



Oregon

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To: Joint Ways and Means Committee, Natural Resources Subcommittee
 The Honorable Chris Edwards, Co-Chair
 The Honorable Ben Unger, Co-Chair

From: Tim Wood, Director, Oregon Parks and Recreation Department

Date: March 6, 2013

Re: Follow up to 2013-15 Ways & Means budget presentation



Four questions arose during the 2013-15 Ways and Means budget presentation this week:

1. How much of our budget is consumed by fuel and utility costs?
2. What is the composition of our state park workforce, comparing seasonals to permanent employees?
3. How is the Oregon State Fair and Exposition Center budget for operations being moved to nondedicated Lottery Funds?
4. How do our campsite rates compare to similar public providers in neighboring states?

Answers

1) The 2011-2013 Direct Services budget is \$84.1 million, and fuel/utility costs are roughly \$5 million (6%). The Services and Supply portion of the budget plays a large role in determining the quality of the state park experience, and was \$20.2 million in 11-13, making fuel and utility payments about 20% of that total.

2) In 2011-13, 35% of our FTE (154 out of 444) and 59% of our positions (414 out of 707) in the Direct Services program were seasonal employees. Seasonal employees do receive pro-rated benefits.

3) The Oregon State Fair and Exposition Center operations budget is being moved from dedicated Lottery—which is how it has been funded since being moved into the Oregon Parks and Recreation Department in 2006—to nondedicated Lottery through Senate Bill 5532 (<http://tinyurl.com/afouv9g>).

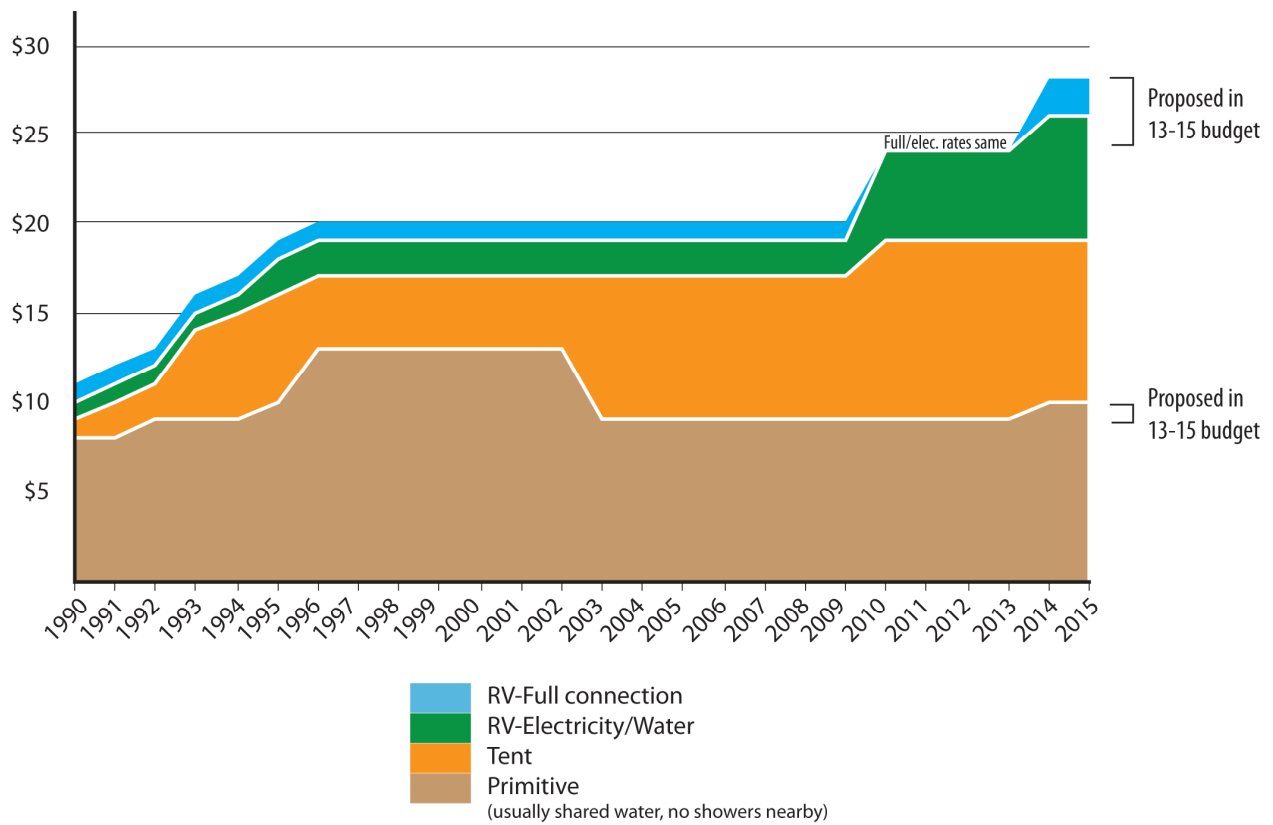
4) State park camping rates were largely flat from 1996-2010 (except for changes to primitive camping rates, representing less than 3% of state park campsites). In 2010, rates were raised with legislative approval and after extensive public comment and review. Campers, especially Oregon residents, supported the move but strongly recommended the department raise rates in smaller amounts more frequently. In the face of increasing costs and declining revenues from Lottery and recreational vehicle registrations, the department sought, but did not receive, permission to raise rates in its 2011-13 budget request.

The 2013-15 request:

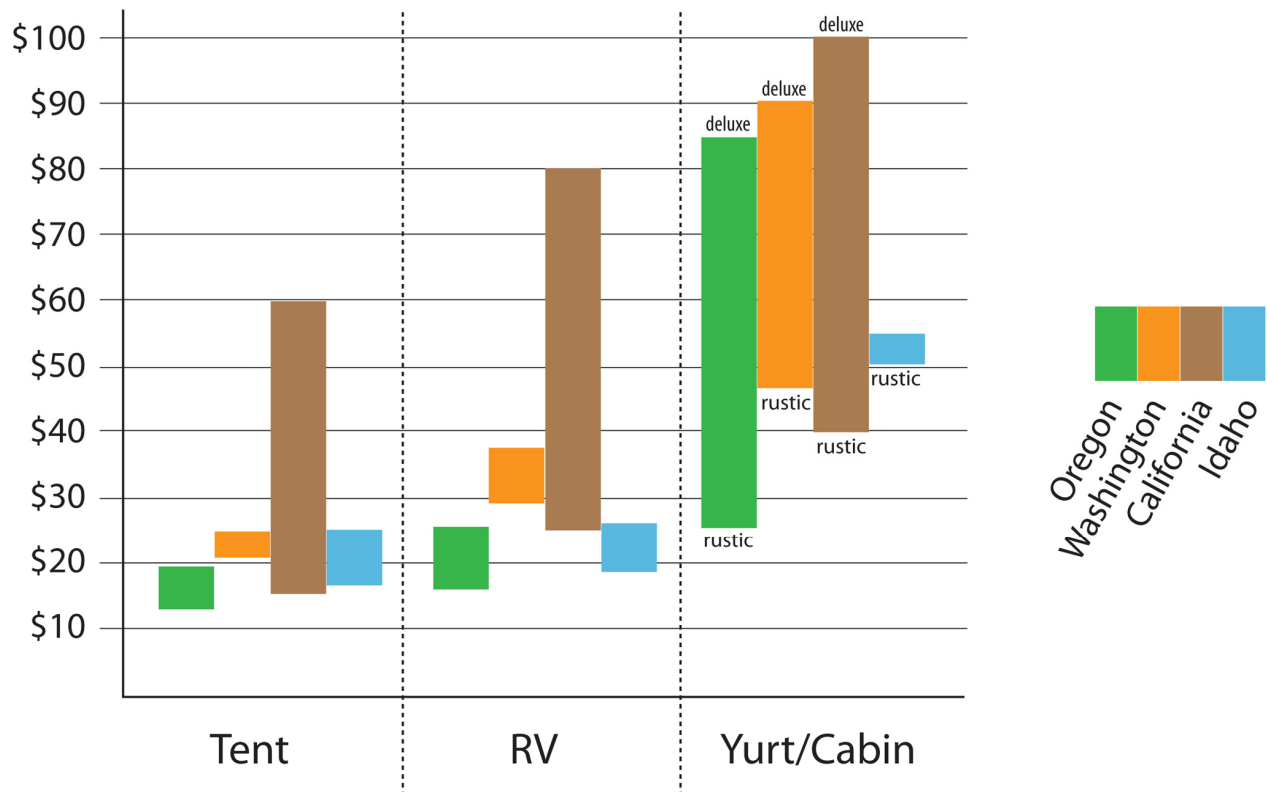
Type of campsite	Now	Increase	Result
RV-full hookup (water, sewer, electricity)	\$20-24	+\$4	\$24-28
RV-electric hookup	\$20-24	+\$2	\$22-26
Tent	\$17-19	0	Same
Primitive	\$9	+\$1	\$10
Extra vehicle	\$5	+\$2	\$7
Horse camp (no hookups)	\$17-19	0	Same
Horse camp (hookups)	\$20-24	+\$2	\$22-26
Yurt – rustic	\$36	+\$4	\$40
Yurt – deluxe (kitchen, restroom included)	\$75	+\$5	\$80
Cabin – totem	\$24	0	Same
Cabin – rustic	\$39	+\$1	\$40
Cabin – deluxe (kitchen, restroom included)	\$75	+\$5	\$80
Tepee	\$36	+\$4	\$40

Rates were closer to the market up until 1996, but then froze and fell behind over the next 14 years:

Oregon State Park Campsite Rates 1990-2013



Even after catching up slightly in 2010, Oregon's state park campsite rental rates are still generally lower than comparable facilities in our neighboring state park systems. The difference is most noticeable in rates for RVs and our small inventory of yurts and cabins.



The lowest tent and RV rates listed for Oregon derive from a Discovery Season discount that applies statewide every year from October 1 – April 30. The maximum Washington and California rates are likewise affected by a variety of premium and peak season rate surcharges. The tremendous range displayed for California sites should be read with a grain of salt; relatively few facilities charge the maximum rate.