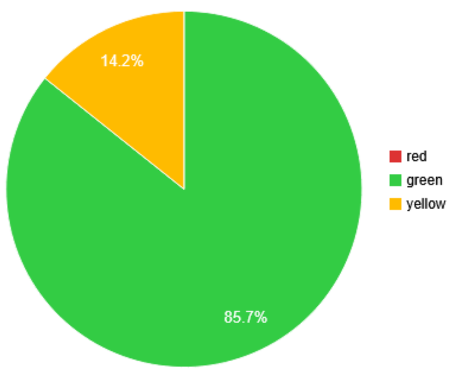
Definitions

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)

Special Reports
KPM Report

Annual Performance Progress Report
Reporting Year 2025
Published: 9/29/2025 4:29:50 PM

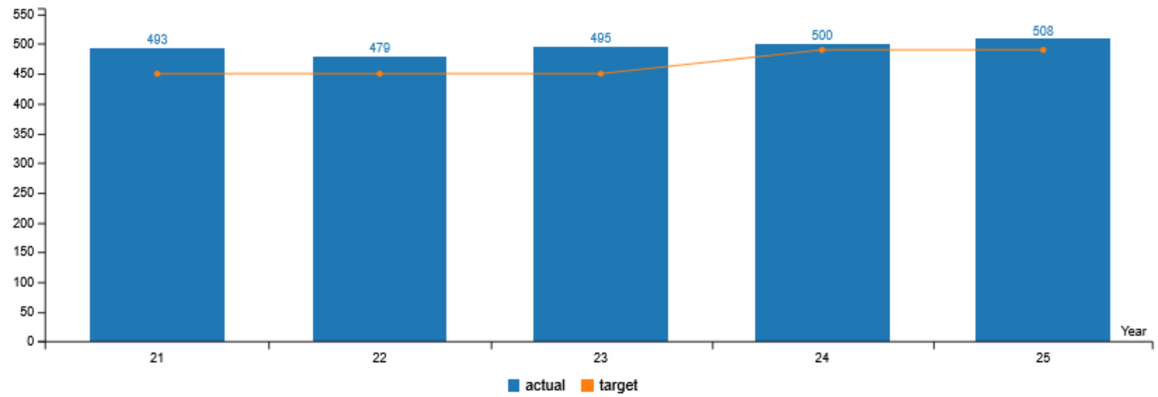
KPM #	Approved Key Performance Measures (KPMs)
1	PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.
2	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.
3	Grant Programs - Percent of Oregon communities 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:	85.71%	14.29%	0%

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	2021	2022	2023	2024	2025
Visitors Per Acre of Oregon Parks and Recreation Department Property					
Actual	493	479	495	500	508
Target	450	450	450	490	490

How Are We Doing

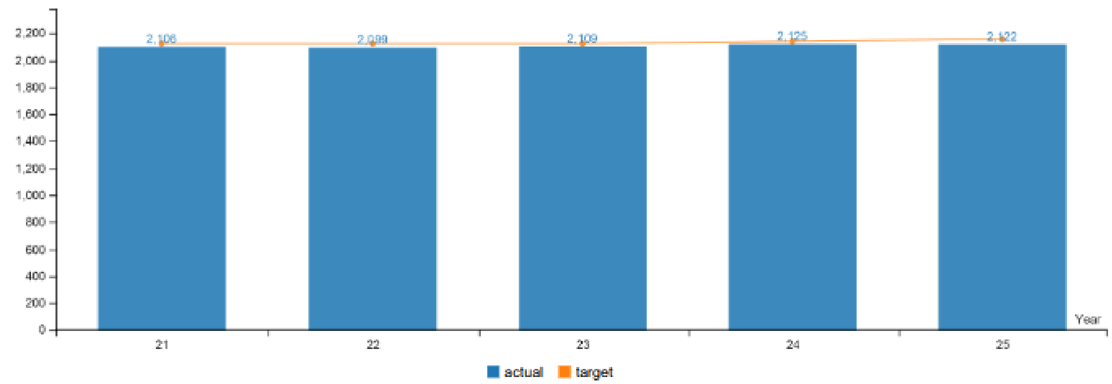
In FY 2025, we achieved 508 visitors per acre—exceeding our target of 490 and marking a modest increase from 501 visitors per acre in FY 2024. This represents a 1.4% year-over-year increase and continues a trend of strong performance above the 490 target. Visitation levels appear to have stabilized following the fluctuations seen in the immediate post-pandemic years. The Department remains committed to balancing access and experience by strategically acquiring new park properties to meet the needs of a growing population. Total visitation reached 56.9 million in FY 2025, a slight increase of 1.5% compared to the previous year.

Factors Affecting Results

Visitor density (visitors per acre) is influenced by factors affecting both attendance and total park acreage. Attendance can vary due to weather conditions, economic trends, the perceived quality of recreational offerings, and temporary park closures for construction, storm damage, or other disruptions. Acreage is shaped by the availability of land from willing sellers, funding for acquisitions, and, occasionally, property dispositions. In FY 2025, total acreage decreased slightly due to the transfer of Fort Yamhill to the Confederated Tribes of Grand Ronde. Both attendance and acreage play a critical role in shaping this key performance measure.

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	2021	2022	2023	2024	2025
Number of Properties, Sites, or Districts That Benefit From an OPRD-Managed Heritage Program					
Actual	2,106	2,099	2,109	2,125	2,122
Target	2,130	2,130	2,130	2,146	2,162

How Are We Doing

Oregon's Preservation Plan calls for increasing the number and thematic diversity of cultural resources identified, evaluated, and listed in the National Register that represent the full scope of the state's history, its rural communities, and places associated with Native American Tribes and early history. In fiscal year 2025, Oregon added 11 new properties to the National Register, including the Juniper House in Portland, recognized for its statewide significance as Oregon's first end-of-life care home dedicated exclusively to residents with HIV/AIDS and for its substantial impact on statewide healthcare and LGBTQ+ history. Oregon also advanced its goal of listing important places in rural Oregon, such as the 1906 J.L. Elam Bank in Milton-Freewater, Umatilla County, and the Owyhee Grocery Store in Malheur County, notable for its petrified wood facade. The Port Orford City Jail in Curry County is significant for its connections to the city's early governance and its first mayor, Gilbert E. Gable, a local civic booster, entrepreneur, and advocate for the "State of Jefferson," a movement to establish southeast Oregon as its own state. The City of Salem sponsored a study of the contributions of the Methodist Mission to Oregon in the late-nineteenth century, resulting in the listing of the Mill Place House Site, the former home of missionary Jason Lee. The famous airplane the "Spruce Goose," on display at the McMinnville Air Museum and associated with inventor and aviator Howard Hughes, was relisted in the National Register after being taken of the list following its move from California.

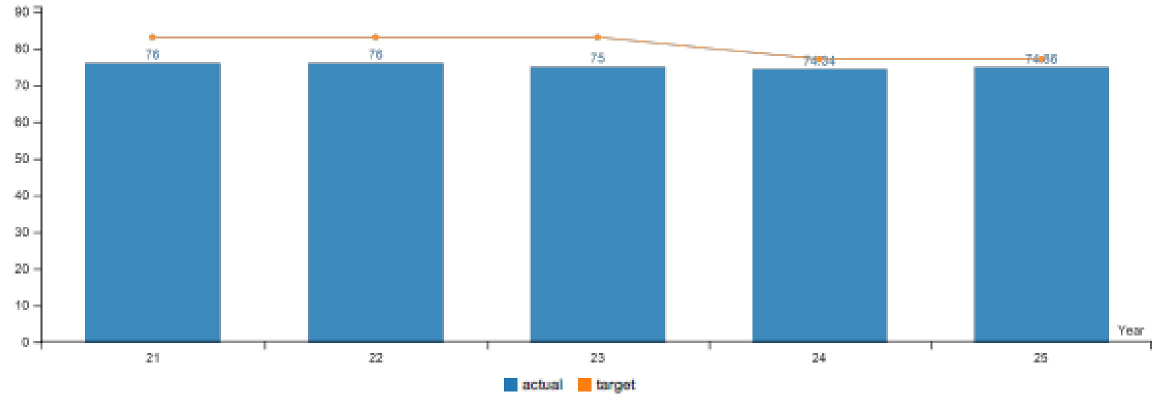
A total of 2,122 properties, including 174 historic districts, located across Oregon's 36 counties and representing many aspects of the state's history, are now listed in the National Register. Oregon counted a total number of 2,125 historic properties in fiscal year 2024, including 137 historic districts. A change in methodology for counting historic properties using National Park Service data corrected past errors and resulted in a revised property count.

Factors Affecting Results

Efforts in recent years under the Oregon Historic Preservation Plan and Oregon Heritage Plan focused on reaching underrepresented populations to increase geographic and thematic diversity in the stories represented by recognized historic places. This effort began in fiscal year 2018 and continues under the 2024–2033 Oregon Historic Preservation Plan. Key goals include identifying landmark properties in rural and underserved areas, and properties associated with Native Americans, Oregon's early history, and histories not yet represented or underrepresented in the state's inventory. Strategies to achieve this goal include working with partner agencies and organizations and providing funding and technical assistance to community-driven efforts to identify and recognize these places. In the last fiscal year, the State Historic Preservation Office worked with the African American community to document contributions in "Black Historic Resources in Oregon," which will make the listing process for properties associated with this community easier in the future. The agency continued an effort begun in fiscal year 2023 to document the contributions of women in labor history and expects to complete the work in 2026 and start listing properties associated with this history. The agency also continues to work with local communities to support preservation efforts, including providing grant funds to list the Dr. Edward and Anne McLean House in West Linn, Clackamas County in fiscal year 2025, and has committed to funding future efforts in Canby, Clackamas County, and La Grande, Union County. These efforts and a concerted staff-driven program to build interest in the program are expected to gradually increase the total number of historic properties listed in the National Register over several years. The recent re-authorization of the state Special Assessment for Historic Properties tax incentive program may further encourage program participation.

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	2021	2022	2023	2024	2025
Park Lands and Waters Acquired by OPRD as a Percentage of Total Goal					
Actual	76%	76%	75%	74.34%	74.86%
Target	83%	83%	83%	77%	77%

How Are We Doing

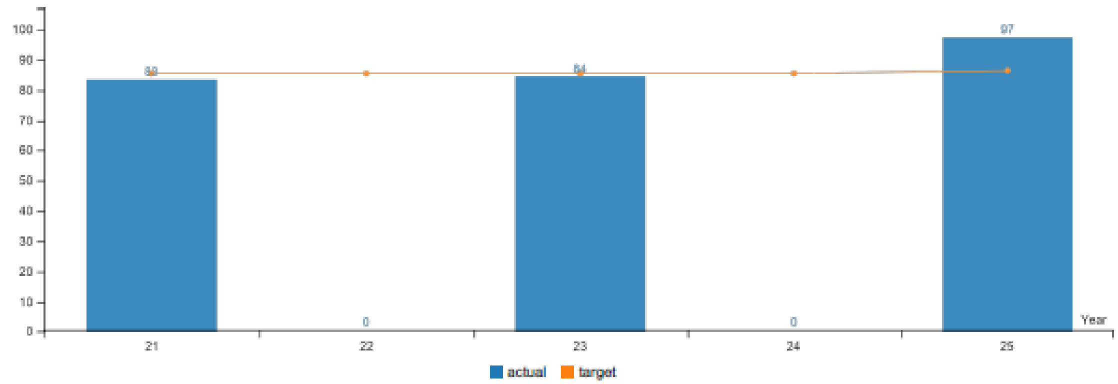
This Key Performance Measure tracks progress toward the long-term goal of providing 35 acres of park land per 1,000 residents. In FY 2025, the agency remained at approximately 75% of that goal, consistent with the previous two fiscal years. However, the measure did increase slightly—from 74.33% in FY 2024 to 74.86% in FY 2025—due to a modest decrease in Oregon's population. This measure continues to guide strategic planning for park system expansion, helping the Department balance growing demand for recreation with the need to protect natural resources.

Factors Affecting Results

Progress toward the goal of 35 acres per 1,000 population is influenced by both land acquisition and population trends. On the acreage side, growth depends on the availability of suitable land from willing sellers, funding for acquisitions, and strategic priorities for expanding the park system. In some cases, acreage may decrease due to property transfers or dispositions. On the population side, changes in Oregon's overall population—whether through growth or decline—directly impact the ratio. Even when acreage remains stable, a rising population can reduce the percentage of the goal achieved, while a population decrease can have the opposite effect. This measure helps the Department assess long-term capacity and plan for future needs.

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

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
Percent Reduction in Facilities Backlog					
Actual	83%	0%	84%	0%	97%
Target	85%	85%	85%	85%	86%

How Are We Doing

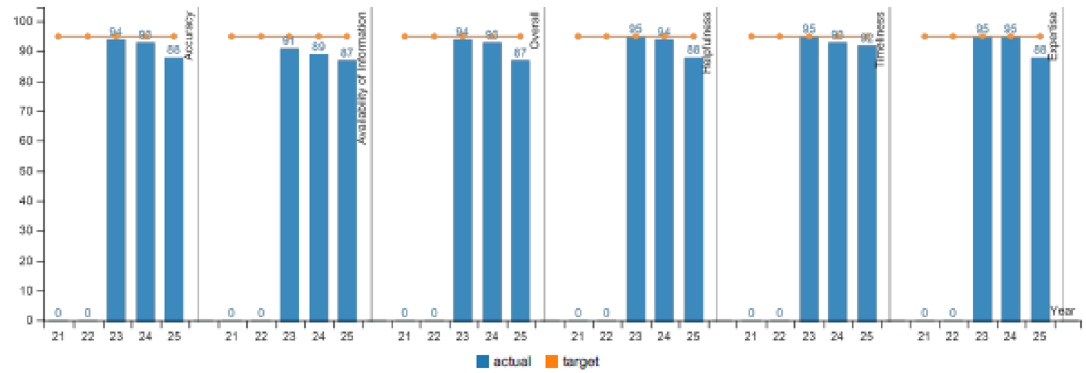
Current data indicates continued progress in reducing the maintenance backlog. Of the 1,585 projects originally identified, only 50 remain as valid and active in the maintenance queue. Some projects were completed, while others were removed due to changes in need or relevance. Given that the original list dates back 26 years, much of it no longer reflects current priorities. OPRD continues to monitor maintenance needs and is developing a new strategic plan to address both emergent and ongoing maintenance challenges.

Factors Affecting Results

Park construction priorities are funded each biennium through the Parks and Natural Resources Fund (Lottery). However, recent financial constraints have reduced the availability of this funding source. Investments are focused in two key areas:
1. Major maintenance – addressing backlogged repairs and deferred maintenance, with an emphasis on improving efficiency and sustainability.
2. Enhancement projects – supporting infrastructure and amenities to meet future needs.
Progress in reducing the backlog may be affected by decisions to shift resources toward enhancement projects, depending on evolving priorities and available funding.

The Department is reassessing its continued emphasis on reducing the original maintenance backlog to ensure that current priorities reflect the most urgent and necessary needs. Emergent maintenance issues continue to arise, often requiring immediate funding. As a result, the Department believes the backlog list should be evaluated and updated more frequently to remain responsive and relevant.

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	2021	2022	2023	2024	2025
Accuracy					
Actual	0%	0%	94%	93%	88%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	0%	0%	91%	89%	87%
Target	95%	95%	95%	95%	95%
Overall					
Actual	0%	0%	94%	93%	87%
Target	95%	95%	95%	95%	95%
Helpfulness					
Actual	0%	0%	95%	94%	88%
Target	95%	95%	95%	95%	95%
Timeliness					
Actual	0%	0%	95%	93%	92%
Target	95%	95%	95%	95%	95%
Expertise					
Actual	0%	0%	95%	95%	88%
Target	95%	95%	95%	95%	95%

How Are We Doing

FY 2025 results show a modest decline in customer satisfaction scores. While the majority of feedback remains positive, the slight decrease from FY 2024 highlights opportunities for improvement. OPRD will continue to use this scoring rubric to refine customer-facing interactions and enhance the overall visitor experience.

Customer feedback is collected through web-based surveys and other tools designed to capture input from a broad range of agency users.

Factors Affecting Results

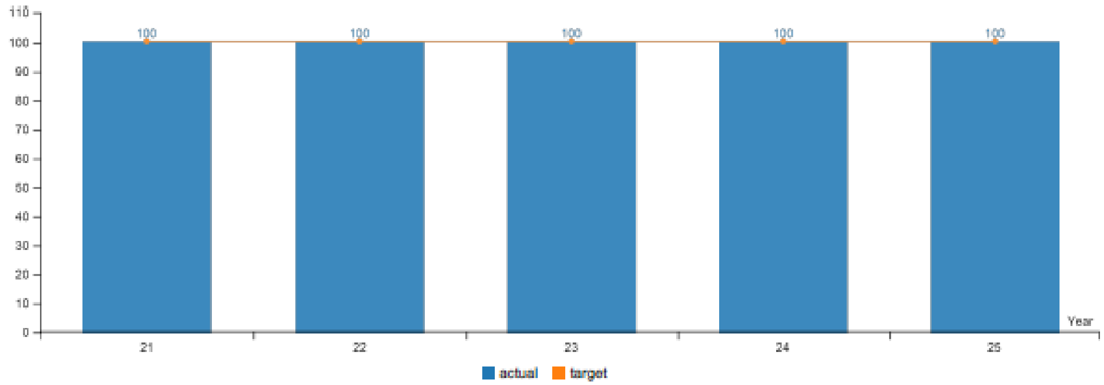
Several factors may influence satisfaction scores:

- Crowding: Visitor satisfaction tends to decline when parks are crowded, even if service quality remains high.
- Fee increases: Recent adjustments to park fees have contributed to more negative perceptions, regardless of the actual service delivered.

OPRD remains committed to monitoring customer feedback and making data-informed improvements to better serve all park users.

KPM #7	COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
Percent of Commission Best Practices Met					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

This Key Performance Measure is required of all state agencies by the Department of Administrative Services. It is based on a set of 16 mandated best practices, which include areas such as business processes, oversight responsibilities, budget and financial planning, and training.

The Oregon State Parks and Recreation Commission conducts an annual self-evaluation, where each commissioner independently assesses the Commission's performance. These individual evaluations are then discussed collectively to produce a consensus report. The process is expected to improve over time as it becomes more established.

The first data was collected in November 2007. For the most recent review period (July 2023–June 2024), the Commission completed its best practices survey in April 2025. All commissioners (100%) rated the Commission as 'meets' or 'exceeds' expectations across all best practices.

Factors Affecting Results

Because many of the best practices measures are subjective, they rely on the experience and judgment of individual Commissioners to develop reasoned responses. As a result, the appointment of new Commissioners—who may be less familiar with agency operations or evaluation criteria—can influence results.

Audit Response Report

The following information is provided on the status of implementation of action plans in response to Secretary of State Audits Division audit findings and recommendations from audit report 2026-11, issued in April 2026.

Audit Report	Date Issued	Finding/Recommendation	Agency Response/ Corrective Actions	Status
Oregon Parks and Recreation Department Inadequate Safety Inspections and Poor Asset Tracking Increase Risk to Public Safety and Property Report 2026-11	April 2026	**Finding: Weak oversight of OPRD's safety inspection programs may expose visitors and staff to hazards and result in regulatory fines. Building inspections are not consistently performed and documented per OSHA. Unaddressed safety risks can lead to injury or death as well as legal and financial Consequences.**		
		RECOMMENDATION 1 Finalize and roll out policies and procedures requiring quarterly safety inspections of employee-occupied structures, with clearly defined roles and responsibilities for execution and oversight, including documentation standards. a. Require managers to regularly review asset records for inspection completion and documentation, and ensure these responsibilities are included in supervisory performance expectations. b. Review and update asset records to ensure buildings and other structures where employees work are assigned appropriate recurring inspection tasks.	The agency has already updated its core safety policies and procedures and communicated these expectations to staff through policy rollouts and related training efforts. These updates clarify roles, responsibilities, and documentation requirements for safety practices across the agency. Over the coming months, OPRD will continue refining its guidance to ensure quarterly safety inspections for employee occupied structures are consistently scheduled, completed, and recorded. This includes confirming that supervisory expectations and review responsibilities are clearly defined.	In progress – target completion December 2026
		Finding: OPRD's inadequate asset management practices and oversight expose the state to risk of loss, misreporting, and inadequate insurance coverage. Many assets are not accurately captured in OPRD's asset		

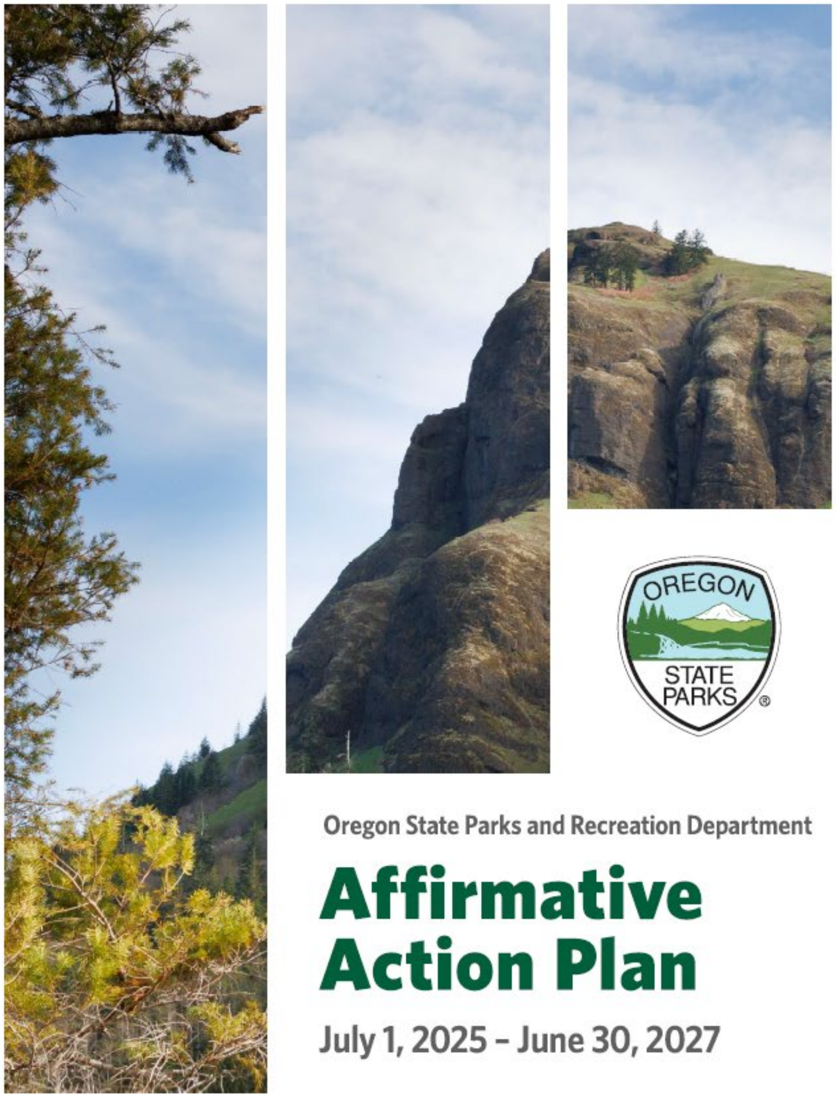
		management system or the Risk Report that DAS uses to determine insurance coverage. OPRD must improve policies, training, and oversight to reduce the risk of public harm and financial loss. (Recommendations 2-8)		
		RECOMMENDATION 2 Ensure compliance with asset management policies and procedures across all parks and program areas including: a. Asset data integrity and ID tagging, Property Disposition Requests, and the safety inspection program.	OPRD has strengthened expectations around asset tagging, disposition procedures, and data integrity through updated training, staff surveys and staff guidance. New training debuted in early 2026. These efforts were designed to reinforce consistent use of the agency's asset management system and ensure staff understand the requirements applicable to their roles. OPRD will continue improving compliance by refining training materials, providing periodic refresher sessions, and assigning responsibility for verifying data quality at appropriate intervals. Recent and future staff surveys and assessments will inform these adjustments to ensure agencywide consistency.	In progress – target completion June 2027
		RECOMMENDATION 3 Update OPRD's asset management guidance, including clear procedures for currently uncovered asset types such as Infrastructure and Transportation. a. Include standards for asset entry and updates, documenting acquisitions, Property Disposition Requests, reassignment, inspections, and tagging.	The agency has already updated guidance for several asset categories and delivered supporting training to clarify procedures for entering, updating, and documenting acquisitions and disposals. These updates were intended to create more consistent standards across parks. Additional guidance will be developed for asset types not fully covered in earlier updates, including Infrastructure and Transportation categories.	In progress – target completion June 2027
		RECOMMENDATION 4 Provide recurring training to all relevant personnel on asset management policies, including tagging, record-keeping, and disposal procedures, and reinforce expectations through	OPRD has initiated training for staff involved in asset management activities. These sessions addressed the core requirements of tagging, documentation, and disposal	In progress – target completion June 2027

		performance evaluations or other accountability mechanisms to ensure compliance.	procedures, and provided an overview of inventory cycles and expectations. To sustain compliance, the agency will establish a regular training schedule and determine how best to integrate accountability into supervisory review processes or performance expectations.	
		RECOMMENDATION 5 Identify untagged assets and ensure tagging and data entry are completed in accordance with policy, and update tag information within the asset management system.	The agency has taken initial steps to strengthen tagging and data entry practices and recognizes that comprehensive identification of untagged assets is essential to improving data accuracy. As part of the broader modernization effort, OPRD is progressing through the required steps to replace its aging asset management system. The agency is currently undergoing DAS Enterprise Information Services (EIS) Stage Gate process to begin this project. A new system will support more consistent tagging, streamline data entry, and allow for improved verification of asset information. Until that system is in place, the agency will continue working with staff to identify and properly record untagged assets using existing tools and procedures. For the 27-29 biennium, OPRD is requesting funding through POP 102 to continue the work on this recommendation.	In progress – target completion June 2029
		RECOMMENDATION 6 Implement periodic reconciliations between OPRD's asset management system, Risk Reports, and physical asset inspections to ensure records are accurate and up-to-date. The reconciliations should:	The agency will implement periodic reconciliations between its asset management system, Risk Reports, and physical inspections to validate the accuracy of asset data. This work will include reviewing documentation, verifying tags, and confirming the accuracy of location information.	In progress – target completion June 2027

		a. Be performed by staff not assigned to the park property under review. b. Include spot checks of acquisition documentation, tagging, and location data.	To support objectivity, reconciliations will be completed by staff not assigned to the park being reviewed. Related policy documents will be updated to reflect this expectation and provide guidance on how spot checks should be conducted.	
		RECOMMENDATION 7 Enforce the existing two-signature policy for Property Disposition Requests through system controls or supervisory review and conduct a retrospective review of all asset dispositions for compliance. Follow up on all improperly processed requests.	OPRD has reinforced the two-signature requirement for Property Disposition Requests through updated guidance and training materials. The agency will enhance supervisory review and explore system-based controls to ensure consistent compliance with the two-signature policy going forward. While a complete retrospective review would require significant resources, OPRD will make reasonable efforts to review available past records and address any concerns identified. Our primary focus will be on strengthening controls and processes going forward to ensure the policy is applied consistently.	In progress – target completion June 2027
		RECOMMENDATION 8 Ensure the new system has all required fields necessary for accurate reporting with Department of Administrative Service's annual Risk Report, and ensure key fields require input before an asset can be logged. a. Choose a system that works on mobile devices, even when there is no internet or cell signal.	OPRD is actively planning for replacement of the agency's aging asset management system. A modern system will enable required fields for accurate reporting, support mobile use in field environments with limited or nonexistent connectivity, and ensure alignment with DAS Risk Report requirements. The existing system, OPRIS, was developed in-house by the agency in the early 2000s and is well overdue for replacement due to outdated architecture that is no longer supported. It is unable to integrate with new technology necessary for operation today. The	In progress – target completion June 2029

			agency has begun planning work toward a replacement system, and the project is currently proceeding through the DAS Enterprise Information Services (EIS) Stage Gate process. This future system should ensure that all required reporting fields are incorporated and that critical data fields are required at the point of entry. For the 27-29 biennium, OPRD is requesting funding through POP 102 to continue the work on this recommendation.	

Affirmative Action Report



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1. Agency Overview

The Oregon Parks and Recreation Department (OPRD) serves as the steward of Oregon's diverse and treasured landscapes, ensuring that the state's natural, cultural, and recreational resources remain accessible, sustainable, and inclusive for all. Through the management of over 250 state parks, heritage sites, scenic waterways, alongside outdoor recreation programs, heritage programs, community grants and interpretive services, OPRD enriches the quality of life for residents and visitors alike.

Guided by its mission to provide outstanding park experiences and conserve resources for future generations, OPRD emphasizes community engagement, environmental stewardship, historical preservation, and ongoing improvements to visitor facilities. Within the organization, staff members from a wide range of professional backgrounds collaborate to protect ecologically sensitive habitats, maintain historic properties, and offer recreational opportunities that reflect the state's diverse communities.

At the heart of OPRD's work is a commitment to transparency, equity, and service. Through its Affirmative Action efforts, the agency actively fosters a workplace culture that respects and values differences, ensures fair hiring and promotion practices, and builds a workforce representative of Oregon's population. In doing so, OPRD not only bolsters its organizational effectiveness, but also strengthens its ability to deliver exceptional public service, inspiring every Oregonian to connect with the outdoors and share in the state's rich natural and cultural heritage.

1a. Welcoming Statement

Oregon Parks and Recreation Department (OPRD) is proud to care for Oregon's extraordinary landscapes and rich cultural history. The department serves its visitors and all Oregonians through its properties and programs, and recognizes that the state's resilience and beauty are strengthened by its diverse population. Oregon State Parks are public spaces where all are welcome. We value and serve everyone, and we are committed to providing safe and equitable access to state parks and agency programs. The department will not tolerate racism, harassment, discrimination or intimidation in any form.

2. Mission and Vision

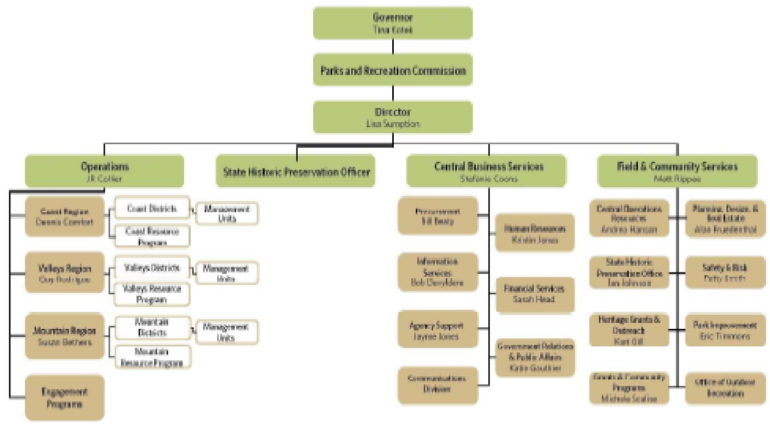
Mission: The mission of the Oregon Parks and Recreation Department is to provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations.

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

3. Identification of OPRD Employees

Agency Director	Lisa Sumption
Governor's Policy Advisor	Geoff Huntington, Senior Natural Resources Advisor
Affirmative Action Representative	Allison Watson, Engagement Programs Manager Allison.watson@oprd.oregon.gov, 971-719-1842
Equity Leaders	Vacant, Belonging, Equity, and Engagement Coordinator
	Helena Kesch ADA & Tribal Relations Coordinator Helena.kesch@oprd.oregon.gov, 503-881-4637
COBID Lead for Contracting and Procurement	Winona Butler, Senior Procurement Specialist Winona.butler@oprd.oregon.gov, 503-779-7834

4. Agency Organizational Chart



5. Roles for Implementation of Affirmative Action Plan

5a. Executive Team

The Executive Team includes the Director, Deputy Director of Operations, Deputy Director of Central Business Services, Deputy Director of Field and Community Services, State Historic Preservation Officer, and the Human Resources Director. The Executive Team is responsible for approving the agency's Affirmative Action plan and ensuring the plan is implemented effectively across the agency.

They are responsible for establishing the importance of the plan's initiatives and setting agency culture that supports a diverse, respectful, and welcoming workplace. In this role, the Executive Team will:

- Review Affirmative Action Plan progress on an annual basis; allocate resources to support targeted approaches included in the plan.
- Support and enforce OPRD and DAS policies on respectful workplace behavior.
- Support training for management staff that provides understanding and expectation around building a diverse, inclusive, and welcoming workplace.

5b. Management Staff

OPRD managers are tasked with implementing and supporting targeted approaches identified in the Affirmative Action Plan. To support the plan, managers will:

- Support and enforce OPRD and DAS policies on respectful workplace behavior.
- Take training that provides understanding and expectation around building a diverse, inclusive, and welcoming workplace.
- Identify and resource targeted approaches that directly relate to their unit or division.
- Establish a unit/division culture that values a diverse, inclusive, and welcoming workplace.

5c. Belonging, Equity, & Engagement Staff

Belonging, Equity, & Engagement Staff includes the Belonging, Equity, & Engagement Coordinator and the Engagement Programs Manager. Together, these positions are responsible for coordinating the Affirmative Action Plan for the agency. This includes:

- Coordinating Affirmative Action Plan targeted approaches with managers.
- Reviewing and evaluating agency progress towards goals and targeted approaches. Providing evaluation information to the Executive Team and Department of Administrative Services (DAS).
- Identifying relevant resources to support goals and targeted approaches.
- Representing OPRD on Governor, State of Oregon, and DAS meetings related to Affirmative Action plan.

5d. All Employees

OPRD employees are responsible for supporting an agency culture that values diversity, inclusion, and belonging. To accomplish this, all employees will:

- Review OPRD and DAS policies and trainings on respectful workplace behavior.
- Take training that supports a culture of belonging for a diverse, inclusive, and welcoming workplace.

6. Succession Plan

OPRD has a succession plan for the organization. To support the intention of the succession plan, all OPRD program areas will increase efforts around knowledge management and ensuring institutional knowledge is captured. OPRD will continue to focus on business processes – improve, document, incorporate processes into onboarding/training of new employees, and continuously update them as shifts in business occur.

As part of the plan's implementation, in 2024 each program area reviewed positions and identified those that are critical or highly critical. Details related to succession were identified for each position. These details include type of position, direct business impact, competencies needed, what causes the position to be highly critical/critical, strategies to retain the incumbent and to develop the competencies in others.

Deputy Directors will monitor progress on succession planning efforts for their highly critical positions. Each quarter they will share:

- Strategies to retain employees.
- Identification of employees interested in highly critical/critical positions (through PAFs).
- Progress made on transferring of knowledge and process documentation, and efforts to develop the competencies within their division.

Competencies will be identified by reviewing the position description, the business need today and into the future, along with shadowing the incumbent to learn what is done and how it is done. Competencies will be adjusted as necessary.

Through intentional reflection on documenting processes, knowledge retention, and supporting internal development of departments and staff, OPRD is creating a work environment and culture that allows the agency to deliver on its mission: to provide and protect outstanding natural, scenic, cultural, historic, and recreational sites for the enjoyment and education of present and future generations.

7. Progress Report 2021 - 2024

7a. Reflecting on Past Strategies and Goals

Student Workers

To support diversity in OPRD's workforce, the agency has implemented a program where individuals can begin to work at OPRD with minimal or no experience working in park operations. The Student/Professional Forester Worker classification, referred to as a student worker, allows OPRD to hire students, ages 16 – 18, as temporary employees. Through this work experience, OPRD provides training and experience working in park operations. Students can explore their interest in this career field, as well as gain skills that give them the experience needed to be eligible for full-time opportunities with the agency. OPRD will continue to recruit student workers for these positions, which supports an increased applicant pool for non-temporary employment with OPRD:

Year	Total Student Workers
2022	13
2023	16
2024	13

Recruitment

OPRD's recruitment team, formerly called the Talent Acquisition Coordinator Team, includes dedicated human resources staff who support the agency's workforce recruitment. This team has led past agency initiatives including the Recruitment Support Taskforce (RST). RST began in 2023; its purpose is to empower and facilitate field and program staff in connecting with schools, non-profits, trade shows, and career fairs in their local communities to build relationships and awareness about OPRD career options. As OPRD has a small human resources recruitment team, this program allows the agency to increase its outreach with underserved communities and increase its presence at events across the state. Specific units are responsible for connecting with potential applicants from their local community. However, units also receive support from recruiters to ensure they have the materials they need to be successful in their recruitment outreach.

OPRD recruiters have been engaged in a review of the job application process. This review includes: ensuring that job postings communicate clearly and accurately about the position, place emphasis on what candidates can expect to get out of their employment with OPRD, communicate minimum requirements and desired attributes, and include detailed instructions on the hiring process. The goal of the review and identifying changes to be implemented is so applicants can better determine if they are eligible for available positions. The recruitment team will continue to do this work and identify additional strategies that help remove barriers in the hiring process to ensure the agency can have a more robust and diverse applicant pool.

Employee Onboarding

In January of 2024, OPRD launched a new employee onboarding program. This program was developed by the HR Learning and Training Partner and staff serving in a variety of roles across the agency. The Onboarding Guide was developed to ensure that employees have a consistent onboarding experience, are provided with the information they need as a new OPRD and/or state employee, and feel better supported by the agency, especially at the start of their career. The onboarding guide includes an employee manual, and both documents are available online on the OPRD Intranet SharePoint site. The availability of the manual and guide on the intranet site allows staff to have easy access to any resources they need to reference. The development of this tool supports managers to ensure they provide a comprehensive and welcoming onboarding experience for new employees. The new employee onboarding process is designed to provide support for new employees and ensure that workers of all backgrounds, regardless of their experience working for state government or in natural resources, have the information they need to make their transition to OPRD a positive experience; this supports the retention of new employees.

Training

All Employees

All employees are responsible for supporting a culture of belonging within OPRD. The agency continues to identify training opportunities that are applicable to all staff to support a welcoming culture for our employees, visitors, and volunteers.

In 2024, OPRD partnered with Black Folks Camp Too to design and offer Unity Blaze Customer Service Training. This training provides information on the history and experience of historically and currently marginalized groups and the outdoors, as well as how to begin creating a welcoming environment for everyone. This training frames equity, inclusion, and engagement through a customer service lens.

OPRD's ADA Coordinator developed a training for all staff, 'Introduction to the Americans with Disabilities Act (ADA) and Oregon Parks and Recreation Department' to support the agency's ADA Transition Plan. This training provides an overview of the Americans with Disabilities Act (ADA), OPRD's commitment to accessibility through the transition plan, and cultivates an accessibility lens for staff to utilize to ensure their work, whether it be programs, projects, or communications, are intentionally considering accessibility.

Management

OPRD has additional training opportunities that support managers. Each year, all managers are required to attend OPRD's HR Essentials. This annual workshop provides managers with information on a variety of topics including hiring, onboarding, protected leaves, and ADA accommodations. This training allows OPRD to ensure that supervisory managers are aligned with agency affirmative action and belonging, equity, and engagement goals.

Additional training is offered to agency leaders, which primarily includes supervisory and non-supervisory managers, through the ASCENT Leadership Program. OPRD is part of a multi-agency coalition that co-sponsors ASCENT, a training program for state employees that focuses on developing skills to lead self, others, teams and organizations in public, complex, and interdependent systems. OPRD engages in ASCENT as a core training to prepare our staff for management and leadership positions.

ASCENT programs include:

- Authentic Leader: A quick dive into self-awareness and what it requires to become an authentic leader.
- Promise of Leadership: The beginning of the journey to self-discovery. This program provides tools and coaching to receive the gift of feedback and learn what means to begin the transformation journey.
- Leader 2 Leader: this series of six sessions gives leaders and managers a forum to practice using the concepts of transformational leadership.

OPRD's Executive Team has been engaged in the Leader 2 Leader program since 2024, and will continue program participation into 2025.

7b. Building Alignment with Belonging, Equity, and Engagement Plan

In January of 2024, OPRD began to implement the Justice, Equity, Diversity, and Inclusion Action Plan. This plan was the result of the agency's continued commitment to value and serve everyone, and to provide safe and equitable access to state parks and agency programs. As OPRD began to engage in the work called for in this plan, it became apparent that the agency needed to take additional steps to operationalize its efforts, and refocus the plan to align with the agency's welcome statement. Moving forward, the plan will be updated and called the Belonging, Equity, and Engagement Plan. The intention of this plan is to commit to providing service for the public that is built into agency operations, and for the plan's commitments to ensure agency practices are truly committed to belonging, equity, engagement, and inclusion.

While OPRD's structure, staff, and approach to this work has changed over the past few years, it's commitment to putting belonging, equity, and engagement into practice remains constant. As the agency operationalized its commitments, the updated plan will implement Targeted Universalism in a way that supports the agency's diverse programs, services, and structure.

7c. Leadership Evaluation Report

ORS 659A.012 states, "To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, every state agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance." OPRD will be building systems to comply with the revised statute.

For the 25-27 biennium OPRD will identify and establish a process to incorporate accountability for carrying forward actions for their area of operations for both the agency's Affirmative Action plan and the Belonging, Equity, and Engagement (BEE) plan. OPRD's HR team and Belonging, Equity, and Engagement Coordinator will collaborate to establish practices where accountability for carrying forward the goals in this plan can be incorporated into Performance Accountability Feedback plans, reporting mechanisms related to the BEE plan, or other areas that allow the agency to maintain progress by managers to meet plan goals.

8. 2025 - 2027 Affirmative Action Plan

8a. Alignment with Belonging, Equity, and Engagement Plan

The Belonging, Equity, and Engagement Plan is guided by a commitment to Targeted Universalism. Targeted Universalism is a goal-oriented strategy focused on achieving universal goals. OPRD will set universal goals, which are established for all groups and populations the agency serves. Across the agency strategies, or targeted approaches, will be developed to achieve universal goals. Targeted approaches will be developed at the agency and unit level based upon how different groups are situated within structures, culture, and across geographies. The culmination of all these targeted approaches will support the agency in achieving the universal goals.

The Affirmative Action Plan is connected to the Belonging, Equity, and Engagement Plan, as it identifies targeted approaches that support the agency to achieve Universal Goals in access in belonging. The Affirmative Action plan will identify targeted approaches taken by the human resource department and the broader agency that support achieving these goals for a diverse and inclusive workforce.

8b. Universal Goals

OPRD has committed to two initial universal goals. These universal goals align with OPRD's welcoming statement and commit the agency to carry out the work to ensure the welcoming statement is operationalized and that our commitment to the statement goes beyond intention.

- Access: Everyone has access to state parks and agency programs.
- Belonging: Staff engagement creates an inclusive environment where everyone feels they belong at OPRD, as well as in the programs OPRD offers.

8c. Affirmative Action Targeted Approaches, Implementation and Measures for 2025 - 2027

Building Alignment with the Belonging, Equity, and Engagement Plan

Targeted Approach: Implement the welcome statement into operations, to support an environment of belonging and welcoming for all staff across the agency.

OPRD's Engagement unit, as part of the agency's Belonging, Equity, and Engagement Plan, will focus on taking additional steps to ensure the welcome statement is not only actively implemented with OPRD patrons, but also with employees.

To implement this targeted approach, the unit will:

- Identify and establish additional staff training that supports understanding and support of the welcome statement.
- Develop a planning process for each unit, to identify targeted approaches relevant to their work that supports belonging among employees within the unit and agency at large.

To measure the successful implementation and success of these strategies, department will:

- Track training participation by staff and conduct an evaluation of training impact.
- In connection with the agency's Belonging, Equity, and Engagement Plan, establish a process to track targeted approaches, their impact, and to identify which approaches are directed to support staff belonging.
- Using the measurables for each unit's targeted approaches, identify how successful each approach is in implementation and impact.

Commitment to diversifying the candidate pool and candidates hired

Targeted Approach: Evaluate the workforce and candidate pool to determine areas where women, individuals with disabilities, people of color and communities that have been marginalized are underrepresented.

OPRD's Engagement unit in partnership with the Human Resources unit, will support the agency's universal goal of belonging by gathering information to understand how to best diversify the candidate pool for OPRD positions. Additionally, the agency is committed to equal opportunity for hiring in all positions. With this commitment in mind, the agency has initially identified gaps in representation for women, people of color, individuals with disabilities, and other historically underrepresented communities. One example is the gap between the number of women hired in management and field positions. As of January 2025, of all management service employees 37% are female, of field management service employees, 28% are female, and of non-management field employees, 27% are female. While OPRD has data on employee demographics, there is not a detailed understanding of all the gaps and barriers that exist for candidates and employees.

OPRD is committed to minimizing these gaps and removing barriers for candidates and employees.

To implement this approach, the department will:

- Use data and input from existing staff to improve and expand outreach and recruitment efforts.
- Use data and input from existing staff to improve candidate experiences and interview practices.
- Use data to identify areas for improvement leading to proportionate representation in non-management and management positions related to women, individuals with disabilities, people of color, and other underrepresented communities.

To measure the successful implementation and success of these strategies, the department will:

- Identify trends in candidate and employee diversity, focusing on trends related to individuals who are women, people with disabilities, people of color, and other underrepresented communities.
- Establish and implement a strategy to directly address the identified gaps.

Updating and supporting the on-boarding, training, and continuing education of staff

Targeted Approach: Establish training opportunities and resources for staff that support employee belonging and commit OPRD to delivering programing that is inclusive of diverse experiences and cultures, including those of staff.

To operationalize the welcome statement and create an agency where all employees know they belong at OPRD, the agency will commit to providing opportunities that support staff not only be successful in their role, but to successfully commit to the agency's belonging, equity, and engagement goals.

To implement this approach, the department will:

- Review and update onboarding and annual training requirements for staff and volunteers to identify opportunities for establishing principles of belonging, equity, and engagement into OPRD culture and work.
- Provide unconscious bias training for employees to ensure that bias is interrupted and not an unaccounted factor in service delivery or program development.
- Identify and implement resources for managers to invest and support the development of all employees through performance accountability feedback and other opportunities.
- Continue to develop and establish the employee INSIGHTS program, which fosters a holistic agency perspective for staff, and encourages employees to fully engage in their roles, enhance professional development, and foster a more comprehensive understanding of the agency's operations.
- Develop and establish the Range Core Task Book (RCTB) as a foundational training program for the park ranger series. The RCTB provides hands-on practical training for rangers, which allows folks of varying experience in maintenance and technical skills to learn foundational skills while removing expectations that all staff hired into entry level field positions need already have mastered these skills.

To measure the successful implementation and success of these strategies, the department will:

- Measure participation in belonging, equity, and engagement training added as part of onboarding and annual requirements for staff. Use feedback from staff to determine successful adoption of training outcomes into OPRD work.
- Track performance accountability feedback by managers.
- Conduct a review of the INSIGHTS program, including how this program supports performance accountability feedback by managers and employee feedback on the program's ability to support a holistic view of the agency in support of a culture of belonging.
- Track Ranger Core Task Book participation among new hires as the program is implemented across the agency.

Commitment to Business Inclusion and Diversity

Targeted Approach: Increase the number of COBID firms OPRD does business with over the course of the 25-27 biennium.

The Procurement Department has been working internally to align all OPRD units with the updated State of Oregon contracting process through OregonBuys. The unit has identified that OPRD needs to expand support for additional contractors and businesses to be added to the OregonBuys system.

To implement this approach, OPRD will:

- Conduct outreach with OPRD units across the state and the State Procurement Services, Office of Procurement Equity to identify minority-owned, women-owned, and service-disabled veteran-owned businesses that could do work with OPRD, and support them in their process to be registered in the OregonBuys system.

To measure the successful implementation and success of these strategies, the human resources department will:

- Measure the number of COBID contracts OPRD enters into over the 25-27 biennium.
- Track the number of COBID businesses the department supports to get registered with Oregon Buys.

9. Status of Contracts with Minority or Women-owned Businesses

ORS 659A.015 requires affirmative action reports to include information on awards of construction, service, and personal service contracts awarded to minority businesses. In the 2023-2025 biennium, OPRD had 58 contracts with minority or women owned businesses.

10. Complaint Options

All Oregon Parks and Recreation Department employees, commissioners, and volunteers are expected to follow the State of Oregon's Discrimination and Harassment Free Workplace policy, 50.010.01 and the Maintaining a Professional Workplace policy, 50.010.03.

> "Oregon state government provides a work environment free from unlawful discrimination and workplace harassment on the basis of race, color,

religion, sex, sexual orientation, national origin, marital status, age, expunged juvenile record, performance of duty in a uniformed service or physical or mental disability, or any other characteristic protected by local law, regulation or ordinance. All employees, including limited duration and temporary employees, board and commission members, elected officials, volunteers, interns, others working in an agency and prospective employees are entitled to a respectful and productive work environment free from behavior, action or language that constitutes workplace harassment, discrimination, sexual harassment and sexual assault. Any conduct at work that a reasonable person in the individual's circumstances would consider unwelcome, intimidating, hostile, threatening, violent, abusive or offensive is prohibited. Employment actions, including hiring, promotion, termination and compensation decisions based on a protected class is also prohibited."

50.010.01

"Employees of all service types and volunteers, at every level of the agency (including boards and commissions), must foster an environment that encourages professionalism and discourages disrespectful behavior. All employees and volunteers must behave respectfully and professionally and refrain from engaging in inappropriate workplace behavior."

50.010.03

Anyone who is subject to or aware of what they believe to be discrimination, workplace harassment, sexual harassment, or sexual assault should make a complaint to the agency's labor relations manager or an OPRD manager. For more policy information, including what to include in a report, review the policy online here.

Anyone who is subject to or award of inappropriate workplace behavior should report it to their immediate supervisor, another manager, or the labor relations manager. For more policy information, including what to include in a report, review the policy online here.

OPRD Labor Relations Manager: Cindy Vinton, Cindy.VINTON@oprd.oregon.gov, 503-507-2264

Proposed Supervisory Span Control Report

PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, Parks and Recreation Department presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio (MSR) for the 20 27 – 20 29 biennium.

Supervisory Ratio for the 20 27– 20 29 biennium

The agency's actual supervisory ratio as of: ____ (Date) is 1: 9 (Enter ratio from last published DAS CHRO Supervisory Ratio)

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

86	=	75	+	12		− 1
(Total supervisors)		(Employees in a supervisory role)		(Vacancies that if filled would perform in supervisory role)		(Agency Head)
814	=	669	+	145		
(Total non-supervisors)		(Employees in a non-supervisory role		(Vacancies that if filled would perform a non-supervisory role)		

The Agency has a current actual supervisory ratio of:

1 :	9.47	=	814	/	86
	(Actual Span of Control)		(Total non-supervisors)		(Total Supervisors)

When determining an agency maximum supervisory ratio, all agencies begin with 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
More Supervisors		Fewer Supervisors

PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

Please answer the following questions:

1. Is safety of the public or of state employees a factor to be considered in determining the agency maximum supervisory ratio? ☒Yes ☐No

Explain how and why this factor impacts the agency maximum supervisory ratio upward 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, Our park managers perform a variety of duties managing full-service parks. Due to the variety of work overseen and the volunteers, temporary, and student employees the managers also oversee, the ratio must be kept lower.

2. Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? ☒Yes ☐No

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

OPRD oversees a wide range of park types, from very small sites to large, complex operations across distinct geographic regions - coastal, valley, and mountain; each with unique operational needs, visitor patterns, and biome considerations, Many of these locations are geographically dispersed and not positioned near other OPRD resources that could share or support supervisory responsibilities, making geography a significant factor in determining an appropriate maximum supervisory ratio.

3. Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? ☒Yes ☐No

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

OPRD manages a diverse portfolio of programs including natural resource stewardship, cultural and heritage site preservation, recreational facility operations, and public safety services that vary significantly in technical requirements and regulatory oversight. This range of complex responsibilities requires supervisors with specialized knowledge, making duty complexity a key factor in determining an appropriate maximum supervisory ratio.

4. Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? ☐Yes ☒No

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

PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

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

☒ Yes
☐ No

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

OPRD is a large statewide agency responsible for more than 250 park properties and recreation sites, many of which operate year-round or with extended seasonal hours. Supervisors must coordinate staffing across varied operating schedules, peak-use seasons, and continuous public-facing services, making agency size and hours of operation a significant factor in determining an appropriate maximum supervisory ratio.

6. 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
☐ No

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

OPRD relies heavily on seasonal staff, temporary employees, and a volunteer workforce of approximately 2500 volunteers statewide to support park operations, resource stewardship, and visitor services throughout the year. The responsibilities related to coordinating, scheduling, training, and managing rotational volunteers creates a supervisory scope that significantly exceeds the standard baseline.

7. Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio?

☒ Yes
☐ No

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

OPRD manages a substantial statewide budget that supports park operations, natural and cultural resource protection, capital improvements, and recreational infrastructure across more than 250 sites. Supervisors are responsible for ensuring proper stewardship of these financial resources at the local level, which adds complexity to their roles and makes financial scope an important factor in determining the appropriate maximum supervisory ratio.

Based upon the described factors above the agency proposes a maximum supervisory ratio of 1: 9

Unions requiring notification: SEIU, AEE

Date unions notified: 08/24/2026

Submitted by:	Jennifer Beck	Date:	08/24/26
Signature:		Date:	08/24/26
Signature:		Date:	
Signature:		Date:	
Signature:		Date:	