



**2021-23
Governor's
Budget**

Oregon Parks
and Recreation
Department

January 2021

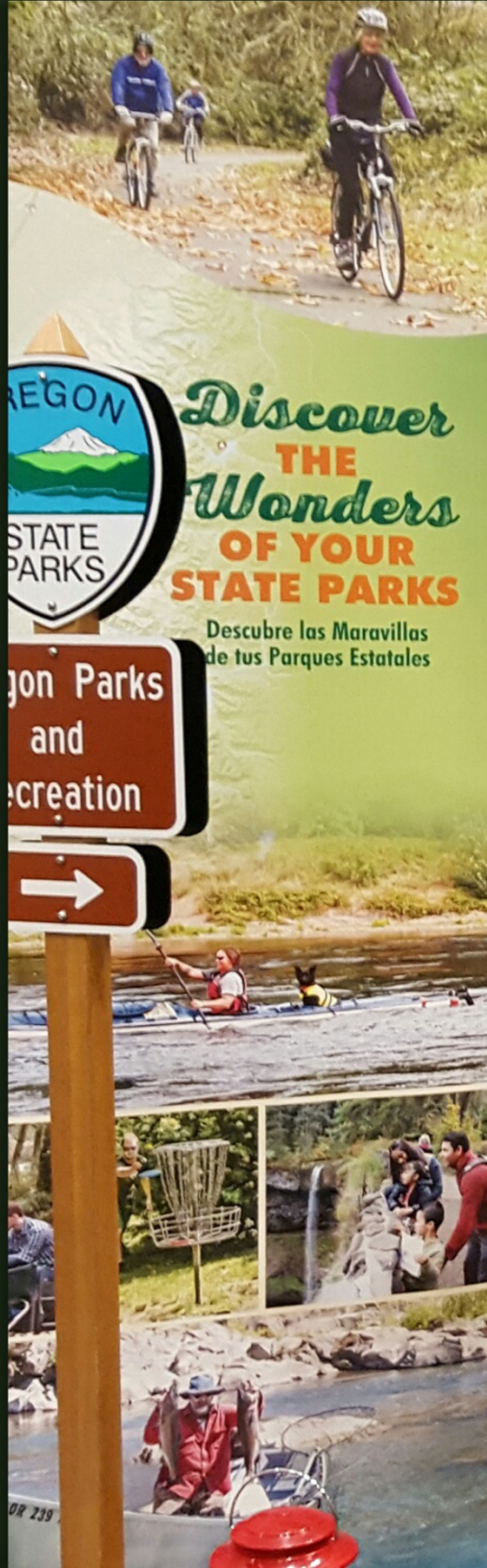


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Tryon Creek

A. Overview

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A1.Mission

The Oregon Parks and Recreation Department (OPRD) protects and provides outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations. Through world-famous state parks and by supporting local community heritage and statewide outdoor recreation, we deliver great experiences in special places and help Oregonians develop a deeper connection to their state. Outdoor recreation is more than **fun**, more than an **economic driver**, and more than a **healthy** way to spend your free time: it's integral to **the Oregon identity**. We succeed connecting Oregonians to their home by investing in Oregon's parks and heritage services.

State parks and heritage services **connect** Oregonians to place.

2020 was bruising, but rebuilding in 21-23 is a chance to improve how we deliver service more sustainably and with more equity.

We deliver public service through two main programs:

- **Direct Services** are anchored by the State Park System, one of the most popular in the nation. 2022 is its centennial, a time to reflect on its meaning to Oregon and launch it strongly into its next century.
- **Community Support and Grants** serve Oregon communities with grants and expertise related to outdoor recreation and heritage like the State Historic Preservation Office and Main Street programs.

There are three other supporting programs:

- **Park Development** focuses on maintenance and improvement of state parks. It needs a reset given the financial vulnerabilities exposed in 2020.
- **Central Business Services** provides accounting, payroll, human resources, procurement, IT, budget management, and communications.
- The **Director's Office** leads these programs and the Office of Outdoor Recreation, a statewide policy service, to execute directives of the State Parks and Recreation Commission—our oversight body made of volunteers appointed by the Governor and confirmed by the Senate.

A2.Goals

Oregon is fortunate when it comes to outdoor recreation and heritage. **We have abundance**—special places that capture our hearts and fire the imagination. There is no better example than the Oregon Coast, protected and public through a landmark law passed by the legislature more than 50 years ago. **We have people** who hold our history and pre-history in high regard. They proved it when they voted twice to dedicate Lottery funding for parks and heritage. **We have leaders** who choose to protect the public investment in these traditions.

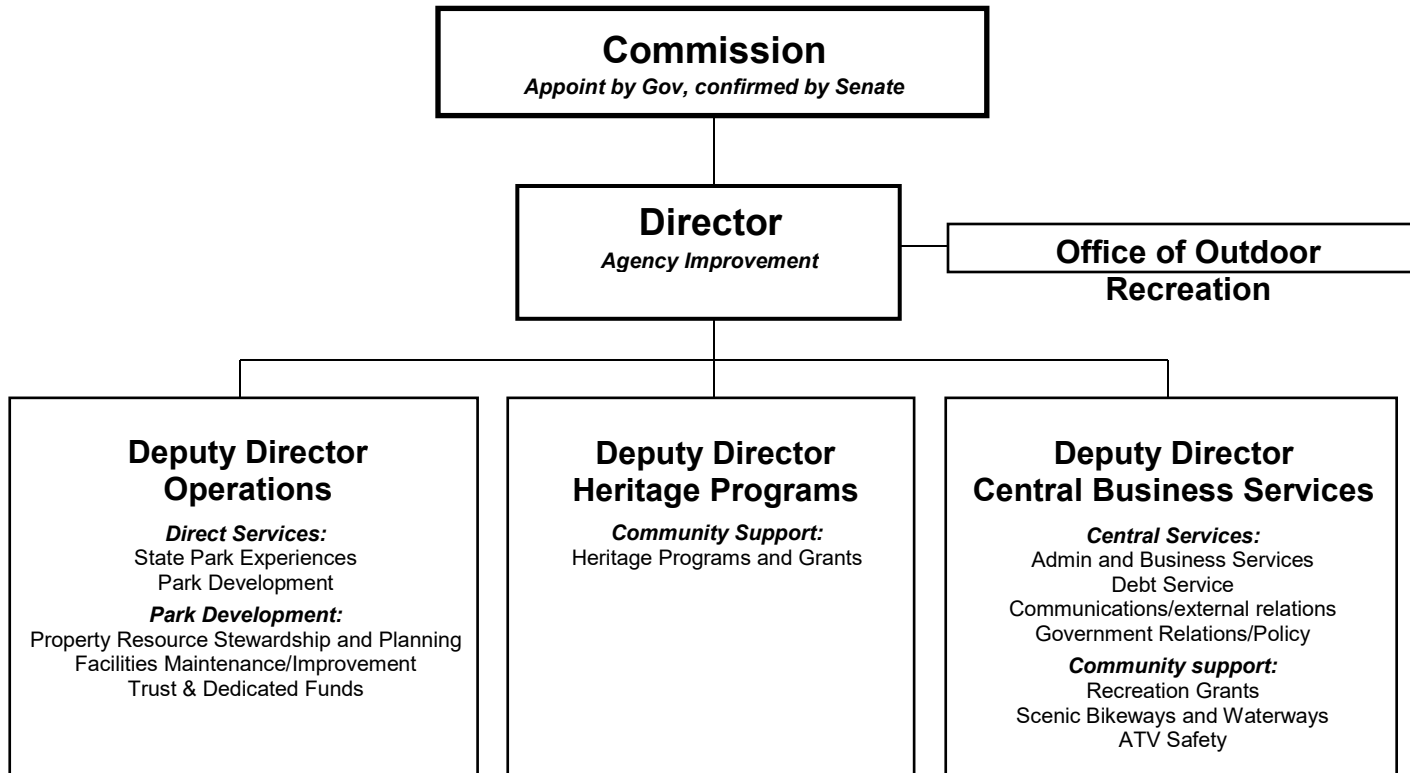
The agency pursues its mission through three broad goals, expressed in the agency’s Centennial Horizon vision (<http://www.oregon.gov/oprd/Pages/centennial.aspx>):

- I. **Protect Oregon’s Special Places.** Policymakers, politicians, and Oregonians take bold actions that protect priceless places in Oregon. OPRD builds on that legacy and passes it forward by maintaining and improving parks and community heritage programs.
- II. **Connect People to Meaningful Experiences.** OPRD fulfills its mandate by investing in the right number of well-trained people to deliver outdoor recreation and heritage experiences, and by leading others to work cooperatively to meet Oregon’s total recreation and heritage needs.
- III. **Take the Long View.** As we build and maintain parks and protect Oregon heritage, we balance the needs of today with the need for longevity. Not only do we need to conserve resources by using sound methods of construction and maintenance, but we also must find ways of stabilizing revenue and improving agency governance and administration.



As we prepare to celebrate the first 100 years of Oregon’s state park system in 2022, we have choices to make now to **invest in repairs and operations**, make **improvements to visitor experiences** and customer service, and **avoid dilution** of the mission or reductions in revenue streams dedicated to direct service and community support. 2021 will be a year for rebuilding staff and improving our approach to running the agency.

A3. Agency Organization Chart





Harris Beach

A4. Whom we serve

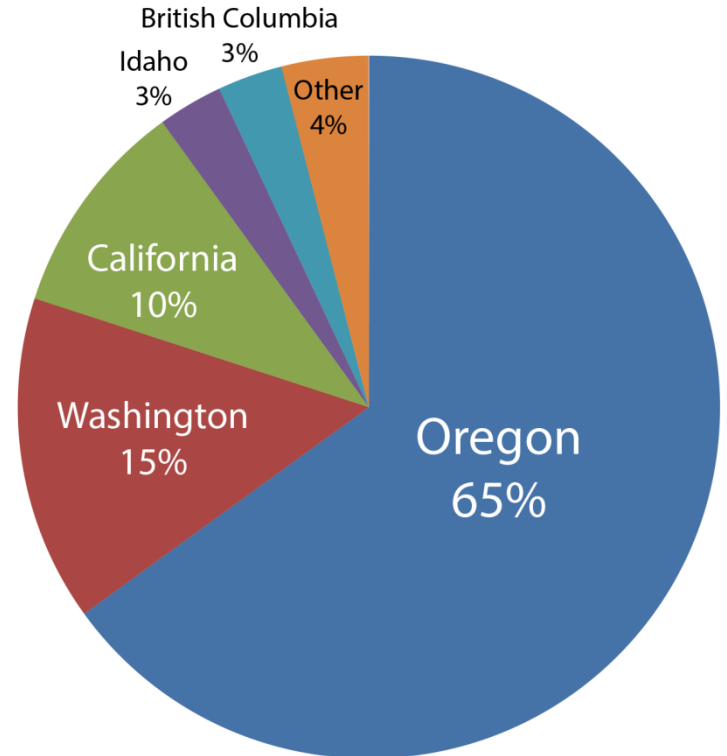
Direct Services and Park Development: we deliver consistent, high quality recreation services to more than 50 million state park visits in a typical year. An estimated 70% of Oregonians visit a state park at least once each year. Most state park visitors—approximately 65%—are from Oregon, and 15% are from Washington, 10% from California, 3% each from Idaho and British Columbia, and the 4% friends and relatives from other states and international locations. Most state parks are in rural communities, and visits from outside the state are a multi-million dollar economic infusion.

Community Support and Grants: we serve property owners, local governments, nongovernmental organizations, and land managers by helping them understand and follow laws related to historical and archaeological resources, and by providing recreation and heritage grants to fund community needs.

Director's Office: we provide statewide leadership on outdoor recreation policy and strategy, and heritage stewardship for both public and private sectors.

Outdoor recreation and heritage services support people living in **every Oregon county**. Our staff deliver satisfying **experiences**, improve community **quality of life**, and support **rural economies**.

State park visitors in a typical year

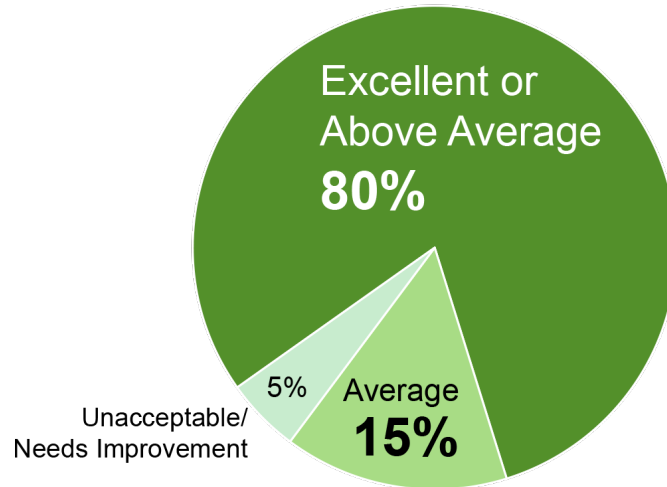


A5.Performance

a. *Outdoor recreation:* Oregon is renowned for its affinity with the outdoors. Oregon’s state parks feature natural and historic resources that have been developed just enough to serve families and enthusiastic recreational interests. Thanks to clean and safe facilities, friendly and

professional staff, and a strong corps of volunteers, the state park system has a track record of earning high visitor satisfaction even in the face of record visitor numbers.

2020 State Park visitor satisfaction

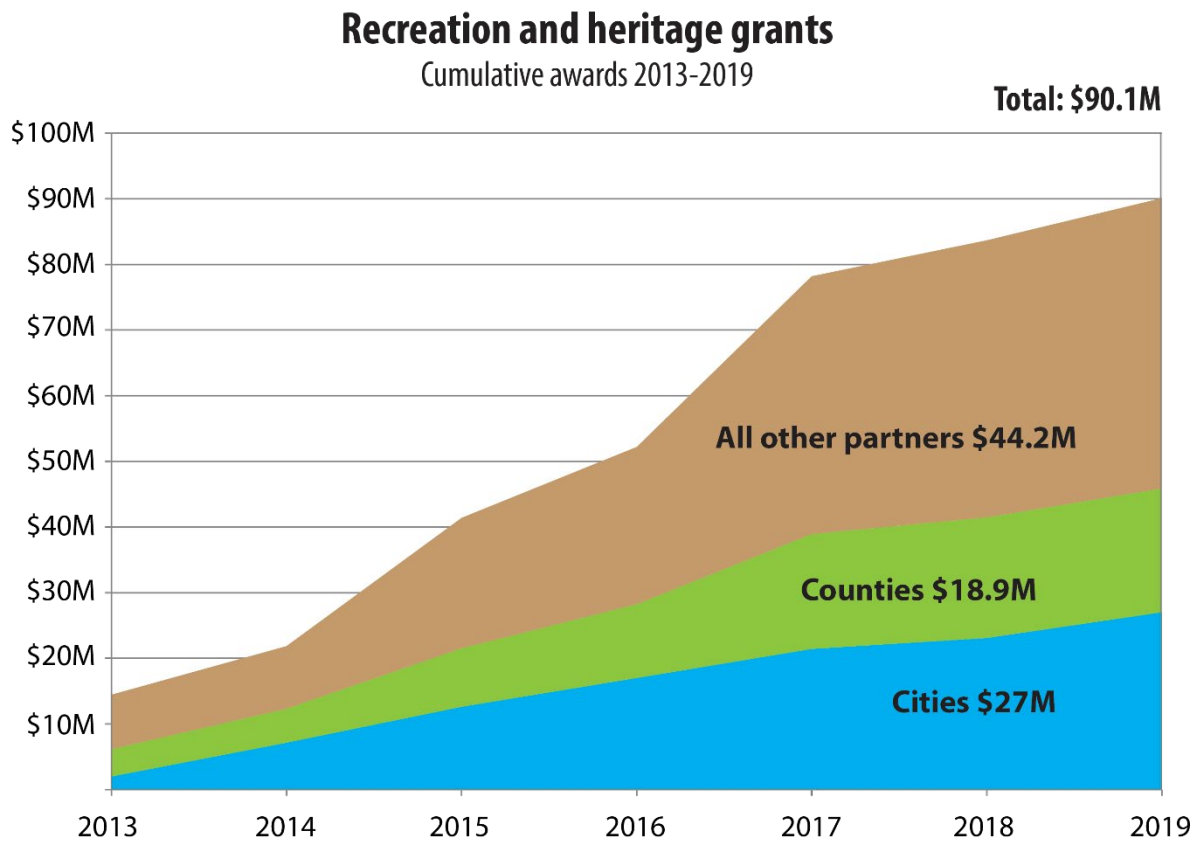


b. *Community support:* Recreation and heritage expertise is available to all Oregon communities through the department’s Community Support and Grants program. Expert staff help communities find funding and design projects so they are more likely to earn local and regional support, and navigate state and federal laws as smoothly as possible.

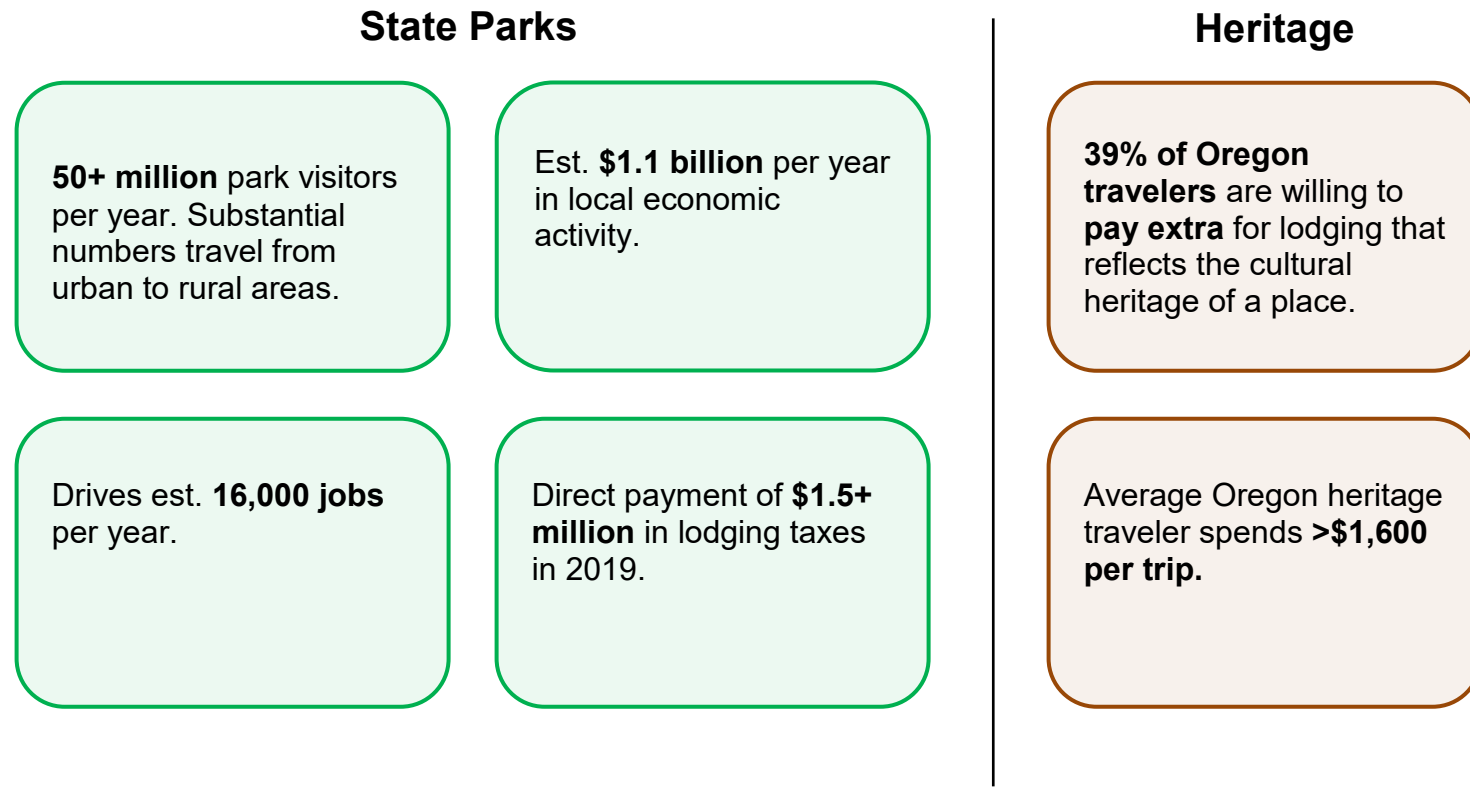
A community’s identity is shaped by its history, and our staff help nonprofits and governments preserve historic sites and records to educate the public and promote heritage tourism, revitalizing historic downtowns and local economies.

c. *Outreach through grants:* Since 1999, hundreds of recreation and heritage grants worth **around \$163 million have been awarded to cities, counties, nonprofits** and other groups, \$90+ million since 2013 alone. Funds come from Oregon Lottery, RV license

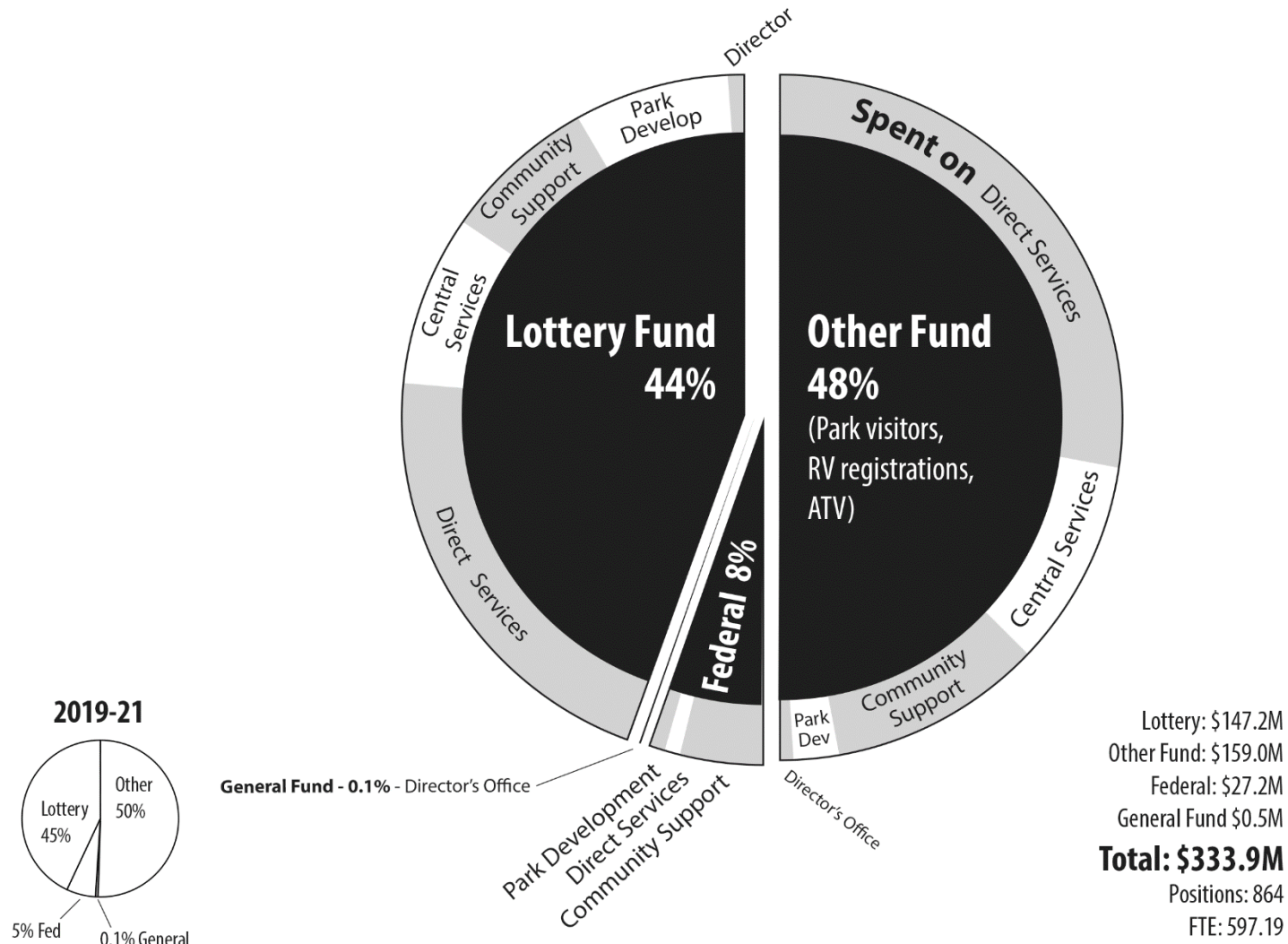
fees, federal pass-through dollars, and in the case of ATV grants, from gas tax dollars. Because ATV riders buy gas, but do not drive on public roads, the gas tax they pay is returned to the program for a variety of safety programs, grants, law enforcement and more.



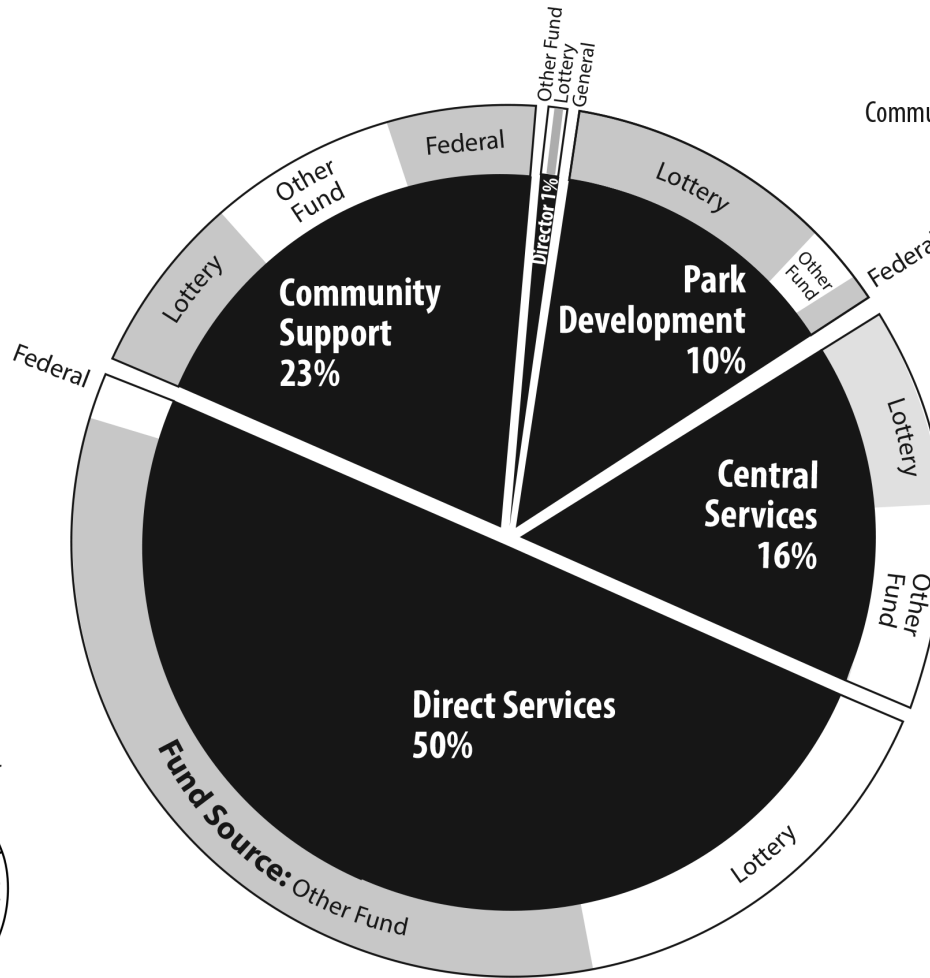
- d. *Economic role:* The purpose of a state park system is to satisfy a basic human need for recreation, and the reason we safeguard crucial elements of our history is to protect our sense of identity and build a better future. The economic return produced by a strategically supported parks and heritage system is a significant additional benefit.
- e. Services in 2020 were disrupted in almost every respect due curtailed spending caused by a sharp drop in revenue: we provided fewer state park experiences due to property closures and operating with half the usual frontline staff. Layoffs and cancellation of grant programs at the central office meant less support for state parks and communities that rely on agency heritage and recreation expertise.



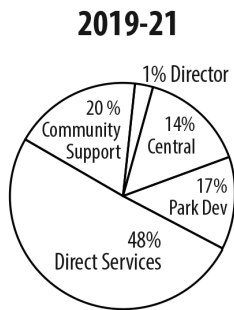
2021-2023 Projected Revenues



2021-2023 Projected Expenditures



Direct Services: \$129.8M
 Community Support and Grants: \$58.9M
 Central Services: \$41.1M
 Park Development: \$25.5M
 Director's Office: \$3.7M
Total: \$259M
 Positions: 864
 FTE: 597.19



871 Positions, 603.43 FTE



Sumpter Dredge

C. Overall Trends and Issues

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C1. Revenue drivers

- The state park system does not receive any General Fund, but instead depends on **revenue by human choices**: choosing to camp, to own an RV, to play the Lottery.
- For a family 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, and weather. Their willingness to spend time and money on outdoor recreation is also driven by **economic conditions**.
- Oregonians are consistently willing to **pay a fair price** to visit state and local parks. State parks take a balanced approach to user rates—from free, to low cost, to the mid-range. House Bill 2318 passed in 2017 gave the state park system flexibility to charge slightly more for highly-valued, in-demand services, using the revenue to offset free- and low-cost camping and day-use already being provided, and to fund discounts to served new types of visitors and promote parks with extra capacity. Free and discounted use is already being provided; a system to fairly increase fees is in use at busy parks.
- All three major sources of funding—Other, Lottery, and Federal Funds—are **volatile**. RV registrations have declined more than 10% percent since their peak in 2005. Lottery peaked in 2007-09, plummeted, and was recovering when COVID hit the economy. **It may take significant public and legislative support to explore broader, more reliable sources of funding to serve Oregon’s state park needs.**
- People must **choose** to visit a park. If they enjoy their visit, they return and spread the word. If weather, fires, facility conditions, health concerns, or crowding reduce the value of the experience, they will choose to spend their leisure time at another location, or engaged in a different kind of activity. Persuading people to choose outdoor recreation is a combination of having great facilities and friendly staff in desirable locations, trustworthy cleaning protocols, and **outreach to new audiences**.
- COVID-19 has inflicted a pair of opposing forces on outdoor recreation: people are attracted to healthy, open-air

experiences, but they are leery of crowds and socializing with people who disregard basic safety measures.

C2. Expense drivers

- Increasing costs to maintain aging parks poses a serious threat: deferred maintenance is the bane of every park system. While nearly \$100 million in maintenance projects—deferred before 1999—have been reduced to very low levels, we must address the **separate, growing maintenance needs** of aging facilities, which are accumulating new costs at an estimated rate of ~\$4-5 million a year.
- Two percent of visitor revenue is set aside for maintenance, but the nature and age of the system means it needs more. **No current revenue source grows at a pace to keep up with the maintenance burden.**
- While 2020 was an off-year due to widespread COVID-19 related closures, the long-term trend is toward more visits every year thanks to a growing population, good weather, affordable transportation, and 10 new state parks in the last 16 years. Increased visits **do not mean a corresponding, or even proportionate, rise in revenue** to offset inflation and the snowballing effect of wear-and-tear.
- The need to protect the health of agency staff as they provide public services means higher expenses for training and cleaning supplies, and changes to indoor and outdoor working conditions.

Revenue: currently solid, but unpredictable in the long run. We need to define alternatives before a crisis forces the issue.

Expenses: Deferred maintenance, a natural consequence of a 100-year old system, is the lead threat to future success of the park system.

C3. Recent Changes

The health crisis of 2020 required the agency to adapt management and service delivery in several ways. For central office staff, 47 layoffs and loss of access to the office space required a mid-biennium transition to a dispersed workforce. For field-based operations, protocols for working in close proximity or sharing vehicles—both very common before 2020—required immediate and significant changes. We do not yet know how

many of these changes are permanent. Year-round field staff are typically supported by more than 400 seasonal hires during the peak, but only ~20% were hired in 2020 to control spending when both Lottery and park visitor revenue was uncertain. If new revenue projections become reality, this hiring pattern will not be repeated in 2021-23.

C4. Shared Programs and Services

Programs where OPRD provides funding:

1. ATV program provides revenue transfers directly to:
 - a. Department of Forestry: \$1,551,340 Other Funds per biennium for management of the ATV riding areas in the Tillamook Forest. Covers staff and necessary service and supplies.
 - b. Oregon State Police: \$894,602 Other Funds per biennium for law enforcement across the entire state. Covers the equivalent of two full time officers and necessary services and supplies.
2. OPRD general operating funds (a mix of Other and Lottery funds) provide a revenue transfer directly to:
 - a. Department of Forestry: \$120,929 Other/\$115,169 Lottery Funds per biennium to operate the Tillamook Forestry Center. Covers staff and necessary services and supplies.

Programs where OPRD receives funding:

1. Park Operations expects to receive \$400,000 Other Funds per biennium from the Oregon Marine Board for the assistance with the operation of marine facilities in state parks.
2. Heritage Programs expects to receive \$260,000 Other Funds per biennium from the Cultural Trust fund at Business Oregon for heritage and preservation projects statewide.
3. Park Operations expects to receive \$2,189,748 Other Funds per biennium from Oregon Department of Transportation (ODOT) for using state parks as state rest areas or to maintain an ODOT Rest Area near a state park.
4. Facilities Construction/Maintenance expects to receive \$1,243,044 Other Funds per biennium from ODOT to maintain state highways in state parks.

C4. Shared Programs (continued):

ODOT collects funds and sends them to OPRD:

1. Recreational Vehicle registration: \$38,803,085 Other Funds; \$15,634,249 is transferred by OPRD directly to counties for their 45% share, of the remaining amount \$21,431,697 is used by OPRD for Park Operations and \$1,737,139 is placed in the County Opportunity Grant program and awarded as grants to counties.
2. Salmon Plate fees: \$373,574 Other Funds is used by state parks for fish recovery through habitat restoration projects.
3. Fuels tax refunded to the ATV program: \$14,411,246 Other Funds. These funds are used for the operating of the ATV program including awarding of grants for purchase of ATV riding areas, for law enforcement and for maintenance and operation of ATV riding areas. \$715,483 of this total is returned to ODOT to fund a snowmobile grant program.

Programs with shared responsibility:

1. Salmonberry Trail: OPRD, the Department of Forestry and local partners (both public and private) are working on this long term multi-jurisdictional project to create a trail from the valley to the coast.
2. Scenic Waterways: OPRD periodically studies segments of waterways and make a recommendation to the Governor for designation as a Scenic Waterway. The recommendation for designation must come from the Oregon State Parks and Recreation Commission and the Water Resources Commission. Input on the designation is sought from other state agencies, local and county governments, and the public.

3. Ocean Shore: Review and manage alterations to the public ocean shore as established by the 1967 Beach Bill. Protecting public access and ensuring the long-term viability of the beach involves coordination with state and local land use authorities to review things like requests to harden the bluffs and cliffs against erosion, a practice that can interrupt natural processes.

Collaborative activities with other agencies:

1. OPRD works with Department of State Lands (DSL) to enforce regulations governing public use of Dabney and Lewis and Clark State Parks on sections of the Sandy River managed by DSL; OPRD will also collect and dispose of litter and debris from the same sections of the river.
2. ODOT inspects National Bridge Inventory (NBI) bridges on behalf of OPRD. NBI bridges are used by the public and are open for motorized vehicles. NBI bridges inspections are paid for with federal money through an ODOT agreement.
3. OPRD and ODOT work cooperatively to sign all current and future designated Oregon Scenic Bikeways. OPRD provides the signs at no cost to ODOT and pays for associated costs. ODOT installs bikeway signs at OPRD expense. Replacement signs for missing or damaged signs are provided by OPRD and ODOT installs them at no cost to OPRD.
4. OPRD and ODF coordinate for the prevention and suppression of wildfire occurring on OPRD managed lands. OPRD budgeted \$825,626 in the 2019-21 biennium for wildland fire protection under this agreement.

C4. Shared Programs (continued):

5. OPRD works with a coalition of Local and Regional Government and other state agencies through the Governors Regional Solutions Office to re-establish public access to the Willamette Falls. The Willamette Falls Legacy project is a public private partnership to encourage economic

redevelopment in Oregon City while simultaneously providing recreational access along the Willamette River and providing opportunity to interpret one of the most significant heritage sites in Oregon.



C5. Key long-term issues

- Address the **funding and social purpose** of Oregon's state park and heritage systems to ensure their long-term health.
- Learn how to create recreation and heritage experiences that meet people's needs, **particularly among groups that have not been intentionally served** by park and heritage programs. To welcome people to state parks regardless of background, experience, or capability, we must invest in facility improvement and develop relationships with compatible concessionaire businesses.
- Build stronger relationships with communities through grants and expertise so we can **connect Oregonians to recreational and heritage experiences closer to home**. Healthy community parks, Main Street investments, and local heritage organizations are critical to tell Oregon's story.
- Prioritize **partnerships** with state, federal and local agencies, tribal governments, communities, service groups, volunteer organizations and private businesses that help connect more Oregonians with the outdoors.
- Propose strategies, policies, and legislation to deliver the social and economic benefits of outdoor recreation to every corner of the state by coordinating strategies among public and private partners through the **Oregon Office of Outdoor Recreation**.
- Maintain current service levels in the state park and heritage systems **without expanding agency responsibilities** into new areas. Scale back efforts where they aren't needed.
- Adapt to public concerns about traveling and gathering in group settings.
- Launch a public conversation with stakeholders, policymakers, and the public about options for administering OPRD, which will touch on revenue sources and partnerships with overlapping agencies. Use the state park centennial in 2022 as an opportunity to **engage a new generation of supporters** in investing their time and funding to take state parks to the next level.

Create Value

Provide great experiences and use park system **centennial in 2022** to engage community.

Improve and Protect Revenue

Avoid unfunded add-ons beyond mission. **Brainstorm long-term revenue** with Oregon private and public sector leaders.

Control costs

Improve efficiency. Look for parts of the system to scale back.



D. Program Detail: Direct Services [Back to index](#)

D1. Mission

The mission of Direct Services is to deliver outstanding natural, historic, and recreational state park experiences to today's visitor in a way that allows us to do the same for tomorrow's visitor. If adequately funded and staffed, we can balance the demands of increased visits with the needs of an aging system. To do this, we need:

- Systematic and efficient choices in facility operation, management, and maintenance so that visitors continue to have unique and outstanding experiences. Scale back efforts where services aren't needed.
- Regular conversations with visitors, stakeholders, and communities to make sure park experiences remain strong and relevant.

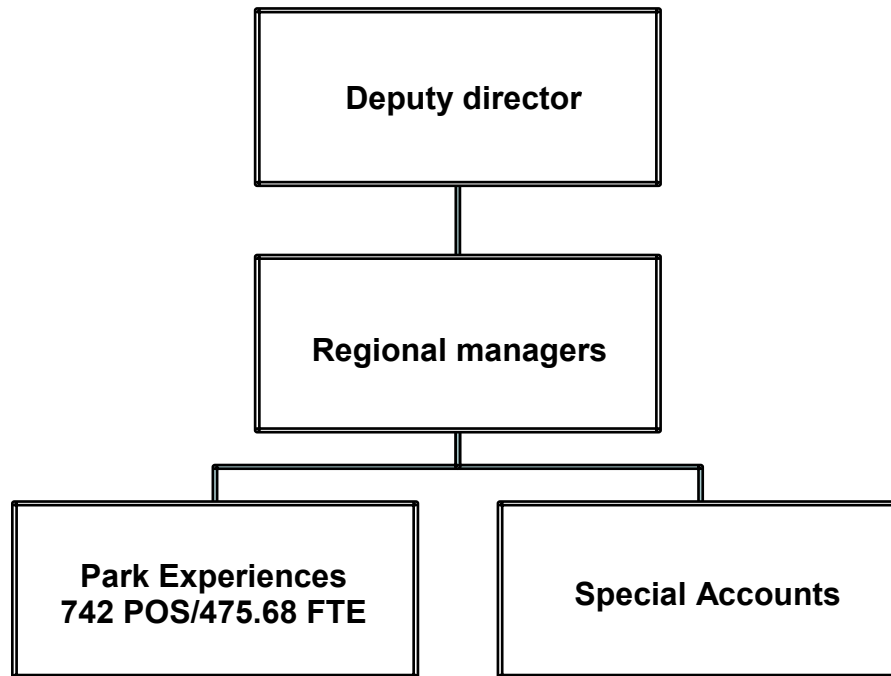
D2. Programs

This program consists of *State Park Operations* directly serving Oregonians and visitors and a planning division to plot a course to meet public needs, and *Special Accounts* for donations, interest, and maintenance. It delivers direct

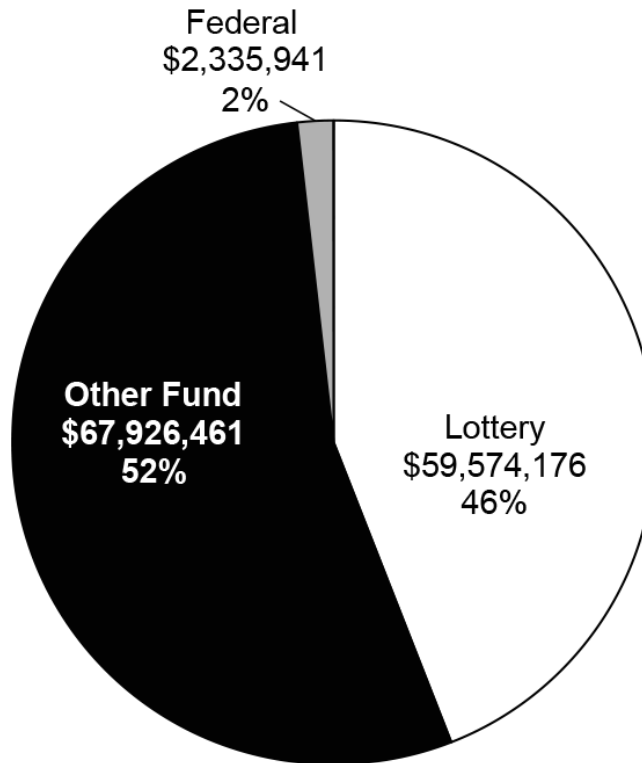
overnight and day-use services at more than 250 state park properties and the ocean shore.

- a. *State Park Operations* (\$120.7M, Other Fund from park visitor fees and RV registrations; Lottery Fund; a very small amount of Federal Fund) provides staff and services necessary to manage and protect 113,000 acres of Oregon state park properties. The program is also responsible for natural resource stewardship. Planning is responsible for developing comprehensive plans for state parks, guiding resource management and facility development to meet changing, growing public needs for cultural and recreational experiences, and natural resource protection.
- b. *Special Accounts* (\$9.2M, Other and Lottery funds) track funds from donations, interest earnings, business endeavors, store operations, and income dedicated to reinvestment into facility repair and maintenance.

D3. Direct Services Organization Chart



D4. Direct Services 21-23 Budget



Total: \$129.9M // 50% of Agency
Positions: 742 // FTE: 475.68
Within this program ...



D5. Outcomes for biennium

- Realign **maintenance and park improvement programs** to target investments more effectively and make project selection more realistic and timely.
- Provide at least **100 million** quality park visits, serving all people equally.
- Generate more than **\$1.5 billion** in environmentally-based economic activity at or near state parks.
- Operate as many state park properties at peak capacity as possible while balancing between recreation quality and natural and cultural resource protection. The agency makes the best possible use of properties **already in the system**, but acquisition is sometimes needed to provide more park experiences.
- Continue to address facility investments to safely meet the needs of every visitor **regardless of ability**, especially as required by the Americans with Disabilities Act.
- Adapt services to public needs concerned about the **health implications** of travel, recreation, and social gatherings.

D6. Contain costs

Costs are driven by increases in visits, labor expenses, inflation (fuel, water, sewer, power), natural conditions (severe weather and natural disasters), and upkeep on aging facilities. While many of these factors are beyond the agency's control, better procedures and policies can improve performance.

While the trauma 2020 inflicted on revenue and staff was severe, it presents an opportunity to reorganize and redefine work to reduce efforts that were inefficient.

D7. Key Issues

1. **Visitors to Oregon’s state parks help fund them.** A flexible approach to fees, with some in-demand sites charging slightly more to fund discounts at parks with capacity, helps obtain more value from existing parklands. Continued market-based adjustments are needed, including the possibility to selectively charge more for out-of-state campers who do not contribute to the system through recreational vehicle license plate fees.
2. It’s challenging to balance the **costs of current operations** against the **needs to invest in new services**. Without voter-approved Lottery Funds, Oregon would not have the state park system it currently enjoys. Future demands propelled by increased demand, the need to serve a full range of Oregon communities, and environmental trends all require **continual investment**.
 - Three percent of revenue from visitors is set aside to fund ongoing maintenance. Together with the major maintenance budget in Park Development (see page E-1), these funds will keep the system performing, though **maintenance costs are increasing faster than park visitation**.
 - A stable revenue stream that grows with costs and use is necessary to carry the state park system into its second 100 years. **Stable, adequate funding remains elusive**.
 - Visitors and staff have concerns about COVID-19 and similar health emergencies.
 - The trend toward longer and more destructive wildfires, flooding, storms, and rising sea levels threatens valuable places, facilities, and public access.

An aging system, containing costs, **improving service**, increased demand, and natural forces that can damage parks translate to a hard truth: the current **funding streams is not stable and strong enough**.



Willamette River Greenway

D8. Packages

Essential Packages	Lottery	Other Fund	Federal	Total
010: Non-PICS Psn; Svc / Vacancy Factor	205,046	218,721	1,012	424,779
021: Phase-in	2,002	2,100		4,102
022: Phase-out Pgm & One-time Costs	(158,423)	(1,078,565)	(118,000)	(1,354,988)
031: Standard Inflation	545,436	1,002,342	97,999	1,645,777
032: Above Standard Inflation	23,194	24,355		47,549
033: Exceptional Inflation	71,090	74,647		145,737
060: Technical adjustments <i>3 positions, 3 FTE</i>	(419,083)	(417,098)		(836,181)
Direct Services Policy Packages				
090: Analyst adjustments: shift due to revenue change	2,600,000	(2,600,000)		0
096: Statewide Adjustment DAS Chgs	(228,043)	(239,450)		(467,493)
101: Standard operational needs: utility above inflation, merchant fees, network connectivity	120,260	126,275		246,535

E. Program Detail: Park Development [Back to index](#)

E1. Mission

This program prepares Oregon’s state park system for sustainable operations and growth in the face of changing societal needs, increasing expenses, and decreasing state resources. The program defines success through:

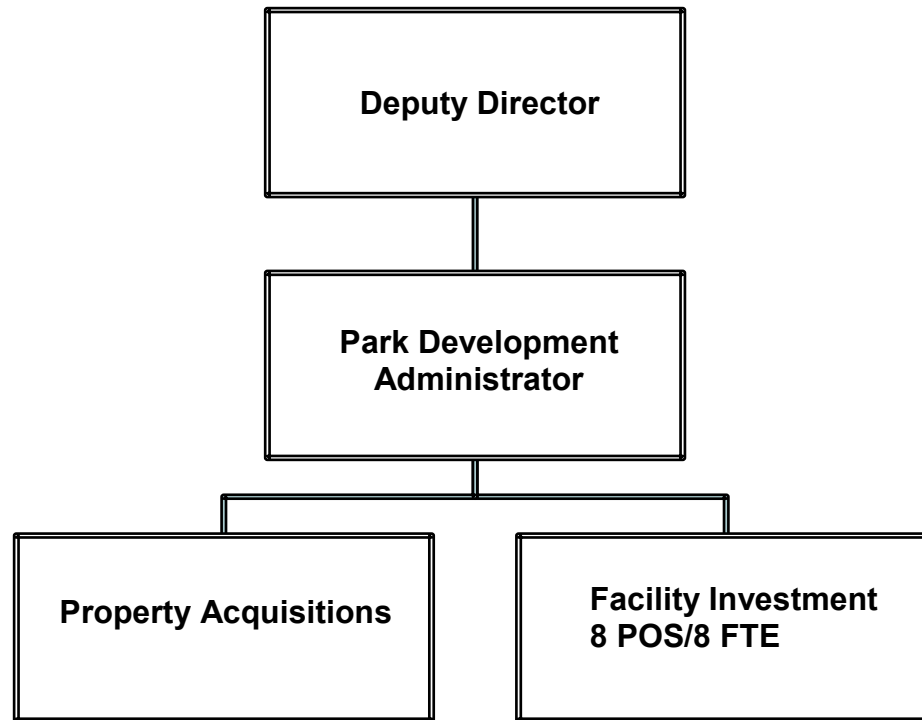
- Strategic park acquisitions.
- Applying improvements in design and engineering technologies to improve efficiency.
- Major maintenance and enhancement of parks and park facilities.

E2. Programs

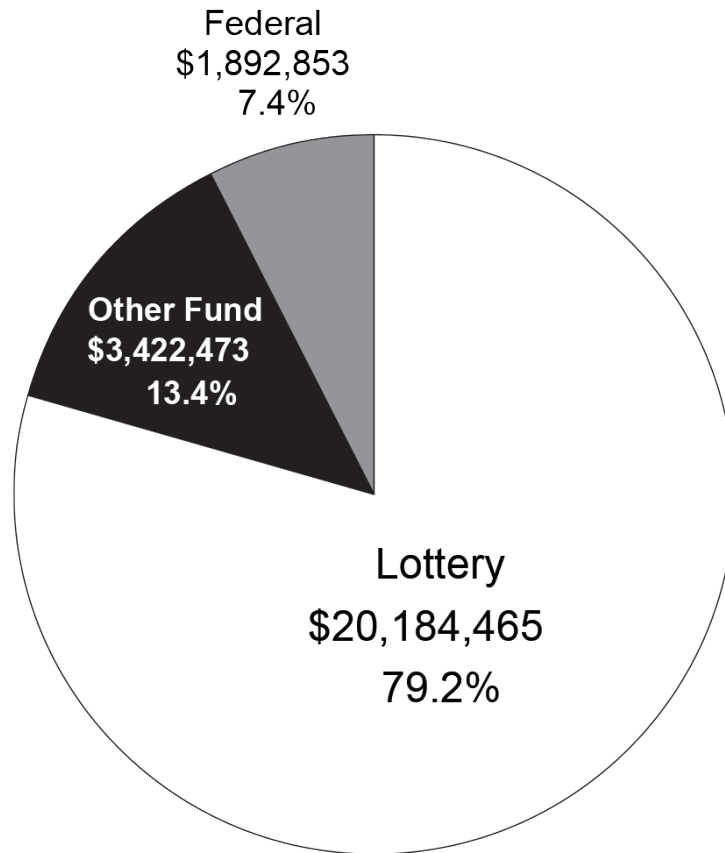
This program contains two key areas: property acquisitions (strategically increase capacity of the state park system), and facility investments (address maintenance and improve parks).

- *Property acquisition* (\$1.7M, Lottery funds) is responsible for the negotiation and purchase of new park properties to keep pace with changes in Oregon demographics, recreational habits and conservation priorities. Acquisitions—trades, easements, donations, and purchases—are informed by state documents such as the Statewide Comprehensive Outdoor Recreation Plan and Oregon Plan for Salmon and Watersheds. Acquisitions are balanced with outgoing trades and transfers of property to refine the state park portfolio, focusing on retaining properties that contribute to the mission.
- *Facility investment* (\$23.8M, Lottery, Other, and Federal funds) addresses needs for long-term investment in park infrastructure by making repairs from deferred maintenance lists, improving, expanding, and developing a few new parks to meet future needs, and applying value-added facility designs that use long-life fixtures and techniques.

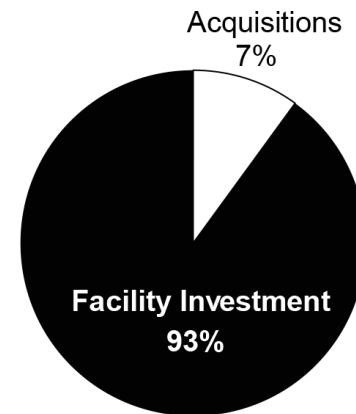
E3. Park Development Organization Chart



E4. Park Development 21-23



Total: \$25.5M // 10% of Agency
Positions: 8 // FTE: 8
Within this program ...



E5. Outcomes

Facility Investment:

- Complete **top priority** maintenance and enhancement projects in the state park system. Maintain the ~\$500 million investment in 1,900 park buildings, approximately 600 major utility systems, and 45 million square feet of roads, parking lots, and other transportation infrastructure.
- Successfully shift planning and execution to span multiple biennia so larger or more complex projects encounter fewer delays. In this budget, **less money spent on a smaller number of projects** than usual; in the long run, once the new approach is in place, investments will be more strategic and produce greater levels of public service.

Acquisitions:

- Advance 2-4 initiatives on key properties, and focus on inholdings, access improvements, and/or additions to existing parks through trades or outside grant funds.

E6. Cost containment

Overall program costs are driven by the real estate market, visitor expectations, and the increasing cost to repair or replace facilities built in the last 90 years. Many facilities

were designed 50 years ago to serve a fraction of the number of visitors who visit today. Of the ~1,900 structures in the state park system, 26 would take more than \$1 million dollars to replace. Nearly one in 10 is more than 70 years old, and nearly 50 are more than 100 years old.

E7. Key Issues

- The department leverages acquisitions funding with grants and creative mechanisms (such as trades). **Focus on fewer but more iconic places.**
- Acquisition criteria consider the cost of maintaining a recreational property, or preserving an historic one.
- Deciding which facilities require improvement, replacement, or removal requires an evaluation that combines: current and future needs, public expectations, and the stability of future funding for operations and maintenance. Oregon needs more service in most areas, but must accept **there will be times when a legacy service simply needs to be discontinued.**
- Other funding sources **augment investment funding**, including other agency transfers, grants, and donations.
- Implement the Americans with Disabilities transition plan to **resolve all major accessibility issues** across the entire state park system.

This budget initially **decreases facility spending** until a new strategic approach is in place. By 23-25, better project selection will result in targeting facility investments where the public needs are highest.

E8. Packages

Essential Packages	Lottery	Other Fund	Federal	Total
010: Non-PICS Psn; Svc / Vacancy Factor	(22,286)	(25,248)		(47,534)
022: Phase-out Pgm & One-time Costs	(4,500,000)	(14,250,000)		(18,750,000)
031: Standard inflation	771,335	123,014	82,721	977,070
060: Technical adjustments <i>1 position, 1 FTE</i>	(125,125)	(21,725)		(146,850)

Oregon Historic Preservation Plan

2018-2023

Oregon State Historic Preservation Office

F. Program Detail: Community Support and Grants [Back to index](#)

F1. Mission

This program assists local and regional partners who provide recreation services and to protect and enhance Oregon's heritage resources. It aids Oregon property owners, local governments and organizations, tribal governments, and land managers by helping them navigate state and federal laws related to historical and archaeological resources. It also offers matching grants to meet Oregonians' needs for local park and recreation services and for improvements to historic sites and museums. Recreation Grants, the ATV program, and scenic bikeways/scenic waterways are budgeted here, but managed by Central Services (page G-1).

F2. Programs

Recreation Grants & Community Programs (\$33.2M, Lottery, Federal, and Other funds): General duties include grant administration, assistance to applicants and recipients, project inspections, and processing reimbursement payments for the following:

- Land and Water Conservation Fund (Federal funds): Acquire, develop, or upgrade outdoor recreation.
- Recreation Trails Program (Federal funds): Acquire, develop, and maintain land-based trails.

- County Opportunity (RV funds): Acquire, develop, plan, or upgrade county-owned campgrounds.
- Veterans and War Memorials (Lottery funds): Construct and restore memorials honoring veterans.
- Scenic Bikeways: A collection of high-quality cycling routes.
- Scenic Waterways: Recognizes portions of Oregon rivers for their outstanding natural qualities, scenic beauty, and recreational value.
- Local Government (Lottery funds): Acquire, develop, or upgrade city, county, or regional parks. This program receives a minimum 12 percent of total dedicated Lottery Funds.



All-Terrain Vehicle Program (\$13.5M Other funds):

- Issue biennial permits required for all ATVs ridden on public land.
- All-Terrain Vehicles (ATV funds): Acquire, develop, or maintain ATV areas, including law enforcement and emergency services.
- Manage a statewide safety certification program for ATV riders, and coordinate and conduct ATV education and training.

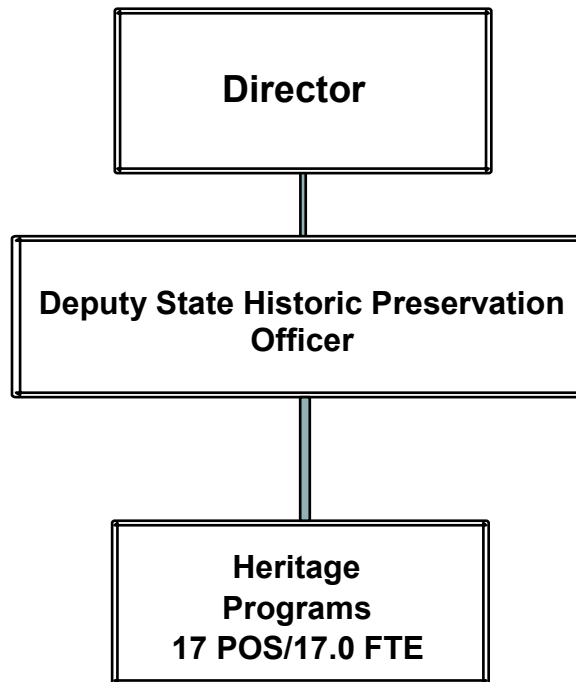
Heritage Program (\$7.4M, Lottery, Federal, and Other funds, plus \$4.8M Other funds for the Main Street grant program): General roles include assisting local and tribal governments, state and federal agencies, local historical societies, museums, and preservation organizations to preserve their historic sites and records, and educate the public, promote heritage tourism, and revitalize historic districts and local economies.

- Leverage partnerships to the fullest to pool knowledge, experience, and assets to support proactive preservation planning that results in the appreciation, protection, and use of cultural resources.
- Expand opportunities for coordinated collaboration within the heritage community to promote appreciation, protection, and use of heritage resources through proactive initiatives and well-targeted response strategies.
- Build public support by promoting the broad appreciation and appropriate protection and use of heritage resources in collaboration with our partner organizations.

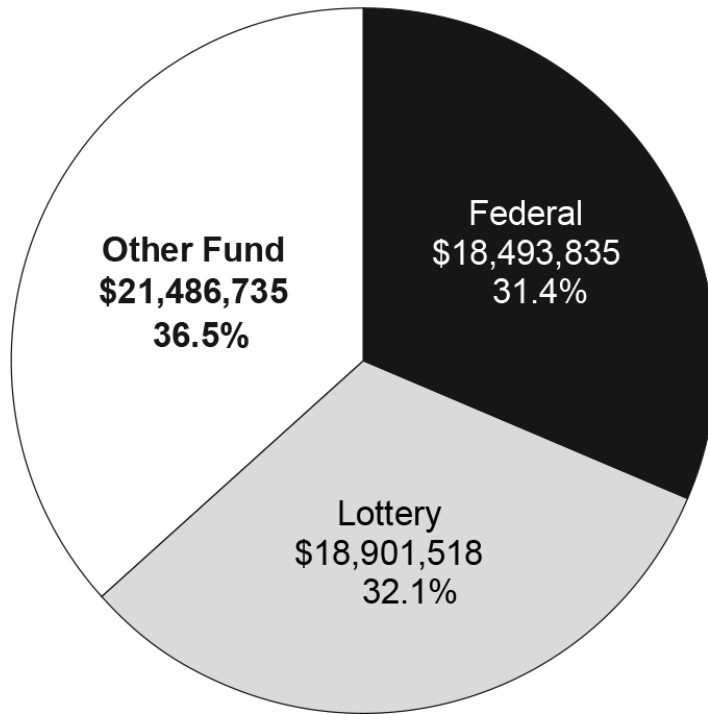
- Support professional-level education and training opportunities across the heritage community.
- Develop and launch a publicly available GIS- and web-based portal that unifies data from all Oregon Heritage programs and allows for digital document submission and project management.
- Increase the total number and thematic diversity of Oregon's state inventory of cultural resources and properties listed in the National Register of Historic Places and local landmarks registers.
- Strengthen and expand funding, grants, and financial incentive programs and their use for cultural and heritage resources.
- Promote heritage resources as community economic assets, and foster partnerships to support this effort while maintaining the long-term historic integrity of the community's special places.
- Facilitate the development and implementation of state statutes, local ordinances, codes, and processes that provide appropriate incentives and regulations and that create public support for the appreciation, protection, and use of cultural resources.
- Operate the Oregon Main Street program to help community downtown revitalization efforts. Provide training, technical assistance and Oregon Main Street Revitalization Grants (30 in 2019) to fund improvement projects that spur economic development.

F3. Heritage and Grants Org Chart

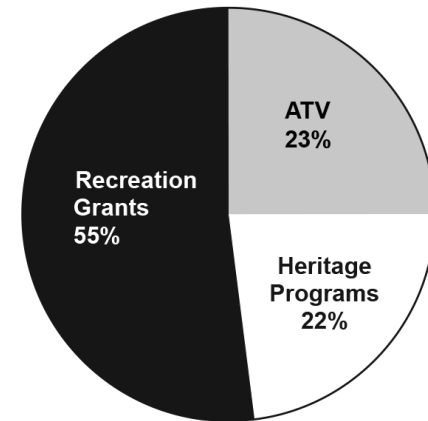
Note: Recreation, ATV grants, and the scenic bikeway and waterway programs are managed in Central Services (page G-1)



F4. Community Support 21-23 Budget



Total: \$58.9M // 23% of Agency
Positions: 27 // FTE: 27
Within this program ...



F5. Outcomes

Recreation Grants and Heritage Grants

- Assist communities and other partners to improve parks, outdoor recreation facilities, and heritage offerings throughout the state.
- Increase local government participation in the grant programs.
- Help communities adapt and recovery from the wildfire and health emergencies that ravaged communities in 2020.

Heritage Program

- Increase number of local heritage partner organizations and improve their effectiveness in preserving—and putting to useful purpose—the state’s heritage resources.
- Increase in the number of historic properties listed in the National Register of Historic Places (typically 20-25 per year).
- Improve tracking and impact of economic benefits of heritage-related activities, especially in the areas of heritage tourism and historic downtown revitalization.
- Help communities adapt and recovery from the wildfire and health emergencies that ravaged communities in 2020.
- If it passes, help communities implement Senate Bill 108 (extending the life of a special assessment tax benefit).

ATV Program

- Maintain or improve the number and quality of training and education programs.
- If they pass, implement Senate Bill 106 (requiring safety education for people riding Class IV ATVs) and Senate Bill 107 (matching the definition of a Class IV ATV to industry standards).

F6. Cost containment

Staff will invest time and money to improve internal recordkeeping systems to continually push down the cost to administer grant-making systems, and at the same time streamline services to improve system responsiveness to community needs.

F7. Key Issues

- The grant programs and the outreach programs to local partners remain popular and effective.
- The grants provide critical funding for local governments, which are especially strapped in the current economic climate.
- The agency's staff expertise is also valuable to grant recipients and local partners, given that they do not typically have heritage, grant, or recreation specialists on their staffs.
- Federally funded programs are being watched carefully, given the potential volatility (mostly on the reduction side) in federal funding, but for now they are relatively stable.
- Critical improvements to state administrative rules will help the state implement the federal National Register of Historic Places program more clearly and effectively. Local jurisdictions have control over how they treat historic resources that are listed in the register, and an update to the rules will give their residents a better understanding of the way the State Historic Preservation Office evaluates nominations.

Grants and technical service for recreation and heritage reach **every county in the state**, far beyond the boundaries of state-managed properties. While the agency awards millions of dollars in grants every biennium, even small grants make a huge difference in rural Oregon.

Packages

Essential Packages	Lottery	Other Fund	Federal	Total
010: Non-PICS Psn; Svc / Vacancy Factor	53,538	(4,063)	6,243	55,718
022: Phase-out Pgm & One-time Costs	(10,903,455)	(6,269,990)	(17,173,445)	(10,903,455)
031: Standard Inflation	618,715	604,443	228,851	1,452,009
060: Technical adjustments <i>1 position, 1 FTE</i>	(135,863)	(165,612)		(301,475)
Direct Services Policy Packages				
070: Revenue shortfall, reduce lottery-funded grants	(174,993)	(19,000)		(193,993)
102: Honor grant award obligations	5,409,040	11,865,266		17,274,306



G. Program Detail: Central Services [Back to index](#)

G1. Mission

The Central Services program provides legally necessary administrative support—budgeting, accounting, payroll, contracting, human resources, information technology—so all other agency programs can serve their constituents efficiently, accurately and effectively. It also includes a major customer service division, providing year-round phone and online support for state park visitors and agency constituents. This program is funded with revenue from park visitors and constitutionally-dedicated Lottery Funds.

G2. Programs

OPRD is dispersed over every region of the state, from Lake Owyhee in Malheur County to Harris Beach in Curry County to Fort Stevens in Clatsop County. Central Services coordinates and maintains various department-wide programs, including record management, cash and credit card handling, and purchasing practices, including the Small Purchase Order Transaction System (SPOTS). Recreation Grants, the ATV program, and scenic bikeways and waterways are budgeted in Community Support (page F-1), but managed here. In this budget:

Administrative Services (\$37.3M, Other and Lottery Funds)

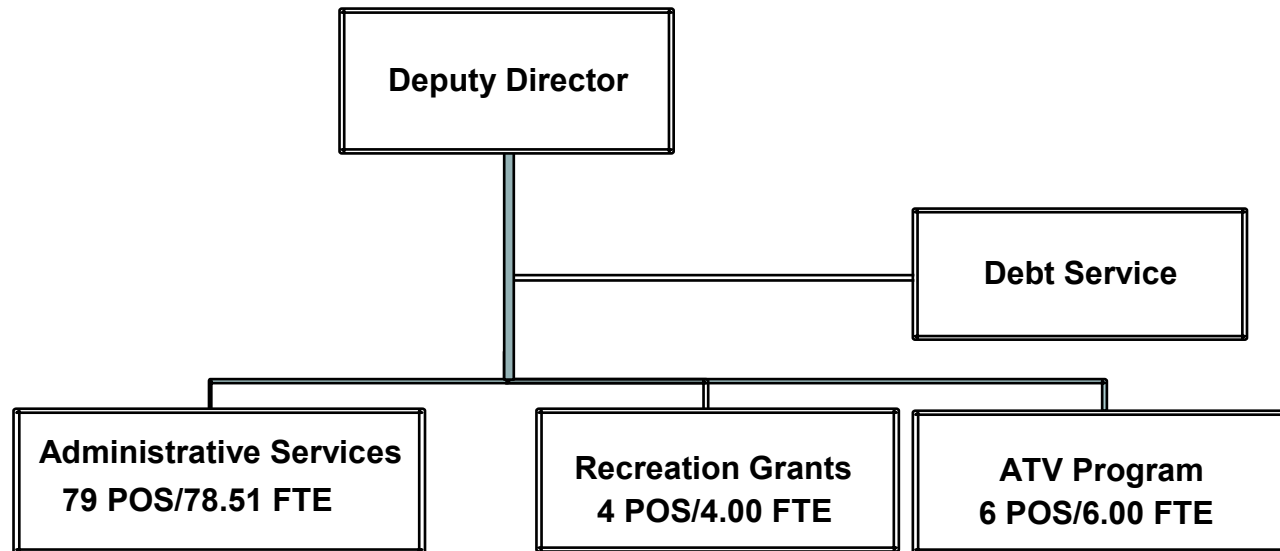
- Accounting
- Budget
- Payroll
- Contracts and Procurement
- Information Services
- Communications/External Relations: media and public communications, basic customer and market research. On-line and by phone support services to park visitors and park staff.
- Government relations and policy: key agency policies, procedures and rules.
- Human Resources: Recruit, hire, training and consulting, safety and risk management.

Debt Service (\$3.8M, nondedicated Lottery Funds)

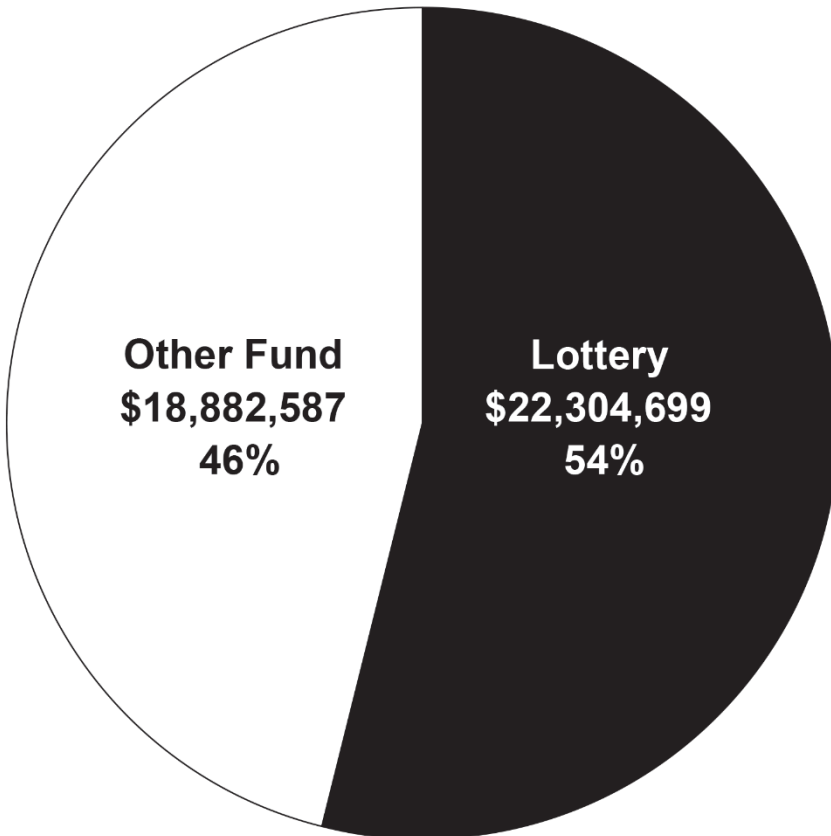
Payments for debt associated with Willamette Falls, the Main Street program, and Forest Park in Washington County are pass-thru dollars funded by lottery-backed bonds. This Lottery funding is not related to the constitutionally-dedicated Parks and Natural Resources fund.

G3. Central Services Org Chart

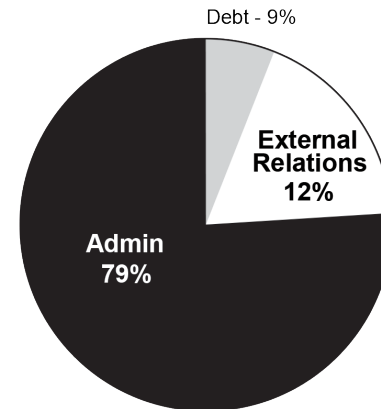
Note: Recreation Grants and ATV Program are managed here, but budgeted through Community Support (page F-4).



G4. Central Services 21-23 Budget



Total: \$41.1M // 15% of Agency
Positions: 79 // FTE: 78.51
Within Central Services and Debt Service programs ...



G5. Outcomes

- Improve overall agency **efficiency** related to business practices and back-office support.
- Implement inclusion training for all staff and expand **outreach to underserved communities**.
- Expand branding and constituent engagement in preparation for the **park system centennial** in 2022.
- Assist Direct Services prepare and execute developments to **comply with the Americans with Disability Act**.
- Improve **network connectivity** to serve park visitors better and enable field staff productivity.
- Streamline **procurement** of goods and services.
- Improve the visitor access to state park experiences by managing the **contracted reservation system vendor**, motivating it to provide better value.

Inside the agency, basic business process support unlocks the potential of staff to serve public needs efficiently.

Externally, celebrating the park system centennial in 2022 to **energize a new generation of park supporters** to do their part.

G6. Cost containment

Costs are driven by state and federal regulatory requirements related to privacy and data security, labor expenses, and the need to update and replace outdated computer technology.

This program helps contain agency-wide costs by:

- Maintaining staff skill and readiness through rigorous training and adherence to industry standards.
- Improving reliability and speed of IT systems.
- Encouraging staff relationships and communications across all programs and functions to ensure the best cost-containment ideas are explored and adopted.
- Moving more tools used by staff and agency constituents to online platforms.
- Standardizing computer hardware and software.
- Amend reservation system contract to save \$200k a year while improving customer service.

G7. Key Issues

- This budget includes debt service on a Lottery-backed bond sold authorized by the 2015 Legislative Assembly to support the Willamette Falls redevelopment project, plus Forest Park and the Main Street revitalization program. These Lottery Funds are **unrelated to the constitutionally-dedicated Lottery Funds** supporting parks and heritage programs.
- This unit's budget centralizes the entire agency's State Government Service Charges payment. These payments cover insurance, assessments and other charges required of all state agencies.

G8. Packages

Essential Packages	Lottery	Other Fund	Federal	Total
010: Non-PICS Psn; Svc / Vacancy Factor	30,340	36,887		67,227
022: Phase-out Pgm & One-time Costs	(461,607)	(492,110)		(953,717)
031: Standard Inflation	1,532,087	1,608,406		3,140,493
060: Technical adjustments, <i>5 positions, 5 FTE</i>	683,242	607,765		1,291,007
Central Services Policy Packages				
096: Statewide adjustment DAS chgs	(942,544)	(989,691)		(1,932,235)
099: Microsoft 365 consolidation	(299,362)	(314,336)		(613,698)
101: Standard operating needs	300,589	315,625		616,214



H. Program detail: Director's Office [Back to index](#)

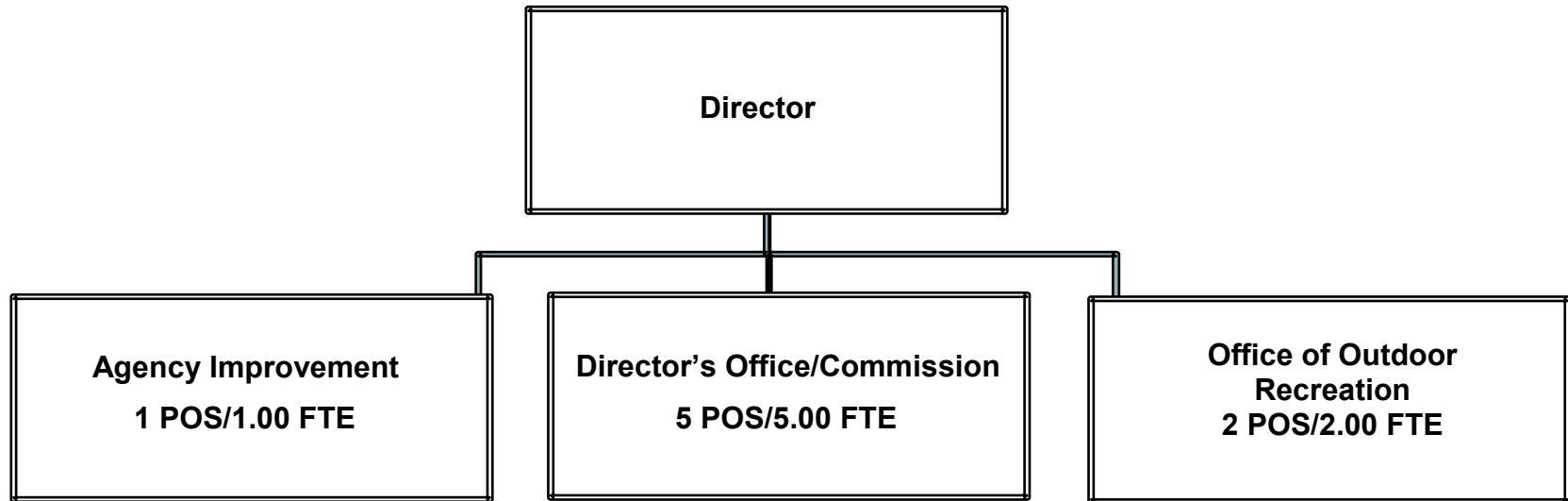
H1. Mission

The Director's Office is responsible for executive leadership, strategy, statewide recreation and heritage policy, the proper functioning of various official commissions, overall evaluation and internal auditing of the agency's performance.

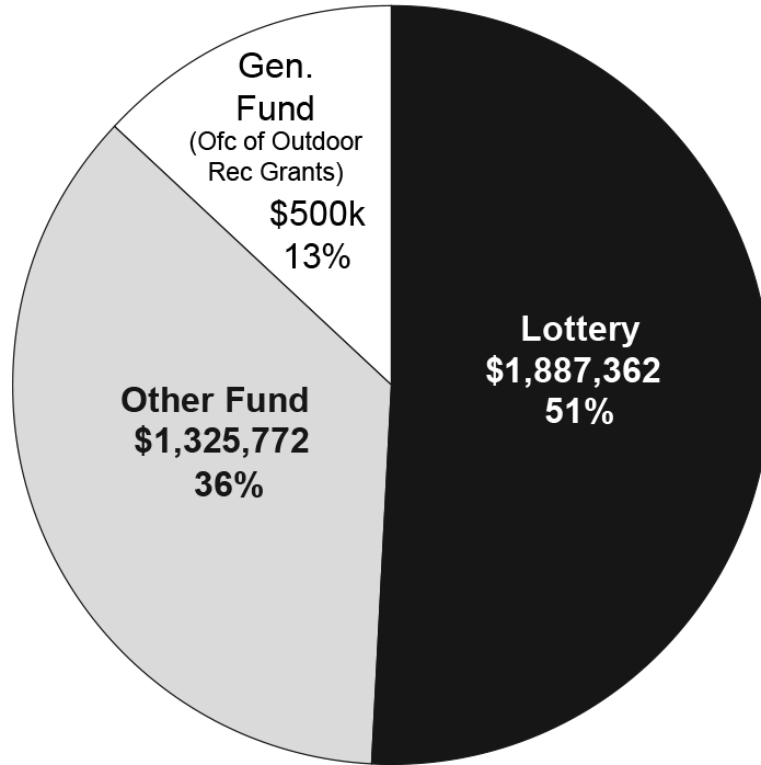
H2. Programs

- *Director's Office/Commission* (\$2.5M, Other and Lottery funds): Strategic leadership for department programs and operations. The Director represents the agency and administers several official commissions, including the Governor-appointed Oregon State Parks and Recreation Commission, created by the State Legislature in 1989 to establish policies, adopt rules necessary to execute the duties of the department, set fees, acquire property, promote the state's outdoor recreation policy, and appoint the OPRD Director.
- *Agency Improvement* (\$337K, Other and Lottery funds): Reviews agency programs and conducts annual internal audits.
- *Office of Outdoor Recreation* (891.9K, General Fund and Lottery Fund): This Office was established by a 2017 supported by nonprofit advocates, outdoor recreation-related businesses, and public agencies. It exists to elevate outdoor recreation for Oregon communities in every corner of the state by networking with the outdoor recreation community to promote strategies, policies, and investments among public, nonprofit, and commercial partners. OPRD is more than steward of the state park system; it is Oregon's lead outdoor recreation advocate. The Office works with a team across the agency including policy, community grants, and research staff, and in cooperation with related state, federal, and local agencies.

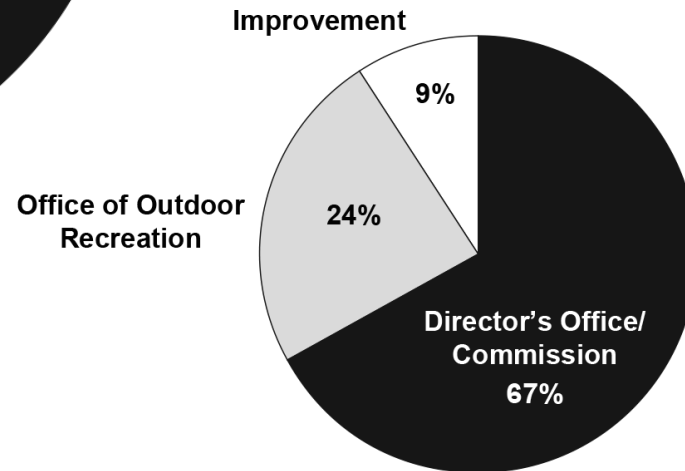
H3. Director's Office Organization Chart



H4. Director's Office 21-23 Budget



Total: \$3.7M // 1% of Agency
Positions: 8 // FTE: 8
Within this program ...



H5. Outcomes

- Fulfill each part of the agency recreation and heritage mission with equal vigor.
- Ensure each employee understands and contributes to constant improvement of Oregon’s heritage and state park resources.
- Manage agency to the highest ethical and legal standards.
- Maintain strong relationships with stakeholders, public constituents and other governments to achieve commonly-held goals.
- Establish an advisory group and broader collaboration network for the Office of Outdoor Recreation.
- Develop prioritized hotlist of top policy or statutory barriers to outdoor recreation success.
- Advance efforts highlighting the health benefits of outdoor recreation and related policy.
- Reorganize and rebuild **central office professional staff** to serve community outdoor recreation and heritage needs, support the state park system, and fulfill federal and state legal obligations.
- Actively recruit partners to **share the workload** for programs and services that are not core to agency mission.
- Engage policymakers, stakeholders, and the Oregon public in a conversation about long-term revenue and governance options to **improve and sustain agency services**.

H6. Cost containment

The Agency Improvement program reviews agency practices and reports directly to an oversight committee chaired by members of the Oregon State Parks and Recreation Commission.

H7. Key Issues

- For both parks and heritage programs, the **operational emphases** will continue to be on improving services, reaching and serving the full spectrum of Oregonians and her visitors, and celebrating the state park system centennial in 2022.
- Looking ahead, **key funding challenges** face Oregon if it wants to continue to enjoy the benefits of outdoor recreation in a healthy natural environment, and to protect heritage resources that illustrate Oregon’s character and legacy.
- Since losing regular gas tax funding in the 1980s and General Fund in the 1990s, **state parks in particular have struggled to find adequate, stable funding** to satisfy Oregonians’ demand for outdoor recreation. Lottery funding has helped, but not resolved, this need.
- **Lottery has just surpassed a peak originally reached ten years ago before COVID-19 sent it down again.** RV funds have trended down for more than a decade, and while there is some sign of a recovery, recent reallocations have reduced the state park share.
- The state park system is not alone in its search for a **reliable, feasible way to fund outdoor recreation services.** Recreation investment does not typically grab

the spotlight when compared to education, health, transportation, though it plays a role in amplifying these and other priorities.

- Together with policy leadership from the Office of Outdoor Recreation, the agency will **bring together Oregon’s most dedicated civic and private sector leaders** to address these questions. House Bill 2125, if passed, will set the framework for this conversation in cooperation with the legislature.
- In the meantime, tens of millions of dollars have been spent on programs added to the agency list of responsibilities since 1998, when voters first approved Lottery funding for state parks. Although there is no way to undo that spending, it is possible for this and future legislatures to **prevent future reductions** in funding for state parks by **refraining from adding new programs, fee waivers, and other unfunded requirements.**
- The department can succeed and provide better service while controlling costs, but only if it is permitted to maintain a disciplined **focus on its mission**, rather than being handed new responsibilities or mandates. The mission: protect special places, provide great experiences, take the long view.

Oregon’s state park and heritage resources deliver stunningly valuable services. They are strong ... **today.** **Before** these systems become unsustainable, and as the state park centennial arrives in 2022, we have a **window of opportunity** to find stable funding that secures their future.

8. Packages

Essential Packages	General	Lottery	Other Fund	Federal	Total
010: Non-PICS Psn; Svc / Vacancy Factor		18,700	13,549		32,249
022: Phase out		(243,900)	(256,100)		(500,000)
031: Standard Inflation		26,172	25,999		52,171
060: Technical adjustments		(3,171)	(3,330)		(6,501)
Director's Office Policy Packages					
090: Analyst adjustments, Office of Outdoor Rec grants and position, diversity/ equity/inclusion position <i>2 positions, 2 FTE</i>	500,000	216,073			716,073
097: Statewide attorney general adjustment		(5,353)	(5,621)		(10,974)

I. Reduction Options Back to index

The Oregon Parks and Recreation Department modified current service level budget includes \$115,964,459 Parks and Natural Resource Funds (Lottery), \$3,776,660 Lottery Funds, \$111,282,186 Other Funds, and \$10,857,363 Federal Funds. Major business activities supported by these funds are: Operations, Facility Investment Program, Grant Programs, Heritage and Community Programs, and Administration. These activities include: 1) Legislatively established parks and recreation programs, including Historic and Cultural preservation, Scenic Waterways, Willamette Greenway, Ocean Shores, Recreational Trails and; 2) essential operating services including personnel, payroll, accounting, reporting, budgeting, information services, publicity and publications, purchasing, fleet, property management and operation of the state park system. The department's operating budget is 70.60% of the total current service level budget. The remainder is a combination of pass-through funds to local governments, non-profit groups, and other government entities; acquisition, development and facility investment funds; debt service costs; and charges from other state agencies. The proposed reductions options are as follows, by priority and fund type:

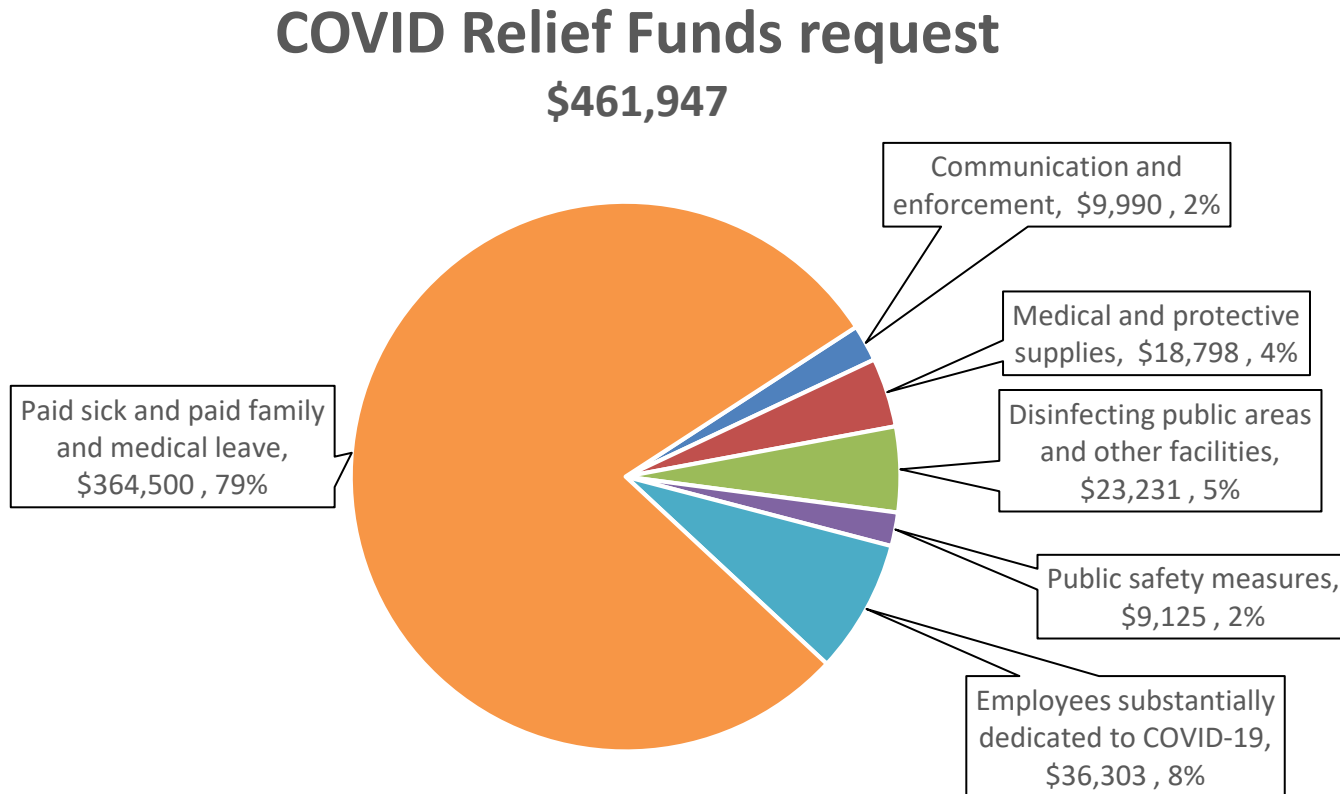
Rank and activity	Description	Amount/ Fund Type	Comments
1. Director's Office	Eliminate standard inflation allowed during budget development.	\$26,948 LF, \$28,293 OF	Costs to operate the park system will continue to rise and the impact will reduce services available to visitors. May impact KPM #6 Customer Satisfaction.
2. Office of Outdoor Recreation	Eliminate standard inflation allowed during budget development.	\$1,930 LF	Costs to operate the park system will continue to rise and the impact will reduce services available to visitors. May impact KPM #6 Customer Satisfaction.
3. Administration	Eliminate standard inflation allowed during budget development.	\$356,205 LF, \$374,235 OF	Costs to operate the park system will continue to rise and the impact will reduce services available to visitors. May impact KPM #6 Customer Satisfaction.
4. Heritage Programs/Grants	Eliminate standard inflation allowed during budget development.	\$53,145 LF, \$23,793 OF	Costs to operate the park system will continue to rise and the impact will reduce services available to visitors. May impact KPM #6 Customer Satisfaction.
5. Grant Administration	Eliminate standard inflation allowed during budget development.	\$3,215 LF, \$6,767 OF	Costs to operate the park system will continue to rise and the impact will reduce services available to visitors. May impact KPM #6 Customer Satisfaction.
6. Acquisitions	Eliminate standard inflation allowed during budget development.	\$69,428 LF	Costs to operate the park system will continue to rise and the impact will reduce services available to visitors. May impact KPM #6 Customer Satisfaction.
7. Facilities Maintain/Construct	Eliminate standard inflation allowed during budget development.	\$704,407 LF, \$123,215 OF	Costs to operate the park system will continue to rise and the impact will reduce services available to visitors. May impact KPM #6 Customer Satisfaction.
8. Park Operations	Eliminate standard inflation allowed during budget development.	\$720,013 LF, \$1,185,804 OF	Costs to operate the park system will continue to rise and the impact will reduce services available to visitors. May impact KPM #6 Customer Satisfaction.

Rank and activity	Description	Amount/ Fund Type	Comments
9. Acquisitions	Reduces funding available to the Department for the purchase of property.	\$614,609 LF	This reduction may impede the Department's efforts to acquire additional recreational opportunities and require the Department to forgo opportunities to meet current and future needs, to protect significant resources, scenic and historic areas when they become available. Impacts KPM #4 Property Acquisition.
10. Director's Office	Reduce S&S across the board by 17.6% in the Director's Office, Central Services and Direct Services.	\$50,656 LF, \$60,190 OF	A reduction to these programs will impact all field operations, reservation and information services (brochures, maps etc) and will impact customer service. Will reduce maintenance and cleaning of park facilities, provision of information to potential park visitors and marketing efforts. Could result in loss of revenue to the Department. Impact KPM #6 Customer Satisfaction.
11. Office of Outdoor Recreation	Reduce S&S across the board by 17.6% in the Director's Office, Central Services and Direct Services.	\$5,689 LF	A reduction to these programs will impact all field operations, reservation and information services (brochures, maps etc) and will impact customer service. Will reduce maintenance and cleaning of park facilities, provision of information to potential park visitors and marketing efforts. Could result in loss of revenue to the Department. Impact KPM #6 Customer Satisfaction.
12. Administration	Reduce S&S across the board by 17.6% in the Director's Office, Central Services and Direct Services.	\$835,798 LF, \$875,831 OF	A reduction to these programs will impact all field operations, reservation and information services (brochures, maps etc) and will impact customer service. Will reduce maintenance and cleaning of park facilities, provision of information to potential park visitors and marketing efforts. Could result in loss of revenue to the Department. Impact KPM #6 Customer Satisfaction.
13. Grant Administration	Reduce S&S across the board by 10% in the Heritage Programs and Grant Administration.	\$8,711 LF, \$34,845 OF	A reduction to these programs will impact programs that work with communities related to historic preservation and provide associated grants, bicycle recreations, scenic waterways and other grant administration functions. Could result in loss of revenue to the Department. Impact KPM #6 Customer Satisfaction.
14. Park Operations	Reduce S&S across the board by 17.6% in the Director's Office, Central Services and Direct Services.	\$2,109,732 LF, \$2,551,448 OF	A reduction to these programs will impact all field operations, reservation and information services (brochures, maps etc.) and will impact customer service. Will reduce maintenance and cleaning of park facilities, provision of information to potential park visitors and marketing efforts. Could result in loss of revenue to the Department. Impact KPM #6 Customer Satisfaction.
15. Facilities Maintain/Construct	Reduce funding available to the Department for maintenance, repair and enhancement of park properties.	\$502,794 LF	This programs' purpose is to complete major maintenance, preventive maintenance and repairs to park facilities. The program also includes enhancements and upgrades that coincide with major maintenance and repairs. Program reductions will hinder the agency's efforts to reduce deferred maintenance projects. This action will not result in any long term savings. Delays in maintenance could actually result in higher costs overall. Impacts KPM #5 Facilities Backlog.

Rank and activity	Description	Amount/ Fund Type	Comments
16. Facilities Maintain/Construct	Reduce funding available to the Department for maintenance, repair and enhancement of park properties.	\$6,053,279	This programs' purpose is to complete major maintenance, preventive maintenance and repairs to park facilities. The program also includes enhancements and upgrades that coincide with major maintenance and repairs. Program reductions will hinder the agency's efforts to reduce deferred maintenance projects. This action will not result in any long-term savings. Delays in maintenance could actually result in higher costs overall. Impacts KPM #5 Facilities Backlog.

J. Coronavirus relief funds and implications for 21-23 [Back to index](#)

The Oregon Parks and Recreation Department requested just over \$460,000 in COVID Relief Funds in 2020. The expenditures were mostly for leave needed by staff:



What about 2021 and beyond?

How disruptive COVID-19 or its variants continue to be to OPRD services in 2021-23 depends greatly on the efficacy of public health management, effectiveness of the vaccine, public willingness to be vaccinated, and economic and social turmoil associated with public health measures. There are several areas where OPRD thinks problems could arise (in no particular order):

- **Public compliance** with health measures. If the emergency remains acute and problems with compliance arise, could we have to limit or close facilities?
- **Recovery of the travel industry.** The state park system can survive on travelers from close to home, but not if people start to fear even modest travel.
- **Availability of supplies.** To protect staff and visitors, the supply of masks, gloves, and cleaning supplies needs to remain robust, though costs will remain higher than normal.
- **Revenue.** Lottery, park visits, recreational vehicle registrations, and ATV gas tax refunds are all susceptible to decline when unemployment is high and venues for discretionary spending, like bars and restaurants, are closed or restricted.
- **Partners.** Outdoor recreation and heritage services rely on a small, tight-knit community for moral, financial, and volunteer support. Arts organizations, museums, cemetery associations, small natural resource nonprofits, and local agencies tend to be shoestring organizations even in the best of times. The stress of losing access to public support and communal activism could push a frightening number over the brink, degrading the overall health of the system.
- **Staff stress.** Concern for the health of self and family makes it hard to stay dedicated to public service, and this event could accelerate the already-increasing rate of retirements or movement to other, less exposed fields of work. After suffering through layoffs, spending reductions, and concern about the risks of public contact, morale may not have sunk to the inky depths quite yet, but it has taken a hit and is susceptible to even minor speed bumps in 2021.
- **Workplace management.** Remote work can be cheap and useful, or morale-destroying and ineffective, or swing between these poles. A great deal of OPRD staff work in open air settings, but still must share use of tools, vehicles, and tight spaces like entrance booths and trenches. Office workers may need less space, reconfigured for drop-in work, and all of these changes will require time, money, and innovation.
- **Recruitment.** Will work in the public sphere, especially parks and heritage, still lure people to serve? Given government employers shed jobs overall and are typically slow to recover compared with the rest of the job market, competition for talent in 2021 will be fierce.

K. Reviewing Major Budget and Legislative Issues

[Back to index](#)

Except for a grant program in the Office of Outdoor Recreation, **this agency is not supported by the general fund.**

Proposed legislation addresses ATV safety, drones in state parks, the historic cemeteries program, state historic property tax credit, and a broad public discussion about the future of agency services.

Summaries are found in Appendix 7.

2021-2023 will be a year of rebuilding and restructuring agency staff and services after a brutal 2020. While COVID-19 and wildfires wreaked havoc on agency finances and staff, it provides an opportunity to improve agency processes.

Agency staff, from frontline parkies to grant coordinators to customer service experts, are **eager to pitch in and help Oregon communities** emerge victorious from recent challenges as we build a parks and heritage system that work for everyone equally.

Now, while the parks and heritage systems are strong, is an excellent time to corral public and private sector leaders to brainstorm ways to make both services financially and socially sustainable so they deliver benefits to Oregonians in perpetuity.

Appendix 1: Audit Results

[Back to index](#)

By Appropriately Administering Measure 76 Funds, Oregon Is Advancing Constitutional Goals for State Parks and Natural Resources

Voters passed Measure 76 in 2010 and amended the Oregon Constitution. The Parks and Natural Resources Fund receives 15% of net lottery revenues, about \$100 million per year, and divides it equally between the parks and natural resources subaccounts. Parks funding is “distributed 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 recreations areas.” Measure 76 also amended the Constitution to require a regular audit of the moneys. Per Article XV, section 4c, the Secretary of State “shall regularly audit any state agency that receives moneys from the parks and natural resources fund... to address the financial integrity, compliance with applicable laws, efficiency and effectiveness of the use of the moneys.”. This report was issued January 2020.

Audit Results:

1. OPRD is complying with grant expenditure requirements.
2. OPRD is evaluating, awarding, and monitoring grants effectively.
3. OPRD has taken steps to prepare for a potential reallocation of funds.
4. OPRD’s performance data demonstrates progress on constitutional achievements.

Appendix 2: Vacancies as of 12/31/2020

[Back to index](#)

Position Number / Group	Appt Type (P) ermanent (S) easonal	Reason Narrative	Months Vacant
4701020	P	OPRD COVID-19 savings plan	7-11
4701023	P	OPRD COVID-19 savings plan	7-11
4701025	P	OPRD COVID-19 savings plan	12+
4701033	P	OPRD COVID-19 savings plan	12+
4701059	P	OPRD COVID-19 savings plan	7-11
4701066	P	OPRD COVID-19 savings plan	7-11
4701081	P	OPRD COVID-19 savings plan	12+
4701085	P	OPRD COVID-19 savings plan	7-11
4701086	P	OPRD COVID-19 savings plan	12+
4701088	P	OPRD COVID-19 savings plan	7-11
4701146	P	OPRD COVID-19 savings plan	12+
4711077	P	Covering cost of WOC Park Ranger Supervisor. Will recruit in 2/3 months to fill permanently	12+
4721101	P	OPRD COVID-19 savings plan	12+
4731091	P	Retiree returned as Temp to help cover during adjustment to COVID-19. Will recruit in next 1 to 2 months.	7-11
4741004	P	OPRD COVID-19 savings plan	12+
4741020	P	OPRD COVID-19 savings plan; plan to recruit in January 2021	7-11
4741101	P	Covering cost of WOC Park Ranger Supervisor, open in 2/3 months to fill permanently	12+
4751002	P	OPRD COVID-19 savings plan	12+
4771002	P	OPRD COVID-19 savings plan	12+
4771020	P	Abolished in Finance Plan sent to DAS 12.23.2020	12+
4771022	P	OPRD COVID-19 savings plan	12+
4771026	P	OPRD COVID-19 savings plan	12+
4771030	P	OPRD COVID-19 savings plan	7-11
4771034	P	OPRD COVID-19 savings plan	7-11
4771074	P	OPRD COVID-19 savings plan	7-11
4771113	P	OPRD COVID-19 savings plan	12+

5 Park Ranger 1's	S	OPRD COVID-19 savings plan	7-11
19 Park Ranger Asistants	S	OPRD COVID-19 savings plan	7-11
16 Park Ranger 1's	S	OPRD COVID-19 savings plan	12+

Appendix 3: Performance Measures

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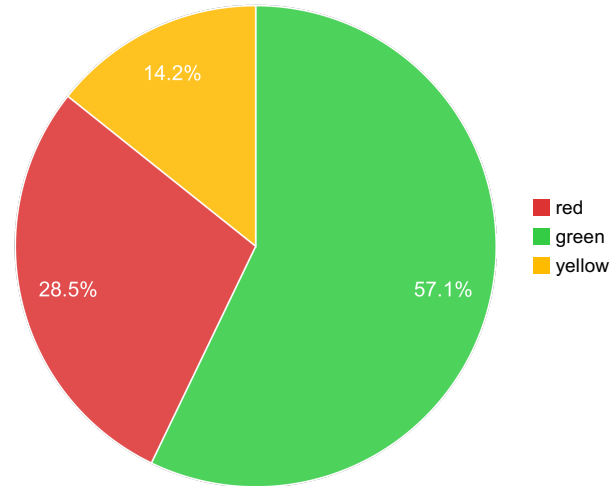
Parks and Recreation Department

Annual Performance Progress Report

Reporting Year 2020

Published: 9/14/2020 10:28:49 AM

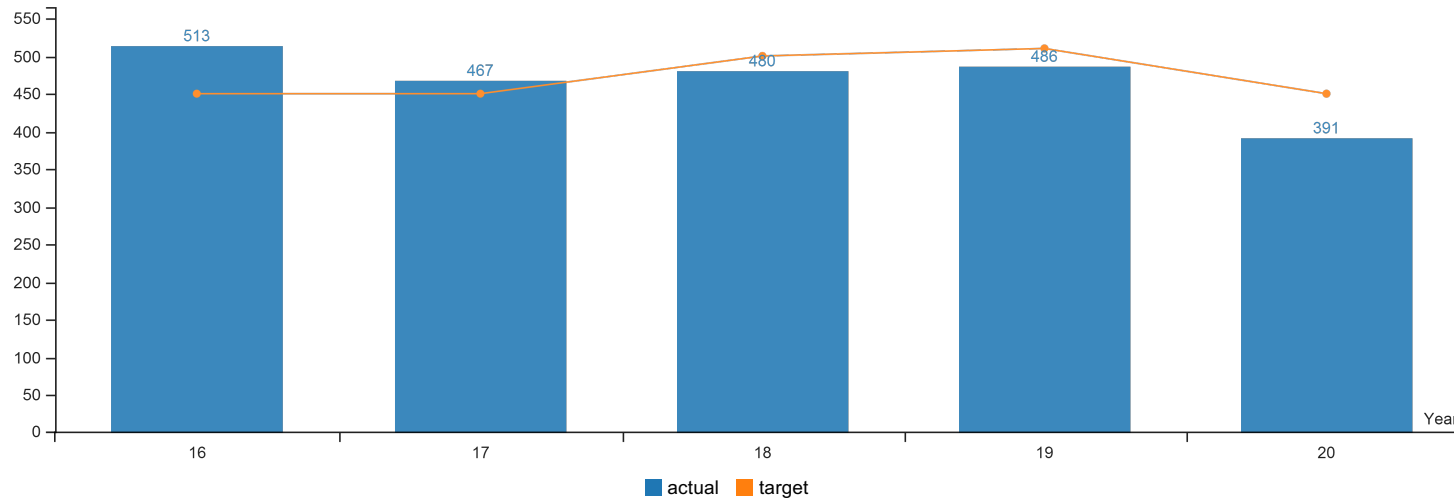
KPM #	Approved Key Performance Measures (KPMs)
1	PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.
2	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.
3	Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.
4	PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)
5	FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.
6	CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
7	COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	57.14%	14.29%	28.57%

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	2016	2017	2018	2019	2020
Visitors Per Acre of Oregon Parks and Recreation Department Property					
Actual	513	467	480	486	391
Target	450	450	500	510	450

How Are We Doing

FY2020 results are 391 visitors per acre which is a 19.5% decrease from 486 visitors per acre in FY 2019 and is below the target of 450 per acre. The main contributing factor to this decrease is a large decline in visitation. The Department continues to selectively purchase additional park properties in order to serve an increasing population while maintaining a quality visitor experience. Total visitation in FY 2020 was 44.2 million, a 19.6% decrease from FY 2019.

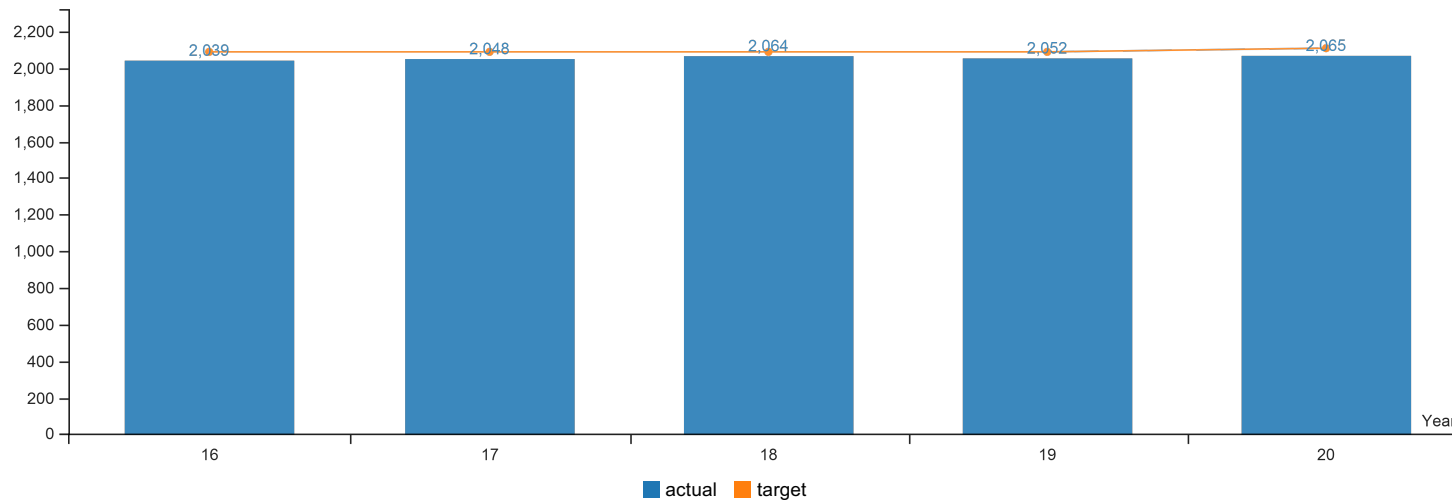
Factors Affecting Results

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

However, FY2020 attendance was impacted by the COVID-19 pandemic. Oregon State Parks were closed on March 23, 2020 for the safety of staff and visitors. Parks slowly began to re-open May 15, 2020 with Day Use first followed by Overnight Camping June 9, 2020. April and May Day Use and overnight visits were 9,073,898 per year on average from 2017 through 2019.

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	2016	2017	2018	2019	2020
Number of Properties, Sites, or Districts That Benefit From an OPRD-Managed Heritage Program					
Actual	2,039	2,048	2,064	2,052	2,065
Target	2,087	2,087	2,087	2,087	2,107

How Are We Doing

Oregon continues to perform well when compared against neighboring western states, listing more properties in the National Register than either Idaho or Nevada and having the second highest total number of listed properties among the compared states. Oregon recognized just 10 fewer properties than Washington, a more populous state with similar historic resources.

Thirteen new properties were added to the list in Oregon including Jacksonville's popular park and performance venue Britt Gardens (the former homestead of photographer, agricultural innovator and renowned capitalist Peter Britt). Also listed was the Oregon Supreme Court Building in Salem. Both efforts enjoyed overwhelming community support. The National Park Service listed the Army Corps of Engineers Road System at Crater Lake which is a tourist route that predates the existing Rim Drive and is an example of early modern road engineering.

A total of 2,065 properties, including 133 historic districts, located across the state's 36 counties and representing many aspects of Oregon's rich history are now listed in the National Register.

Factors Affecting Results

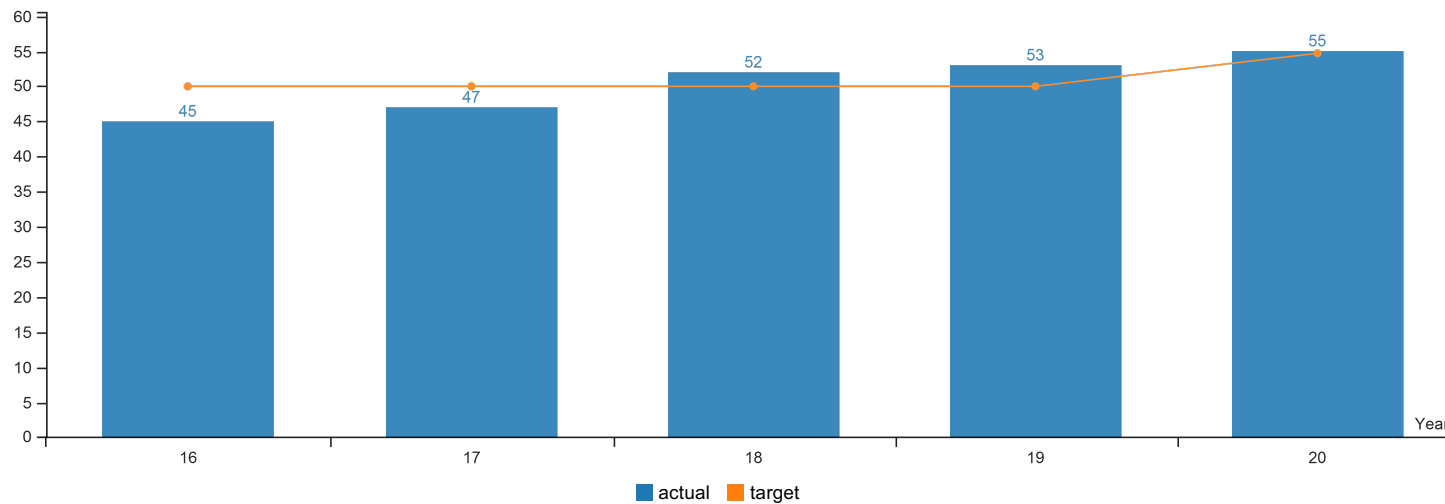
The overall numbers of new designations is relatively steady in comparative states over the last several years. Oregon saw a modest increase in the total number of properties listed in the Register due to outreach efforts and the completion of several time consuming projects. By the end of the fiscal year 2019-2020, several projects were close to completion but had not yet been listed in the National Register. These will be counted in the fiscal year 2020-2021.

Efforts over the last year under the Oregon Historic Preservation Plan focused on reaching out to non-traditional customers and underrepresented populations to achieve greater geographic and thematic diversity in the stories represented by our recognized historic places. Nominations to the Register that are either already listed or expected be listed early in fiscal year 2020-2021 include

Darcelle's XV Night Club in Portland, an important LGBTQ gathering place, the Folgelquist House, associated with the Swedish American Community, and the Billy Webb Elks Lodge, a community gathering place, social club, and hub of civil rights activism for Portland's African American community. Projects planned for fiscal year 2021-2022 include the Mallory Avenue Church, which is associated with the African American community in Portland, and a statewide study to document the African American experience in Oregon. It is expected that the study will enable the recognition of many more places important to this community.

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

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percent of Oregon communities that benefit from an OPRD-managed grant program					
Actual	45%	47%	52%	53%	55%
Target	50%	50%	50%	50%	54.70%

How Are We Doing

FY 2020 results include an unduplicated count of the number of communities that were awarded Department grants for FY 2019 and FY 2020. Results show that 55% of Oregon communities (151 of 277) have benefited from an OPRD managed grant program over this time period. This year's percentage is higher than the 53% reported last year.

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

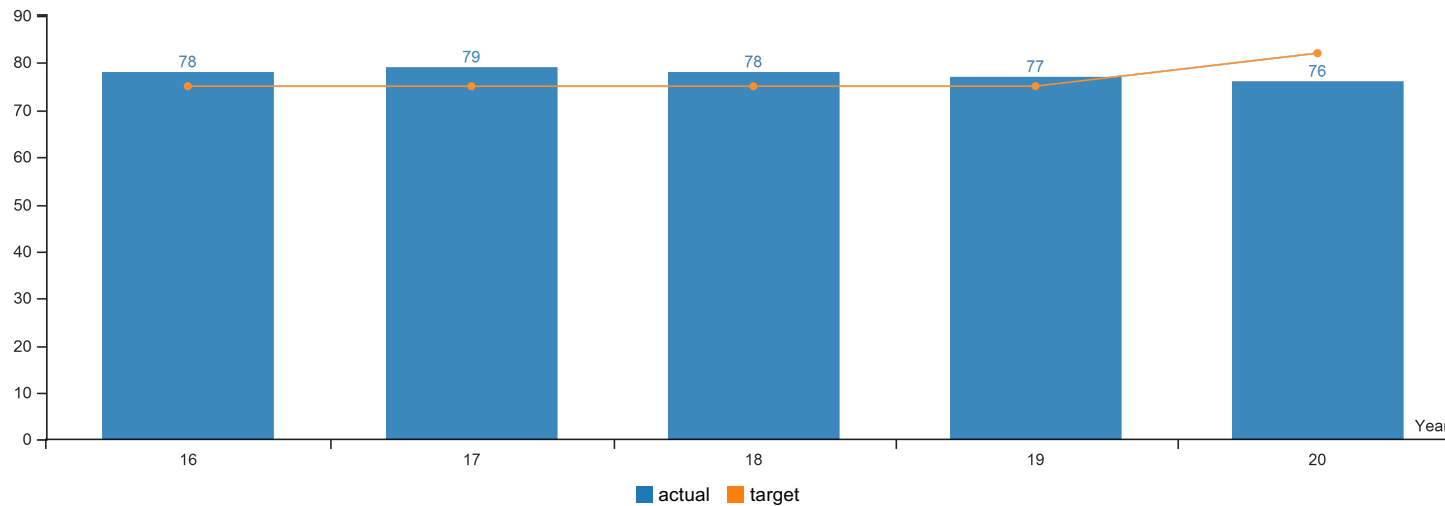
All grant awards approved by the Oregon Parks and Recreation Commission are included; however, some awards may be canceled due to reduced funding as a result of the COVID-19 pandemic.

Factors Affecting Results

Availability of grant funding, grant program requirements for local match and other local commitments, maximum allowable grant award amounts, number of grant applicants and geographic distribution of grant applicants are factors that affect results.

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	2016	2017	2018	2019	2020
Park Lands and Waters Acquired by OPRD as a Percentage of Total Goal					
Actual	78%	79%	78%	77%	76%
Target	75%	75%	75%	75%	82%

How Are We Doing

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

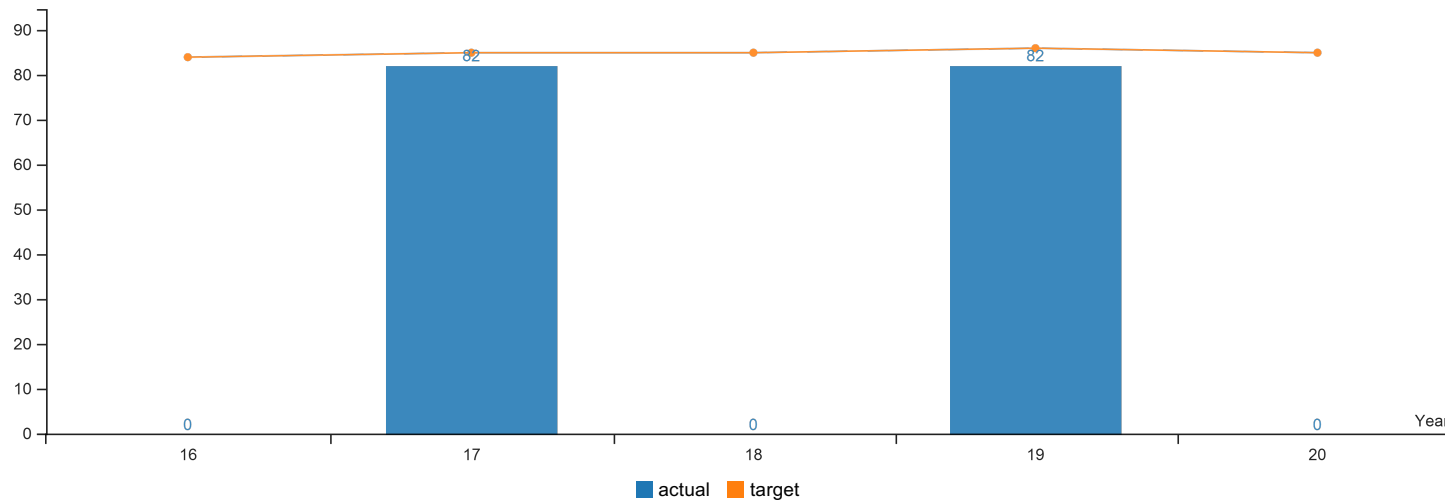
FY2020 results indicate that the agency was at 76% of the total goal and below the target of 82%. Results are decreased slightly from last year since park acreage actually declined as Oregon's population continues to increase.

Factors Affecting Results

Oregon's population has been increasing at a higher rate than other states which impacts the denominator of the calculation. Acquisition of property is affected by the availability of land meeting agency criteria, the availability of adequate funds to purchase property and real estate prices. The COVID-19 pandemic will limit funding available to purchase new properties.

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

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percent Reduction in Facilities Backlog					
Actual	No Data	82%	0%	82%	0%
Target	84%	85%	85%	86%	85%

How Are We Doing

While data is tracked continuously, it is reported biennially, with the next reporting of data scheduled for the end of FY 2021. The financial impacts of the COVID-19 pandemic has allowed OPRD to look at maintenance differently. The Department is currently evaluating the needs for preventive, minor and major maintenance of current facilities. Maintenance needs have changed in the years since the original backlog list was created.

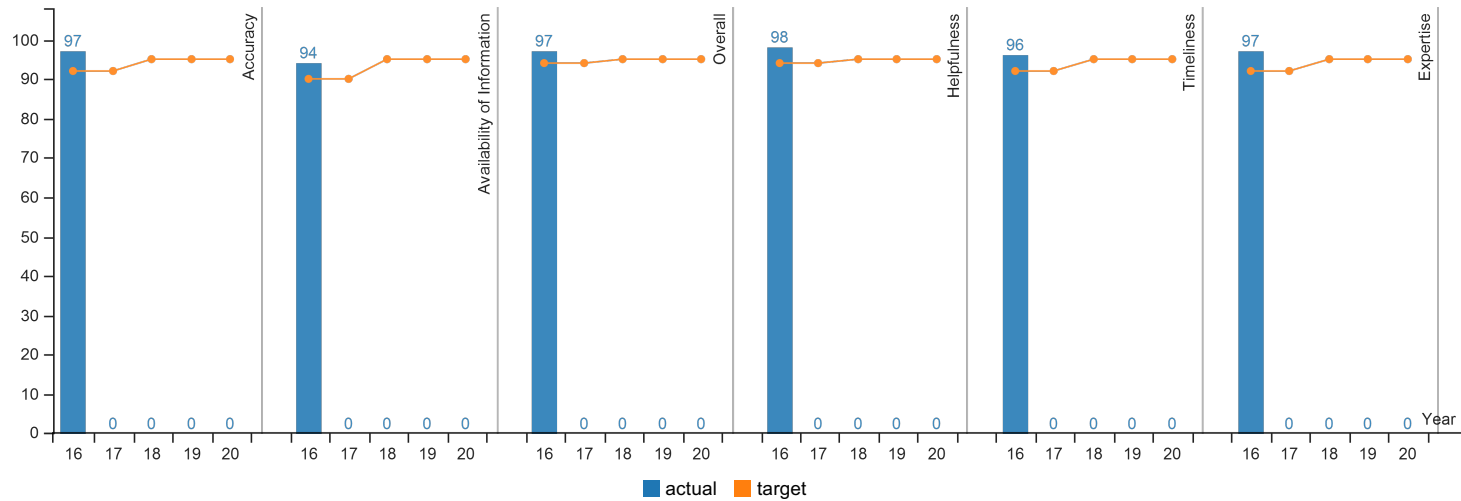
Factors Affecting Results

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

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

The Department is evaluating the continued emphasis on buying down of the original backlog and ensuring that the priorities are the most current and necessary. Emergent maintenance issues are arising that need more immediate funding and the Department feels this list should be evaluated and updated more frequently.

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	2016	2017	2018	2019	2020
Accuracy					
Actual	97%	No Data	0%	0%	0%
Target	92%	92%	95%	95%	95%
Availability of Information					
Actual	94%	No Data	0%	0%	0%
Target	90%	90%	95%	95%	95%
Overall					
Actual	97%	No Data	0%	0%	0%
Target	94%	94%	95%	95%	95%
Helpfulness					
Actual	98%	No Data	0%	0%	0%
Target	94%	94%	95%	95%	95%
Timeliness					
Actual	96%	No Data	0%	0%	0%
Target	92%	92%	95%	95%	95%
Expertise					
Actual	97%	No Data	0%	0%	0%
Target	92%	92%	95%	95%	95%

The original data source for the KPM is no longer functioning and OPRD anticipates there won't be a working replacement until 2021. OPRD is in the process of identifying appropriate data sources including a web-based survey and other sources to capture a wide array of agency customers.

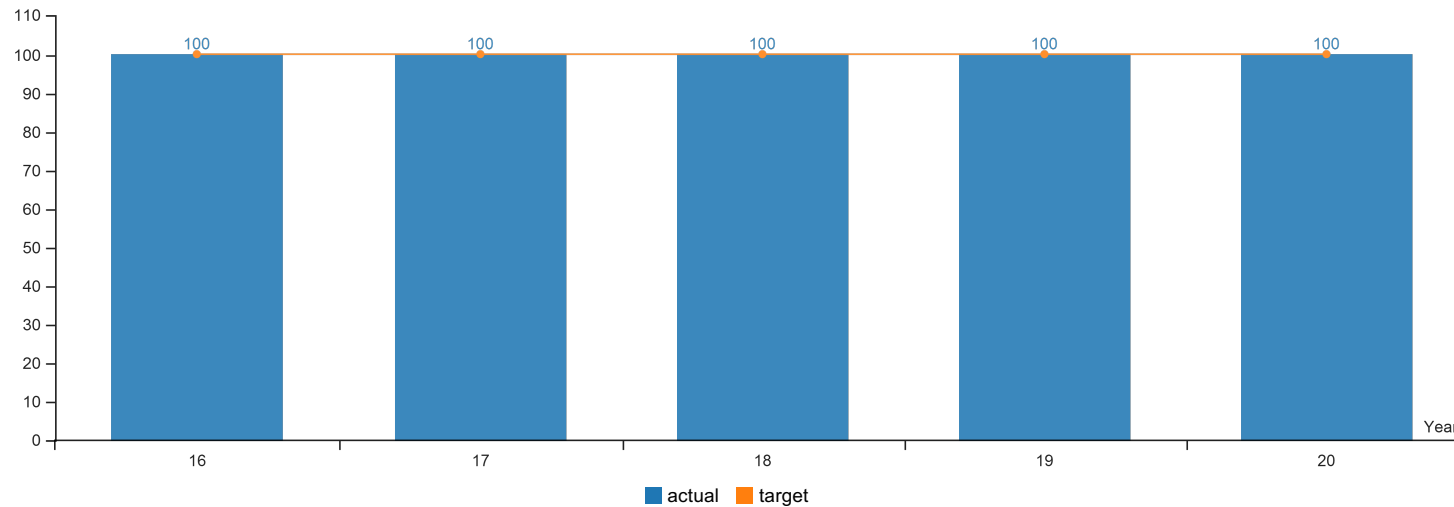
There will be a gap in the data until a new system produces results.

Factors Affecting Results

Satisfaction drops when parks are crowded, even when quality of service remains high.

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	2016	2017	2018	2019	2020
Percent of Commission Best Practices Met					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

This measure is required of all agencies by the Department of Administrative Services. A list of 15 mandated best practices include business processes, oversight duties, budget and financial planning and training.

Annual self-evaluation by members of the Oregon State Parks and Recreation Commission where commissioners independently evaluate group performance, then collectively discuss their findings to produce a consensus report. The process for self-evaluation and discussion will improve over time.

The first data was available in November 2007. The most recent data applies to FY 2020.

Factors Affecting Results

Many measures are subjective and require experienced Commissioners to develop reasoned answers. Newly appointed Commissioners can affect results.

Appendix 4: “Other Fund” Ending Balance form Back to index

Other Funds ending balances for the 2019-21 and 2021-23 biennia. All “Other Funds” are of the “Limited” type.

Program Area (SCR)	Treasury Fund #/Name	Category/Description	Statutory reference	2019-21 Ending Balance		2021-23 Ending Balance	
				In LAB	Revised	In CSL	Revised
200-10-00-00000 Central Services	6340000650 State Parks and Recreation Dept Fund	Operations	ORS 390.134 (Operating Cash)	\$ 16,641,319	\$ 16,098,068	\$ 22,451,351	\$ 22,451,351
400-10-00-00000 Direct Services	6340000650 State Parks and Recreation Dept Fund	Trust Fund	ORS 390.153 (Trust and Dedicated Funds)	\$ 9,056,082	\$ 12,329,781	\$ 12,117,594	\$ 12,117,594
300-10-00-00000 Park Development	6340000650 State Parks and Recreation Dept Fund	Operations	ORS 390.134 (Operating Cash)	\$ -		\$ (2,563,575)	\$ (2,563,575)
400-10-00-00000 Direct Services	6340000650 State Parks and Recreation Dept Fund	Operations	ORS 390.848 (Deschutes Boater)	\$ 472,360	\$ 507,658	\$ 457,717	\$ 457,717
500-10-00-00000 Comm Supp/Grants	6340000650 State Parks and Recreation Dept Fund	Operations	ORS 358.480/690 (Ore Prop Mgmt Acct)	\$ 146,084	\$ 205,791	\$ 106,554	\$ 106,554
500-10-00-00000 Comm Supp/Grants	6340001553 State Parks and Recreation Dept Fund	Grant Funds	ORS 390.262/264 Main Street Grant Program	\$ -	\$ 1,654,831	\$ 5,748,591	\$ 970,641
500-10-00-00000 Comm Supp/Grants	6340000650 State Parks and Recreation Dept Fund	Grant Funds	ORS 390.555/560 (ATV)	\$ 5,499,531	\$ 8,645,364	\$ 8,568,351	\$ 8,568,351

Appendix 5: Span of Control report

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PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

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

Supervisory Ratio for the last quarter of 2019-2021 biennium

The agency actual supervisory ratio as of 3/30/2020 is 1: 10

(Date) (Enter ratio from last Published DAS CHRO Supervisory Ratio)

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

$$\underline{\quad 81 \quad} = \underline{\quad 76 \quad} + \underline{\quad 6 \quad} - (\underline{\quad 1 \quad})$$

(Total supervisors) (Employee in a supervisory role) (Vacancies that if filled would perform a supervisory role) (Agency head)

$$\underline{\quad 782 \quad} = \underline{\quad 617 \quad} + \underline{\quad 165 \quad}$$

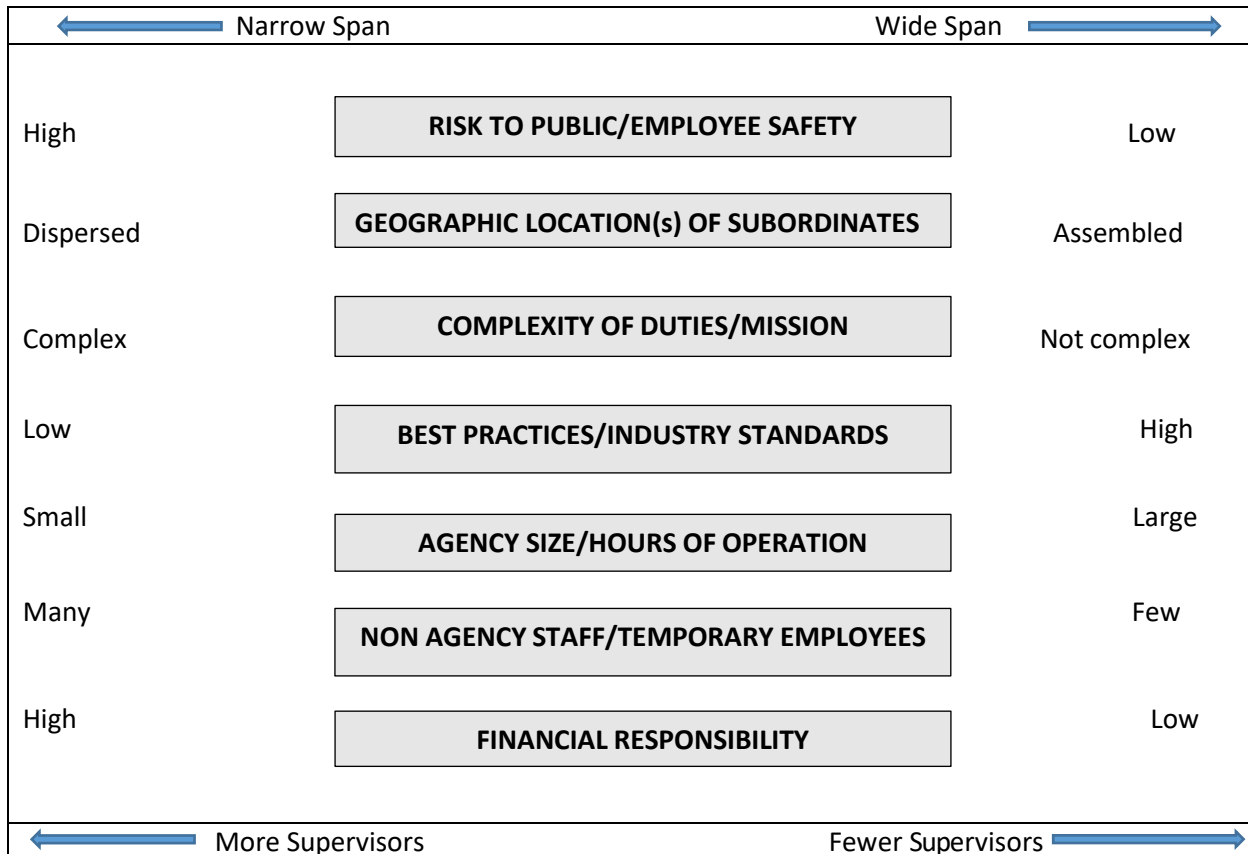
(Total non-supervisors) (Employee in a non-supervisory role) (Vacancies that if filled would perform a non-supervisory role)

The agency has a current actual supervisory ratio of-

$$1: \underline{\quad 9.65 \quad} = \underline{\quad 782 \quad} / \underline{\quad 81 \quad}$$

(Actual span of control) (Total non - Supervisors) (Total Supervisors) *Data from ORPICS as of 6/1/2020

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



Ratio Adjustment Factors

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

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

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

OPRD has had increasing visitation over the last several years. Day Use visits were 42.2M in state FY 2013, 43.2M in FY 2014, 47.6M in FY 2015, 50M in FY 2016, 50.2M in FY 2017, 51.4M in FY 2018 and 52.1M in FY 2019. On average, 61% of those visits occur during the prime summer season (May through September). Camper nights (ie overnight stays in a campground), were 2.4M in FY 2013, 2.5M in FY 2014, 2.6M in FY 2015, 2.7M in FY 2016, 2.7M in FY 2017, 2.9M in FY 2018 and 2.9M in FY 2019. On average, 78% of those camper nights occur during the prime summer season.

This increases the need for supervisors.

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

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

OPRD operates state parks, both day use and overnight campgrounds, across the state of Oregon. Staff report to a number of locations that are grouped into Management Units. A manager may have many miles to travel to check in with staff at dispersed locations.

OPRD has had increasing visitation over the last several years. Day Use visits were 42.2M in state FY 2013, 43.2M in FY 2014, 47.6M in FY 2015, 50M in FY 2016, 50.2M in FY 2017, 51.4M in FY 2018 and 52.1M in FY 2019. On average, 61% of those visits occur during the prime summer season (May through September). Camper nights (ie overnight stays in a campground), were 2.4M in FY 2013, 2.5M in FY 2014, 2.6M in FY 2015, 2.7M in FY 2016, 2.7M in FY 2017, 2.9M in FY 2018 and 2.9M in FY 2019. On average, 78% of those camper nights occur during the prime summer season.

This increases the need for supervisors.

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

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

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

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

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

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

OPRD operates the state park system including both day use and overnight campgrounds. Overnight campgrounds require staffing 24 hours per day, 7 days per week. Management should be available both evenings and weekends.

OPRD has had increasing visitation over the last several years. Day Use visits were 42.2M in state FY 2013, 43.2M in FY 2014, 47.6M in FY 2015, 50M in FY 2016, 50.2M in FY 2017, 51.4M in FY 2018 and 52.1M in FY 2019. On average, 61% of those visits occur during the prime summer season (May through September). Camper nights (ie overnight stays in a campground), were 2.4M in FY 2013, 2.5M in FY 2014, 2.6M in FY 2015, 2.7M in FY 2016, 2.7M in FY 2017, 2.9M in FY 2018 and 2.9M in FY 2019. On average, 78% of those camper nights occur during the prime summer season.

During the busy summer season and on weekends in the spring and fall, OPRD campgrounds can be as large as some small cities.

This increases the need for supervisors.

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

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

OPRD operates state parks, both day use and overnight campgrounds, across the state of Oregon. During the prime outdoor season in Oregon (May through September), OPRD brings on seasonal staff assist in operating day use parks and overnight campgrounds. The Department has 415 permanent seasonal positions .

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

OPRD has volunteers that come in for a specific project (as an individual or a group) and those that come in to "host" for a month or more. For the period of July 2017 through June 2019, OPRD had 7,716 volunteers give 924,894 hours to the park system. Assuming that 4,160 hours is a full-time employee, this represents 222.33 FTE. During this same timeframe, there are 277 volunteer assignment records in our system that have no hours associated with them yet.

This increases the need for supervisors.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? No

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

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: 7.

Unions Requiring Notification: SEIU, AEE

Date unions notified: Letters sent 9/17/2020

Submitted by: _____

Date: _____

Signature Line _____

Date _____

Signature Line _____

Date _____

Signature Line _____

Date _____

Signature Line _____

Date _____

Appendix 6: Technology projects

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Major Information Technology Projects/Initiatives

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

OPRD Campground Reservation System:

The purpose of this project is to improve business efficiency for park operations and the park user experience; both are currently limited by the existing reservation system. The project will identify the best technological solution that supports the needed business process improvements for providing reservations and park sales for the Oregon Parks and Recreation Department (OPRD). The agency has used the existing reservation system since 1996. Although the product has evolved over time, it does not fully address all agency needs and is not as efficient and flexible to adapt to changing business practices and customer desires.

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

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

OPRD Heritage Hub:

The Heritage Division has been working since 2014 toward the fulfillment of the vision of a centralized location-based cultural resource management system that would provide access, internally and externally, to cultural resource data the Division possesses and processes to administer state and federal programs. These cultural resources are the buildings, structures, places, collections and institutions important to the State's history. The system will interweave all Division administered programs with each cultural resource touched and each stakeholder served. This technological tool is called the "Heritage Hub".

The implementation of the Heritage Hub being reviewed in the business case will create a modern platform accessible to internal staff and external customers. The benefits of implementing this platform are:

- Enhanced stakeholder and citizen satisfaction – Moving from program silos of information to easily accessible information across Division programs will result in a higher level of service, accountability and transparency when responding to stakeholders and the public.
- Improved business practices – Implementation of the Heritage Hub will automate many workflows currently in place. Staff efficiency will improve, response times will shorten, training time will be reduced, and business procedures will be better documented through enhanced visibility.
- Increased data management and quality – Enforced data standards and improved data integrity will enhance business practices and heighten the level of confidence in both Division staff and those served that the information available is accurate and complete in nature.
- Elevated availability of information – By tracking all cultural resources with a connection to all projects and all stakeholder interactions across programs more information will be available to internal and external Heritage Hub users. Increasing the available information related to a cultural resource will greatly enhance the making of sound preservation and policy decisions.

The Heritage Hub project supports Governor Brown's vision of "Moving Oregon Forward". As stated on the governor's priorities web page, to achieve this vision state government will be open, accessible and accountable; reflect the diverse experiences and communities of all Oregonians; and deliver services effectively and efficiently. The Heritage Hub project aims to do exactly that by specifically providing more transparency, providing more effective and efficient delivery of services and by establishing business automation freeing valuable staff resources to focus on program and policy areas to better reflect the diversity of all Oregonians in the protection of cultural resources.

The Heritage Hub project supports the primary mission of OPRD by specifically raising the level of customer service and data management in the protection of cultural and historic resources for the enjoyment and education of present and

future generations. This project will support integration and cooperation with external partners in the heritage arena (federal government, Native American governments, local government, and local property owners).

Appendix 7 Agency bills

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Historic Cemeteries

Currently to be considered historic a cemetery must include burial of someone who died before Feb. 14, 1909. This bill would change the date for a historic cemetery to those that include burial of a person who died 75 years from the current date to align with state archaeology laws.

Preserving Oregon Heritage



Background: Over 1500 cemeteries meet current eligibility criteria to be considered historic. It is likely this bill would make a few hundred additional cemeteries eligible for the program. The designation affords additional protection to cemeteries. The bill may also lead to an increase in protections for cemeteries with more diverse burials. Some of the larger populations that came later in Oregon's history cannot be preserved under current statutory language. Chinese, early Japanese and indigenous populations burials are preserved, but more recent populations like Latinx and larger Black populations are not necessarily included based on the current date in statute.

Statute: Amends ORS 97.772

Stakeholder: HB 2123 was requested by the Oregon Commission on Historic Cemeteries, an appointed commission of volunteers dedicated to supporting the preservation of historic cemeteries in Oregon.

Budget: It will make more cemeteries eligible for the historic cemetery grant program, but would not change the funding available. The agency anticipates a small increase in the number of grant applications received, but current staffing would be sufficient to manage. There is no anticipated additional fiscal impact.

Oregon Parks and Recreation Department

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OPRD Ranger Safety

Under statute, specific OPRD employees are trained as enforcement rangers who as part of their official duties enforce park administrative rules and may issue citations, orders to leave, and exclusions from parks. Unfortunately, there have been recent instances where in the performance of their duties park staff have been subject to harassment and assault. This bill would add OPRD enforcement rangers acting within the scope of their official duties to list of public officials for third degree assault.

Improving Park Operations



Background: HB 2124 adds protections for OPRD Rangers injured while performing official duties. Similar protections are provided for officials including OLCC regulatory specialists, public safety officer, EMS providers, fire service, parole and probation, police, DOC, OYA, flaggers, highway workers, public transit, taxi operators, judicial officers, juror, court of justice employee or officers.

Statute: Amends ORS 163.165

Stakeholder: This bill is important for OPRD rangers, represented by SEIU.

Budget: It is possible this bill could lead to an increase fiscal impact for Department of Corrections due to increased penalties.

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Outdoor Recreation Access

In one fell swoop, the economy has depressed Oregon Lottery funds and park closures effectively stopped any revenues coming into the agency for months. Based on the economic realities of our current situation, the agency is developing a new vision and strategy to move us forward. We are taking a hard look at all of our financials and businesses practices to improve efficiencies. This bill will be a study to examine a new model for outdoor recreation and tourism service delivery that will improve collaboration and address needed efficiencies. This concept also includes additional lottery bonding to fund vital state park maintenance and operation needs.

Redesigning for the future



Background: In addition to lottery bonding to help with operations and maintenance costs, HB 2125 directs OPRD to work with partner agencies on a study to develop recommendations for funding and operational efficiencies that can be gained through innovation and increased collaboration among outdoor recreation and tourism providers. The study will identify and recommend a model for organizing outdoor recreation and tourism service delivery to maximize operational efficiencies and improve experiences for individuals engaging in outdoor recreation in this state.

Statute: Lottery bonding pursuant to ORS 390.060 to 390.067

Stakeholder: The closure of state parks have been in concert with local communities across the state. Our funding challenges have created many new partnership conversations. Through our work with local, state and federal community leaders and recreation providers we see opportunities to be a more responsive and nimble partner.

Budget: Bill includes \$100 million in lottery bonding to fund OPRD. The study included in the concept could be done with minimal fiscal impact with current staffing.

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ATV Safety Education

ATV Safety Education Cards are currently required for most ATV riders at no cost through an online education program. This bill would expand the requirement to include all riders of Class IV ATVs (side-by-sides). Side-by-sides are a fast-growing class of ATVs, often attracting new and less experienced riders. As a result, side-by-side accidents involving injuries have been increasing year-over-year.

A Trained Rider is a Safer Rider



Background: ATV Safety Education Cards are currently required for Class I (four-wheelers) and Class III (dirt bikes) operators of all ages and Class IV (side-by-side) operators under the age of 16. Currently, Class IV operators age 16 or over only need a state issued driver's license to operate off-road. The safety education training is a free, accessible, online course to help increase overall awareness of safety rules and promote safe riding practices for all ATV riders on public lands.

Statute: Amends ORS 390.577

Stakeholder: SB 106 was requested by the ATV Advisory Committee, an appointed, volunteer group of ATV riders, first responders and agency representatives who advise OPRD on ATV safety requirements.

Budget: Expansion of the safety education card requirement can be accommodated by OPRD's current ATV safety education staff; therefore, no additional fiscal impact is anticipated.

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Side-by-Side Requirements

In 2019, the definition of ATV side-by-sides was changed to allow for wider, heavier vehicles, but it did not accommodate all vehicles in the class due to tire size restrictions. This bill would move to an industry standard of defining Class IV ATVs as vehicles with engine sizes of up to 1000 cc. It would also eliminate current windshield wiper requirement for half windshields or plexiglass windshields and simply require windshields to remain free from obstruction.

Simplifying ATV Requirements



Background: Side-by-sides are a rapid growing class of ATVs with continually evolving technology. Currently, the definition limits tire size to 14 inches or less; however, several new vehicles are manufactured with 15-inch wheels. To avoid a continual need for new definitions, moving to an industry standard engine size definition will reduce confusion. Additionally, eliminating windshield wiper requirements in favor of a standard for maintaining an unobstructed view will ease the burden for riders and law enforcement.

Statute: Amends ORS 801.194 and 821.040

Stakeholder: SB 107 was requested by the ATV Advisory Committee, an appointed, volunteer group of ATV riders, first responders and agency representatives who advise OPRD on ATV safety requirements.

Budget: Changing definitions will require agency rulemaking and changes to educational materials, however no agency fiscal impact is anticipated.

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Historic Preservation

The nation's first state-level historic preservation tax incentive is redesigned as a tool for preservation of commercial historic buildings in SB 108. Repairs including bringing historic buildings into ADA compliance, seismic improvements and energy and water conservation would be eligible under the special property tax assessment program. This public-private partnership program is an important financial incentive tool for main street redevelopment.

Preserving Oregon Heritage



Allen Building, Astoria

Background: As the only state historic preservation tax incentive in Oregon, the Special Assessment for Historic Properties program was extended until 2022 in the last long session. SB 108 would extend the program until 2031 and address current challenges for participants, local governments and staff by focusing on commercial use and resolving administrative complexities. Changes to the program will help it become a more effective tool to aid main street small businesses in preservation and restoration at a time they are most in need.

Statute: Amends ORS 358.480 to 358.541

Stakeholder: OPRD's Heritage Division staff have worked with historic preservation advocates, local governments and main street businesses to develop recommended changes.

Budget: Continuation of the program is included in OPRD's budget request.

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Drone Use in State Parks

Increased drone activity in state parks has led to recreational conflict, resource damage concerns and confusion among drone operators about where flights are permissible. Legislative permission is needed in order to enter into rulemaking to address the takeoff and landing of drones on state park and ocean shore properties. This bill directs the State Parks Commission to develop rules for areas of state park property people would be allowed to operate drones and areas takeoff and landing drones would be restricted.

Managing New Recreational Uses



Background: As recreational and commercial drone activities have increased, so have the questions on appropriate drone usage within state parks. Drone operators in and around Oregon State Parks and the ocean shore must follow all local, state, and federal laws. At times, park staff limit operators who are in a state park from taking off or landing drones to protect specific natural, cultural, scenic, or recreational resources in a park property or to resolve a specific visitor conflict; however without specific guidance in rule it is not clear where drones are allowed and when they are restricted. With legislative approval, OPRD would work with the Federal Aviation Administration (FAA) and then go into rulemaking to establish areas where people are allowed and restricted from taking-off and landing drones on state park properties.

Statute: Adds to ORS 837.300 to 837.390.

Stakeholder: OPRD has had initial conversations with UAV pilots, conservationists and state and federal agency representatives to gauge interest in participating in a rulemaking advisory committee to develop guidance for where drone use is allowed and when it could be restricted.

Budget: SB 109 has a minimal fiscal impact to cover the cost of rulemaking.

Oregon Parks and Recreation Department

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Photo credit: Oregon Coast Aquarium

Rejuvenate. Recreate. Rediscover.



100 years of state parks ... *coming in 2022.*