



**2023-25
Governor's
Budget**

Oregon Parks
and Recreation
Department

February 2023





Intro: purpose, budget, trends

State Parks: system and development

Heritage/community: expert help and grants

Central Services: keeping agency running

Future: leading our way through challenges





OUTDOOR RECREATION



HERITAGE





INTRO

STATE PARKS

HERITAGE/COMMUNITY

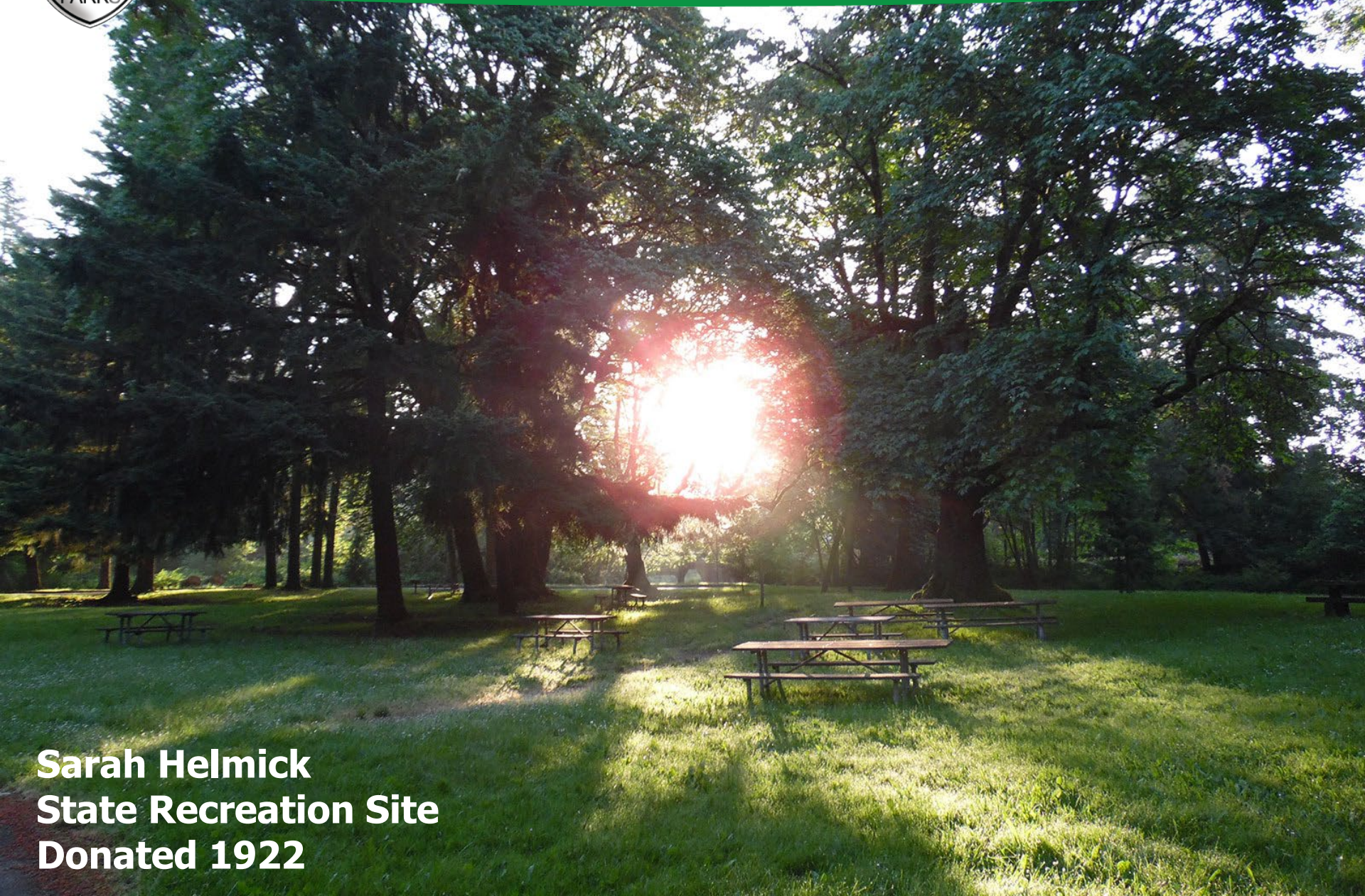
FUTURE

4

BACKGROUND

BUDGET

TRENDS



**Sarah Helmick
State Recreation Site
Donated 1922**



INTRO

STATE PARKS

HERITAGE/COMMUNITY

FUTURE

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BACKGROUND

BUDGET

TRENDS

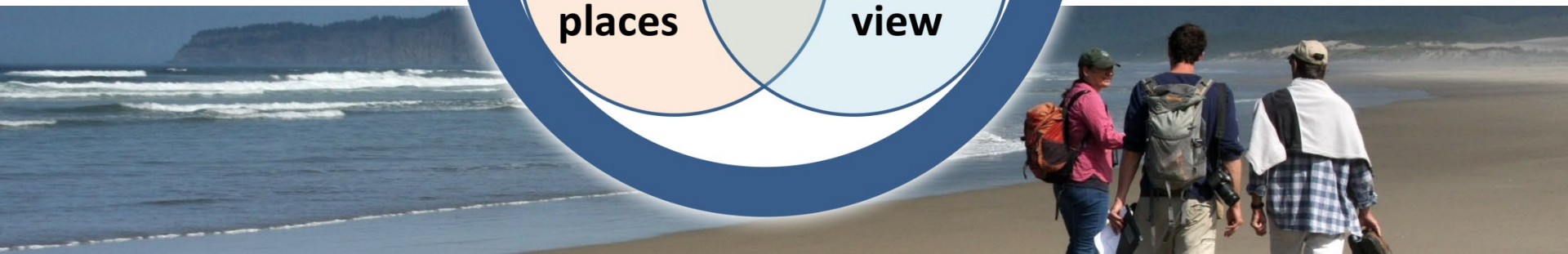


**Busch Building
Oregon City
Heritage grant recipient**



Mission

Provide and protect outstanding natural and historic sites for people to enjoy now and in coming generations.





Performance measures

1: Visitors per acre. Target: 450. Actual: 479.

2: Heritage program benefits. Target: 2,130. Actual: 2,099.

3: % of communities benefiting from grants. Target: 57.1%. Actual: 56%.

4: Property acquisition index. Target: 83%. Actual: 76%.

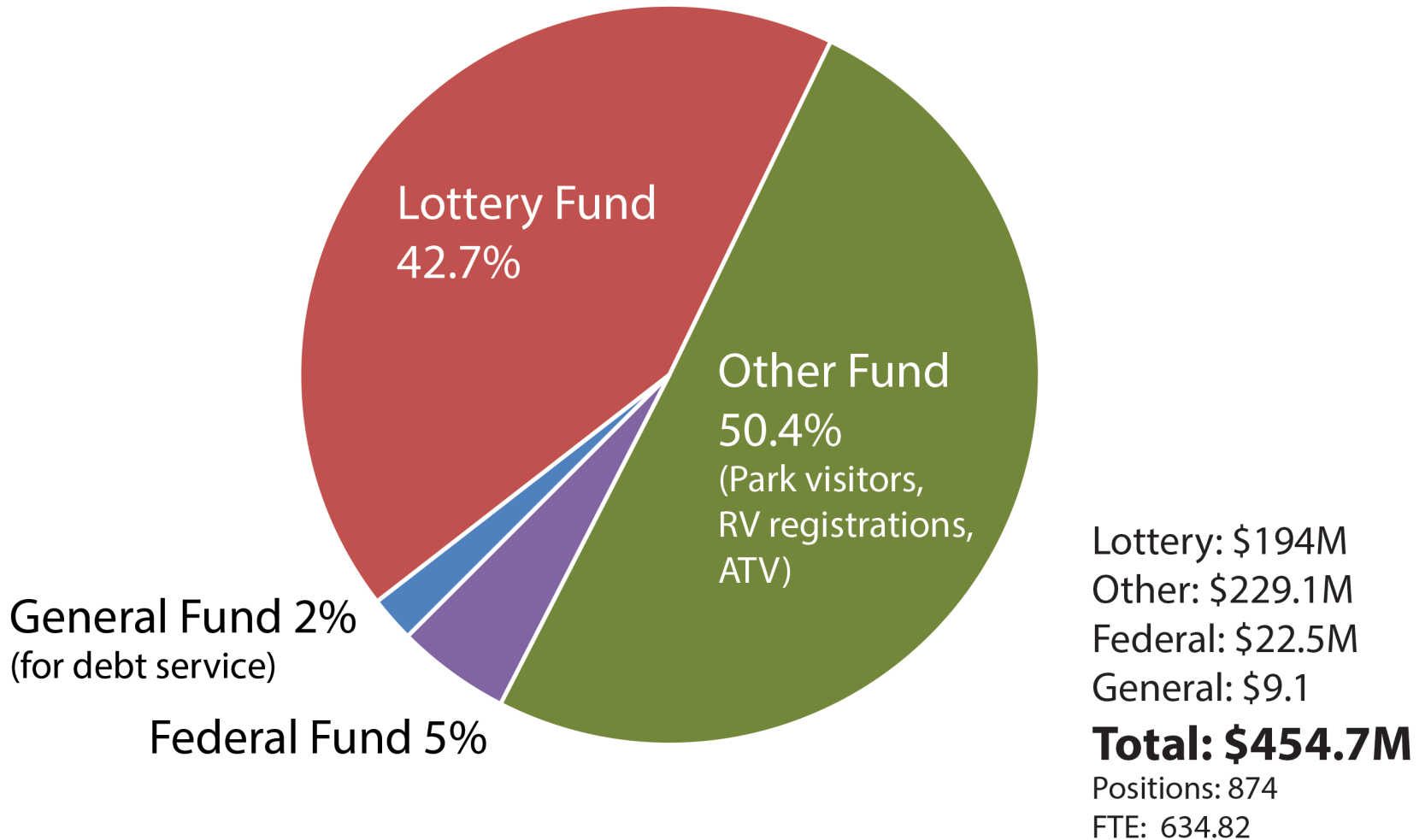
5: Maintenance backlog reduction. Target: 85%. Actual: 0%.

6: Customer satisfaction. Target: 90-95%. Actual: No data.

7: Commission practices. Target: 100%. Actual: 100%.



2023-25 Projected Revenues





First priority: eliminate inflation.

Second: reduce requests for outside grants.

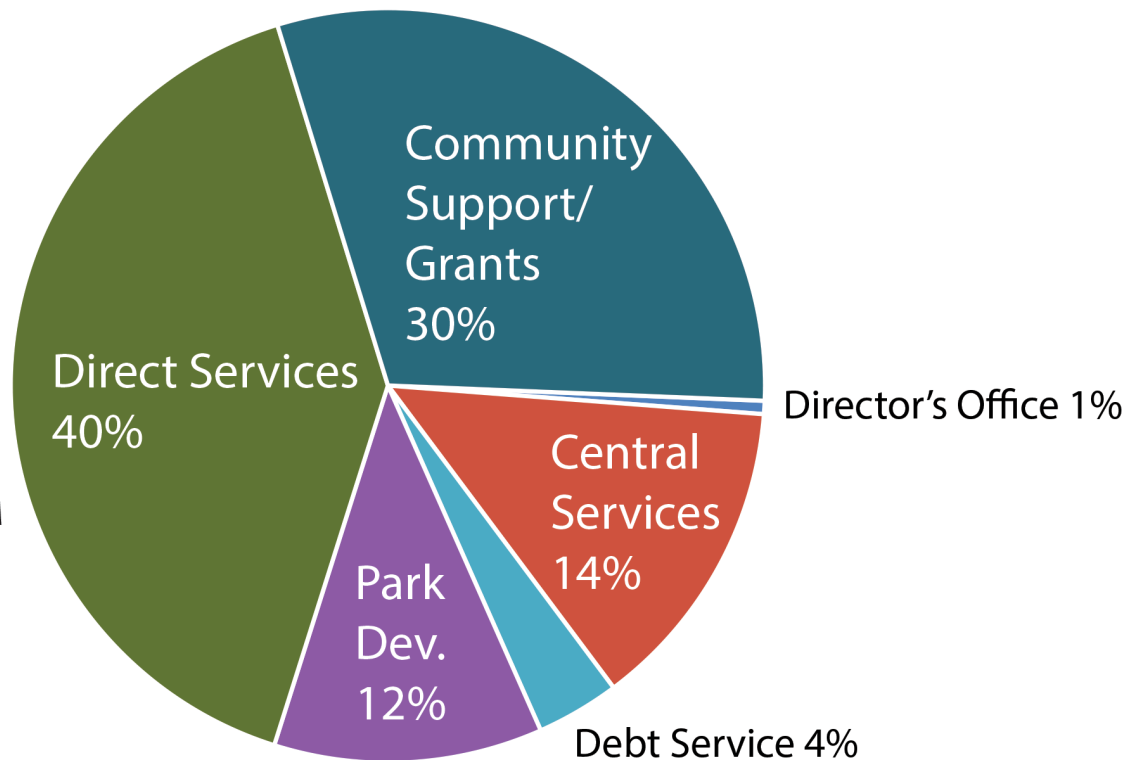
Third: reduce acquisitions.

Fourth and fifth: across-the-board reductions in services and supplies.

Sixth: reduce spending on state park maintenance and repairs.



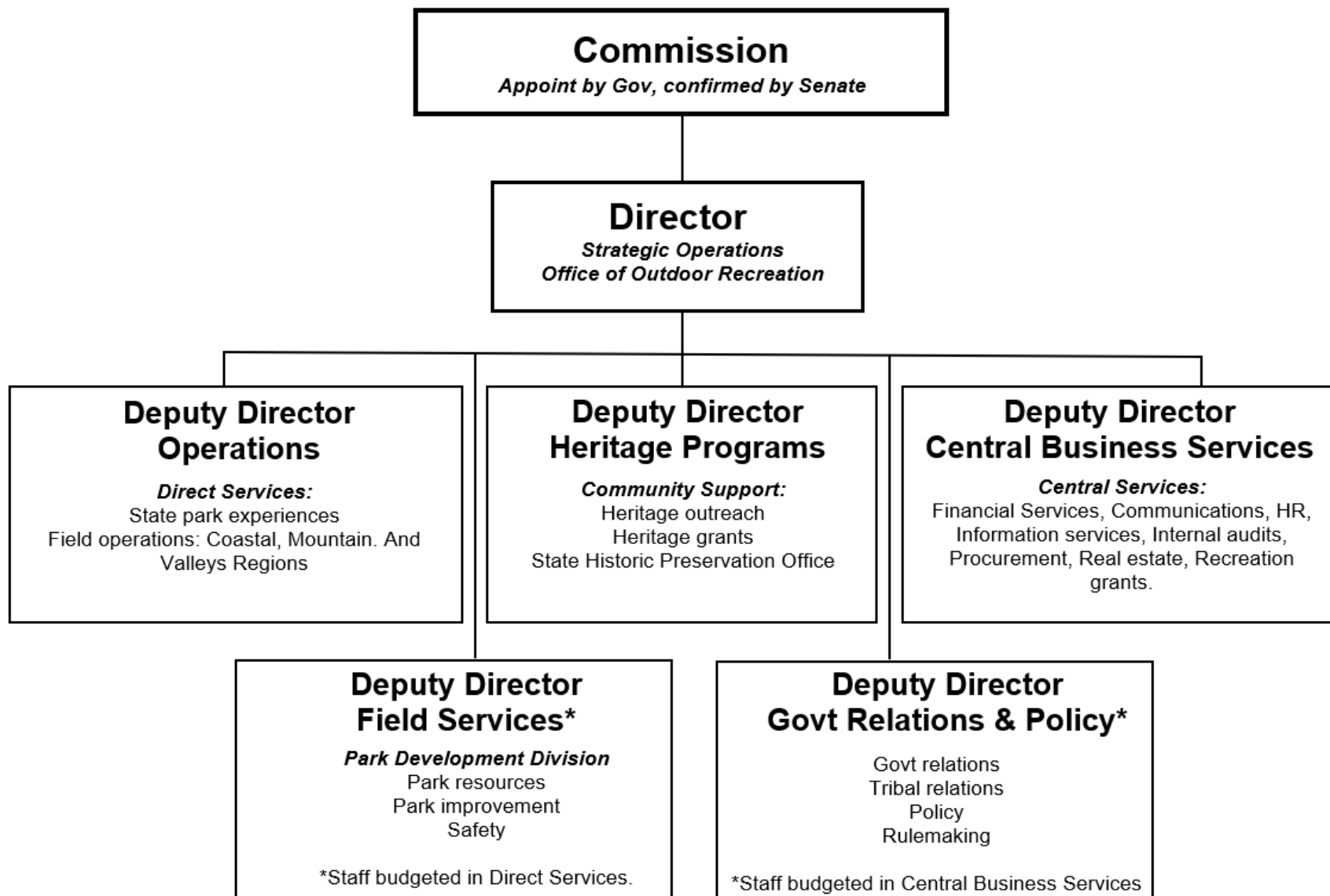
2023-25 Projected Expenditures



Direct Services: \$149.4M
Community Support: \$112.4M
Director's Office: \$2.1M
Central Services: \$50.2M
Debt Service: \$13.2M
Park Development: \$42.6M

Total: \$370M

Positions: 874
FTE: 634.82





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BUDGET

TRENDS





Agency bills

Two related to ATV recreation: require free online safety classes for Class IV (side-by-sides) like it is for other classes.

Resolve contradiction in our commission membership statute created when six congressional district was established.

Survive success

Extend service life.

Accommodate record-setting demand.

Serve all people

Invest in programs and services, not just things.

Reach out to people who feel excluded.



Direct service: the state park system, ocean shores, scenic waterways.

Development: acquisition, improvement, repairs.





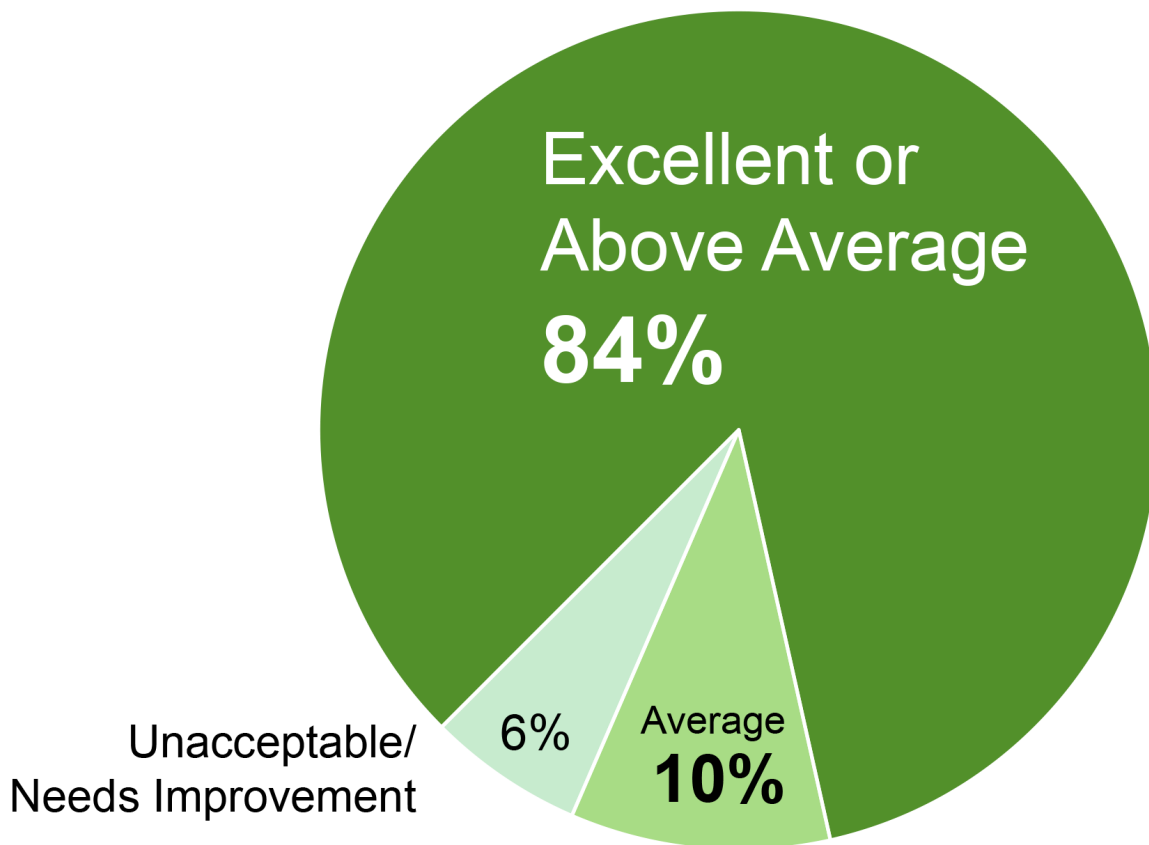
DIRECT SERVICE

DEVELOPMENT



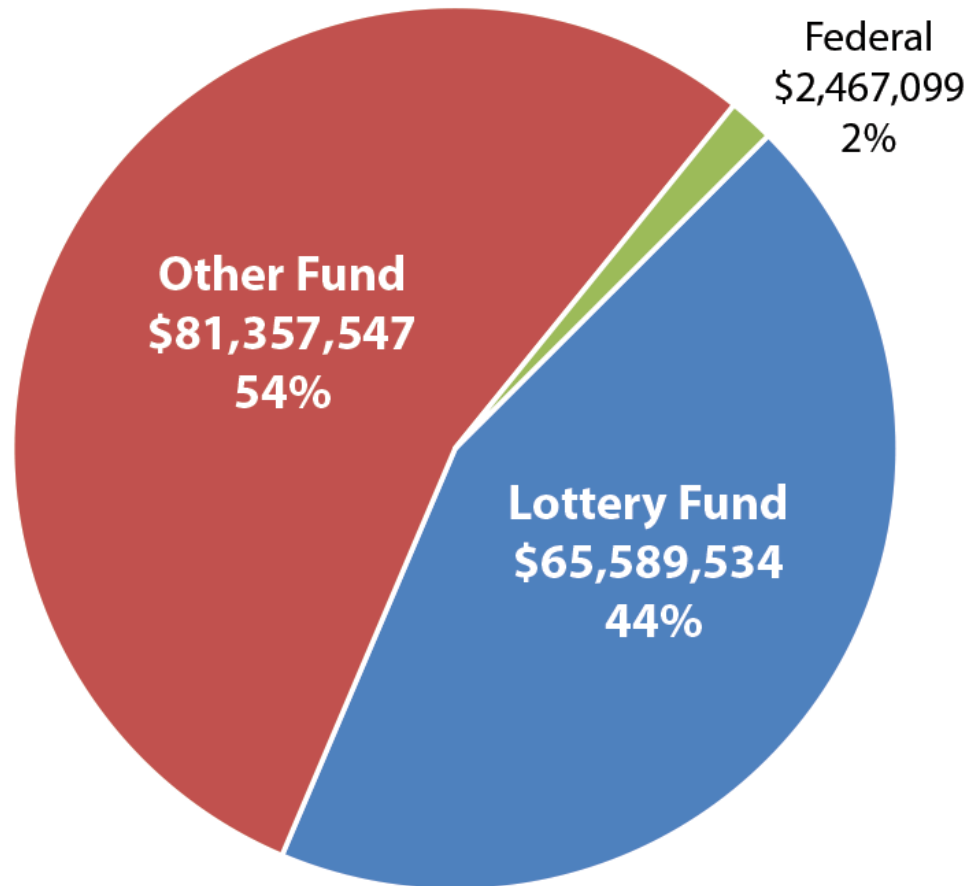


2022 State Park visitor satisfaction





D4. Direct Services 2023-25 Budget



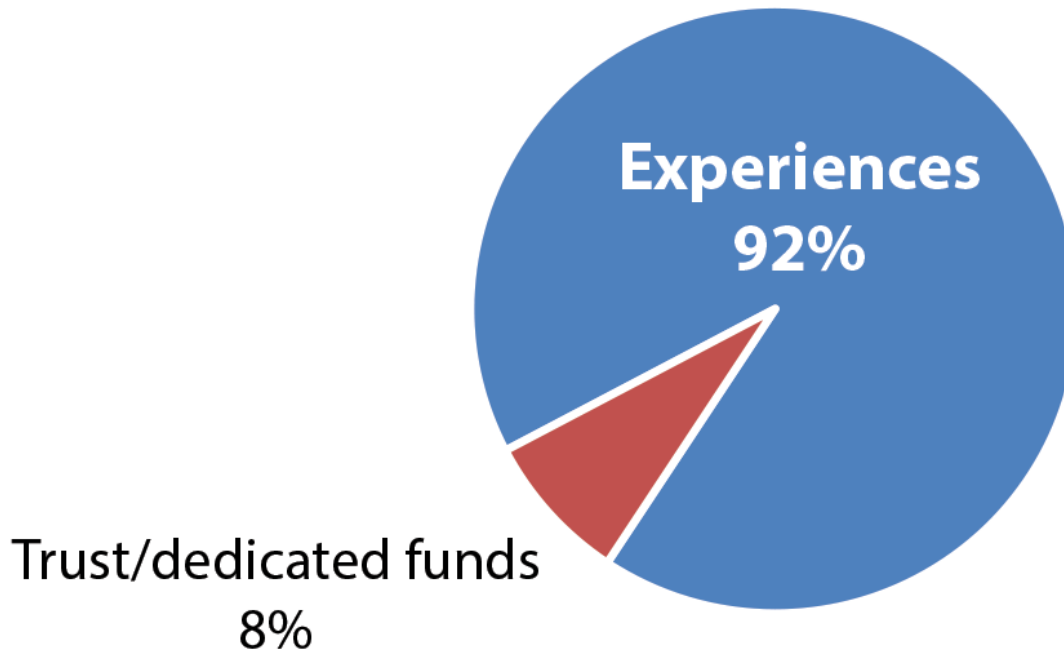


Within Direct Services ...

Total: \$149.4M // 40% of agency

Positions: 747 // FTE: 510.28

Within this program ...





Environment

(storm damage at Cape Lookout)

Age (sewer replacement)



Congestion (Columbia Gorge)





Essential Packages	Lottery	Other Fund	Total
107: Increase Ranger Hours Due to Record Visitation 30.27 FTE	\$2,260,405	\$2,373,500	\$4,633,905
109: Add Service and Supply Allocation to Match Visitation	\$727,154	\$905,714	\$1,632,868
114: State Park Customer Service Projects	\$121,950	\$3,008,050	\$3,130,000



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DIRECT SERVICE

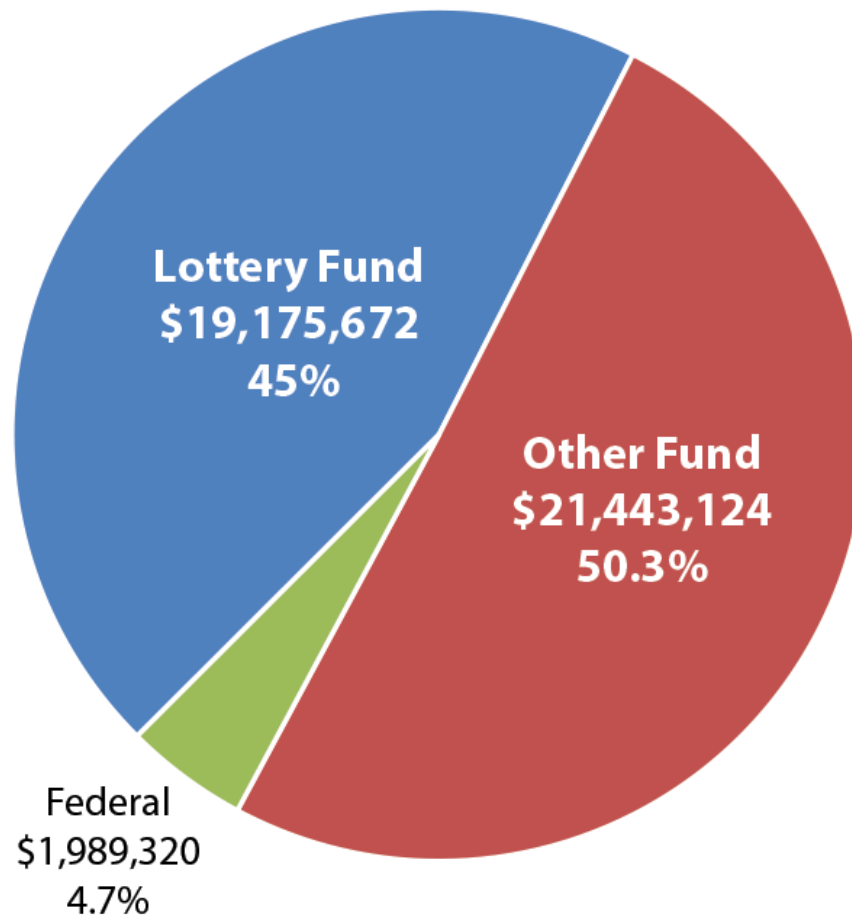
DEVELOPMENT



Silver Falls water tank



E4. Park Development 2023-25 Budget



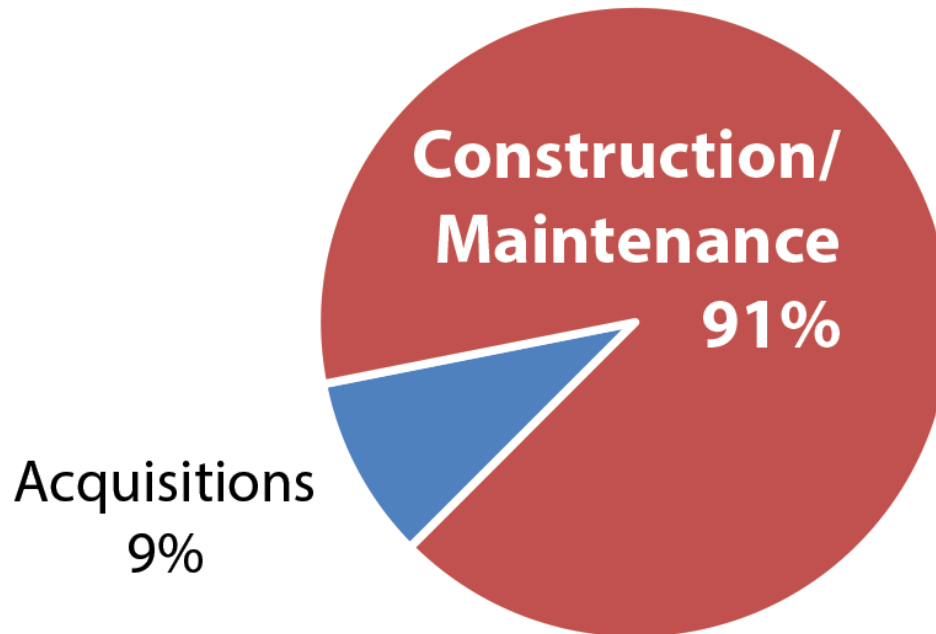


Within Park Development ...

Total: \$42.6M // 12% of agency

Positions: 0 // FTE: 0

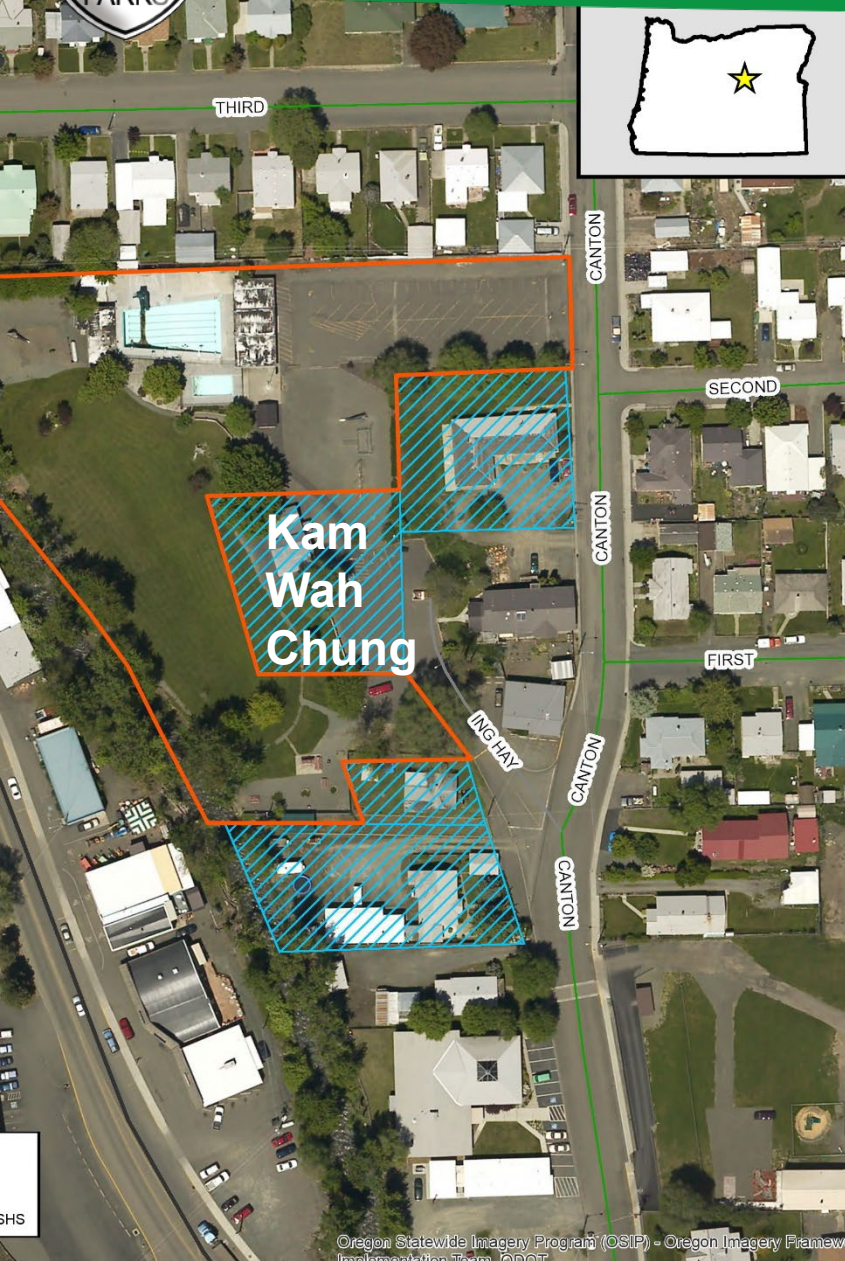
Within this program ...





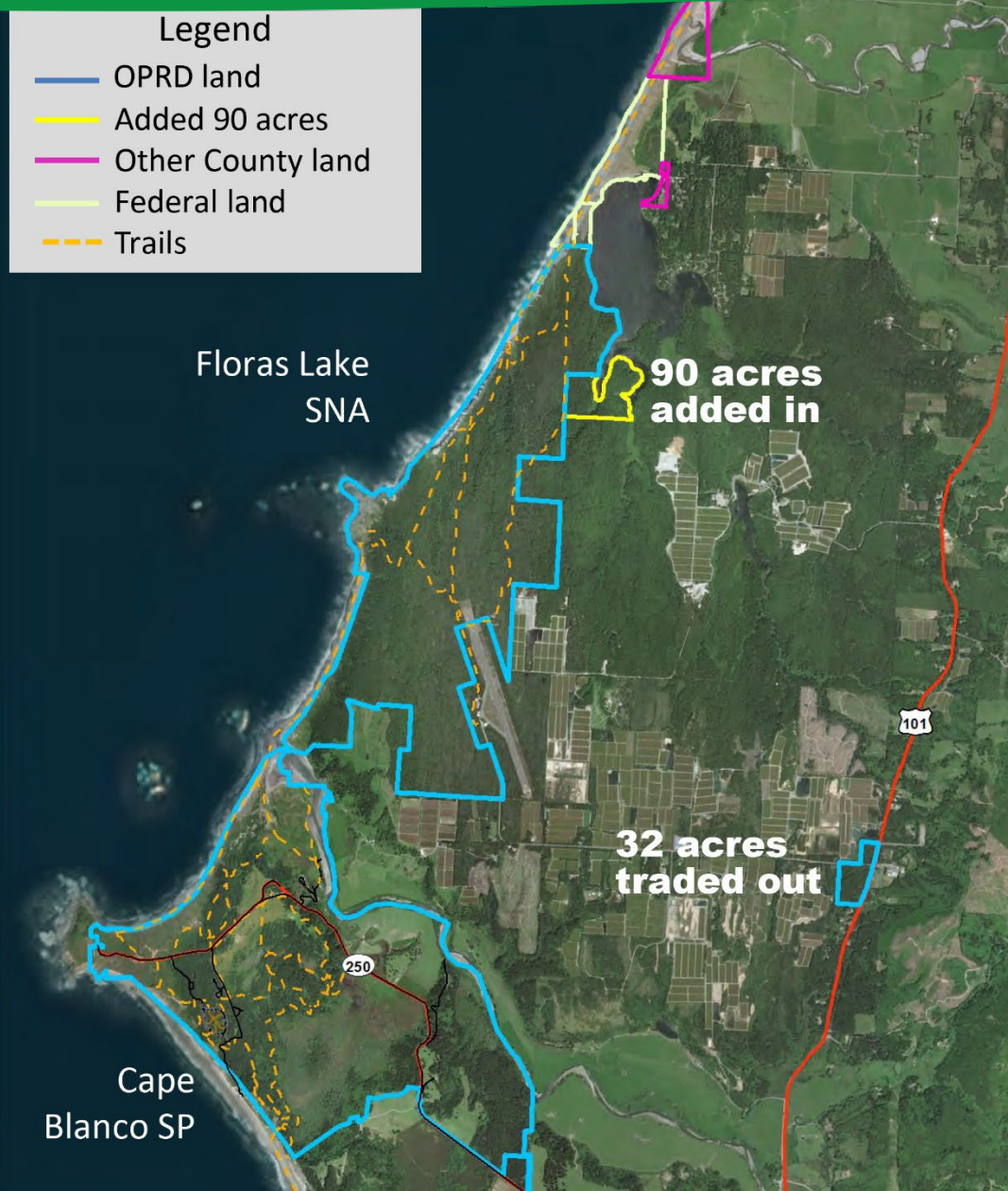
DIRECT SERVICE

DEVELOPMENT



Legend

- OPRD land
- Added 90 acres
- Other County land
- Federal land
- - - Trails





Project	Est. Bond \$
(1) Beverly Beach Electrical Rehabilitation (Newport)	\$1-2M
(2) Champoeg Camping Expansion (Newberg)	\$3-5M
(3) Fort Stevens Guardhouse (Astoria/Warrenton)	\$1-3M
(4) Fort Stevens Sewer/Utility Upgrade (Astoria/Warrenton)	\$5-7
(5) Kam Wah Chung Interpretive Center/Collections building (John Day)	\$3-5M
(6) Ptld Women's Forum Parking Expansion, Sewer & Restroom (Corbett)	\$2-4M
(7) Silver Falls Camping Expansion North Falls Complex (Silverton)	\$8-10M
(8) Smith Rock Visit Center/Congestion/Access (Terrebonne)	\$3-5M
(9) Cape Lookout Parkwide Rehab and Camping Enhancement (Tillamook)	\$6-8M
(10) Milo McIver Camping Expansion (Estacada)	\$2-4M
(11) Nehalem Parkwide Upgrade and Yurt Loop (Manzanita)	\$9-11M



Park Development Policy Packages	Lottery	Other	Total
108: Invest in Park Repairs and Improvements		\$16,250,000	\$16,250,000
116: Add New Parks for Overloaded System	\$2,245,233		\$2,245,233

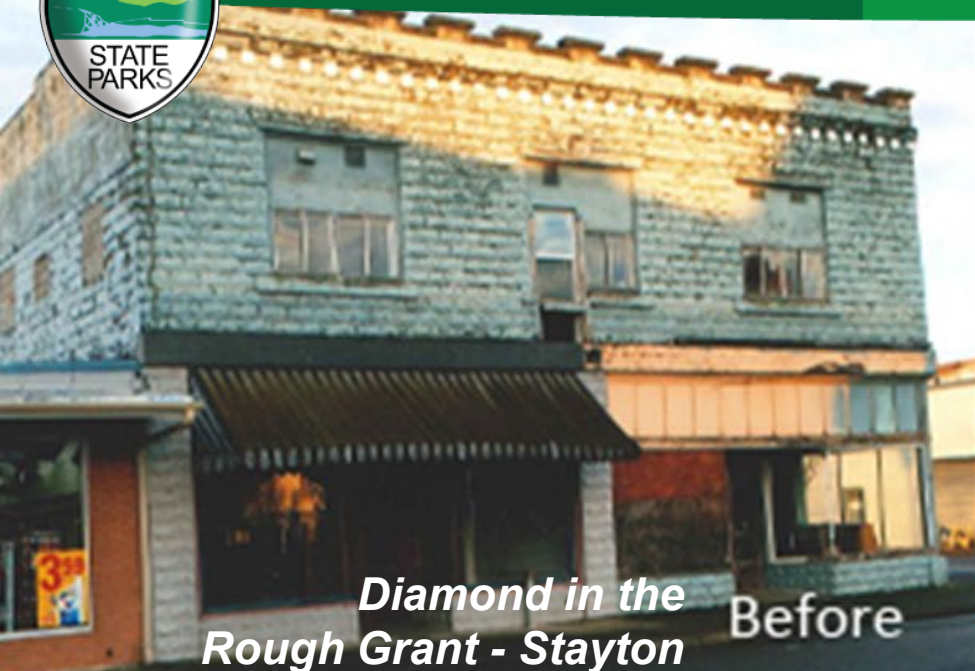


RECREATION



HERITAGE





Diamond in the Rough Grant - Stayton
Before



After



Oregon Historic Preservation Plan
2018-2023

Oregon State Historic Preservation Office

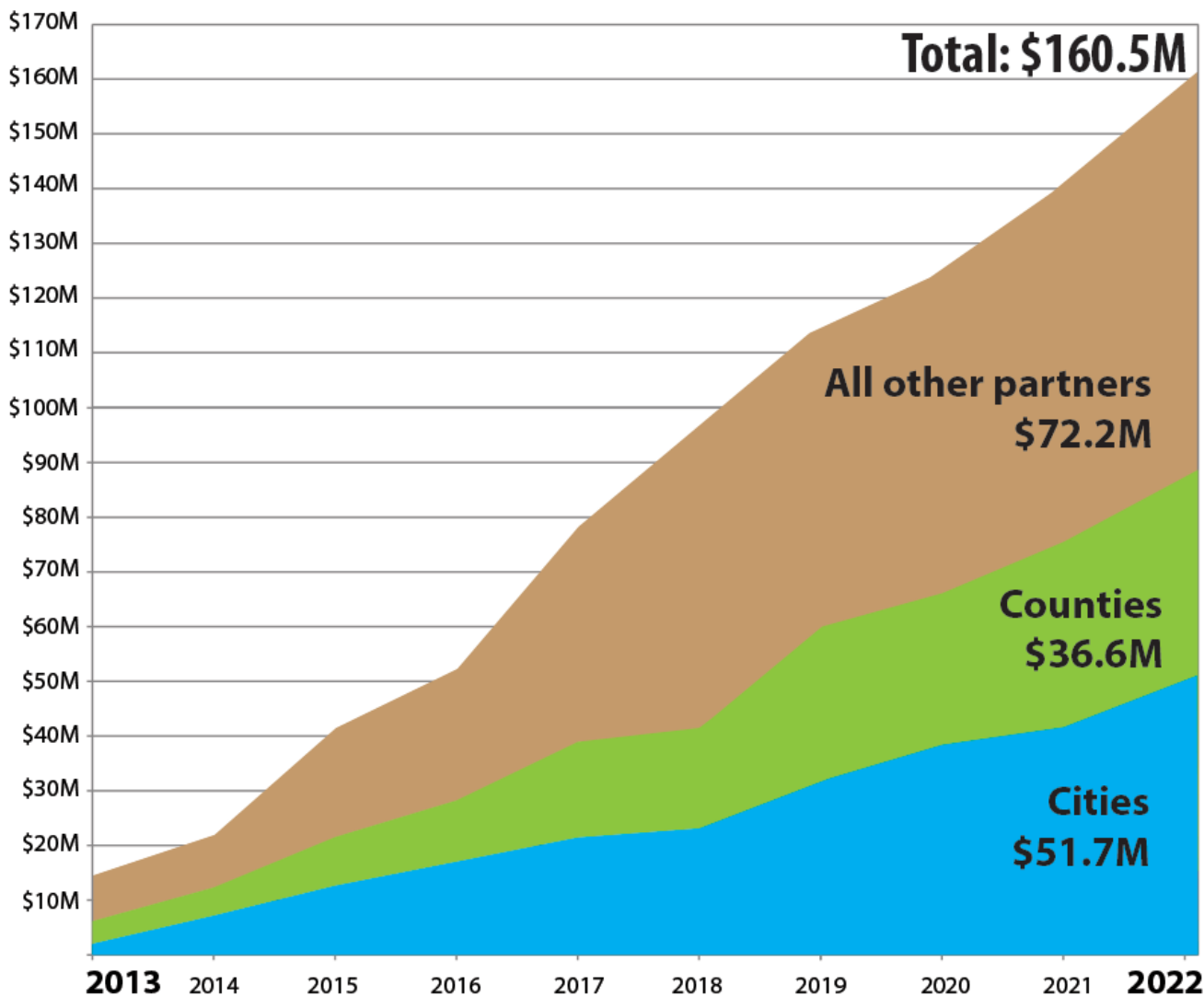


Special tax Assessment Cottage Grove



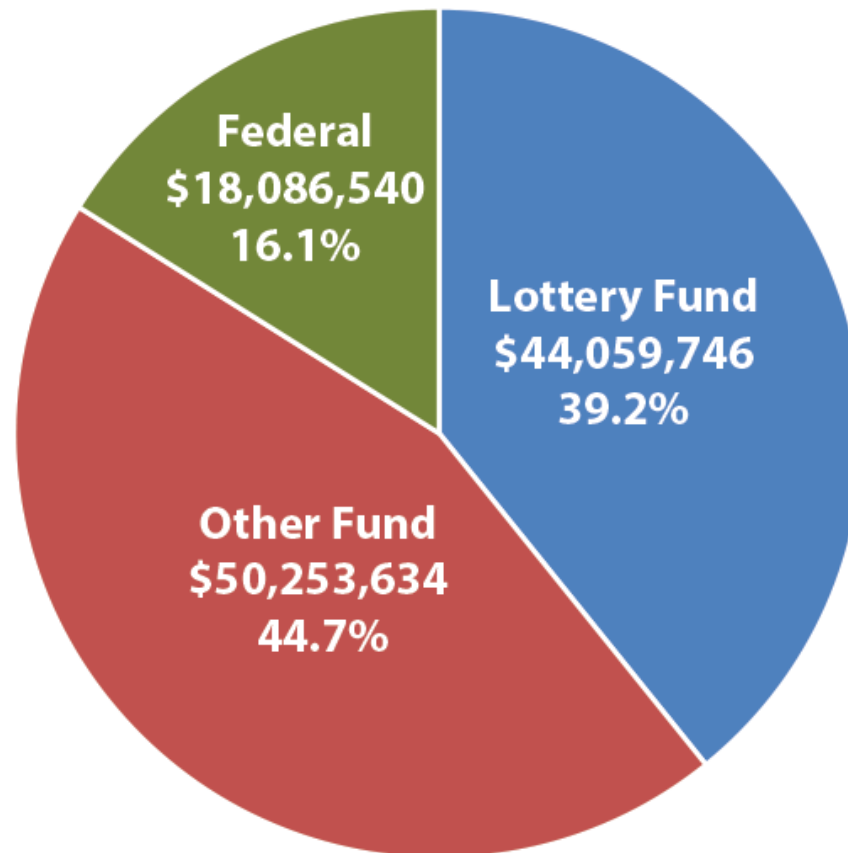
Recreation and heritage grants

Cumulative awards 2013-2022





F4. Community Support/Grants 2023-25 Budget



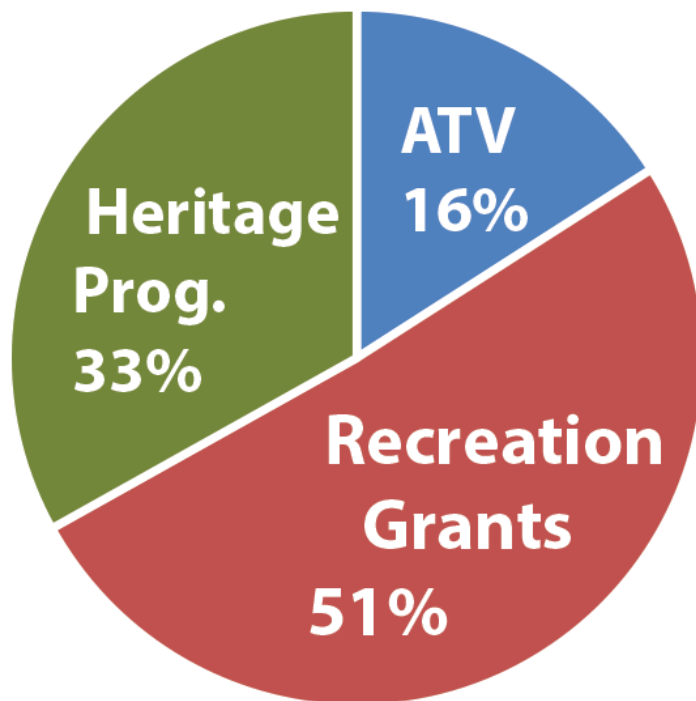


Within Community Support ...

Total: \$112.4M // 30% of agency

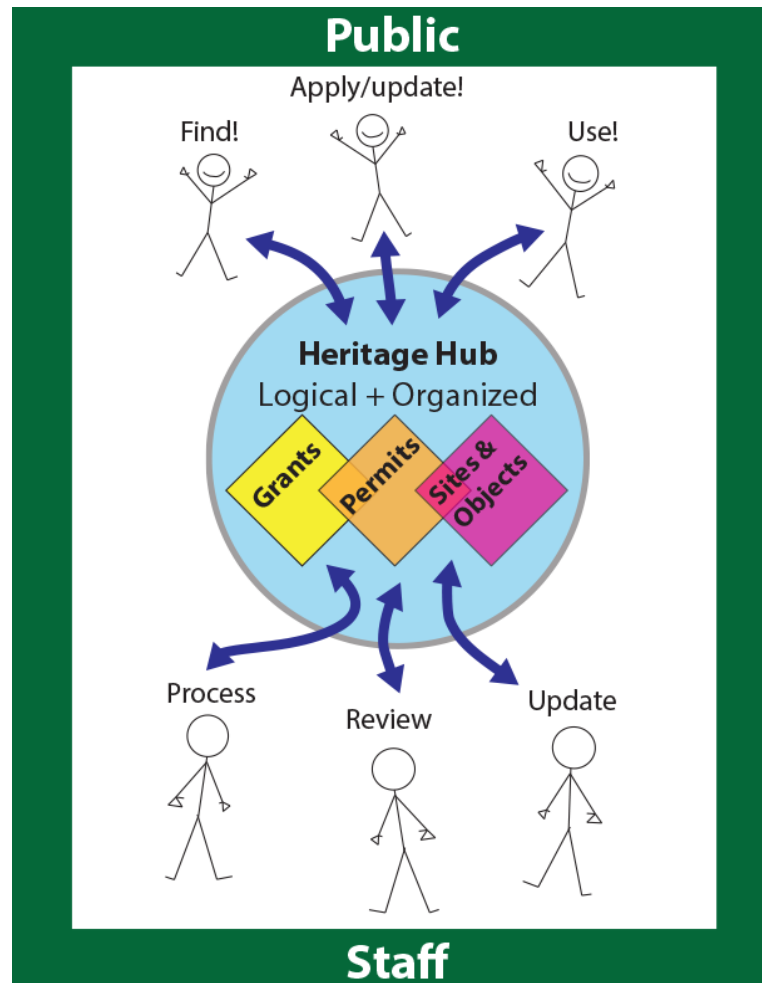
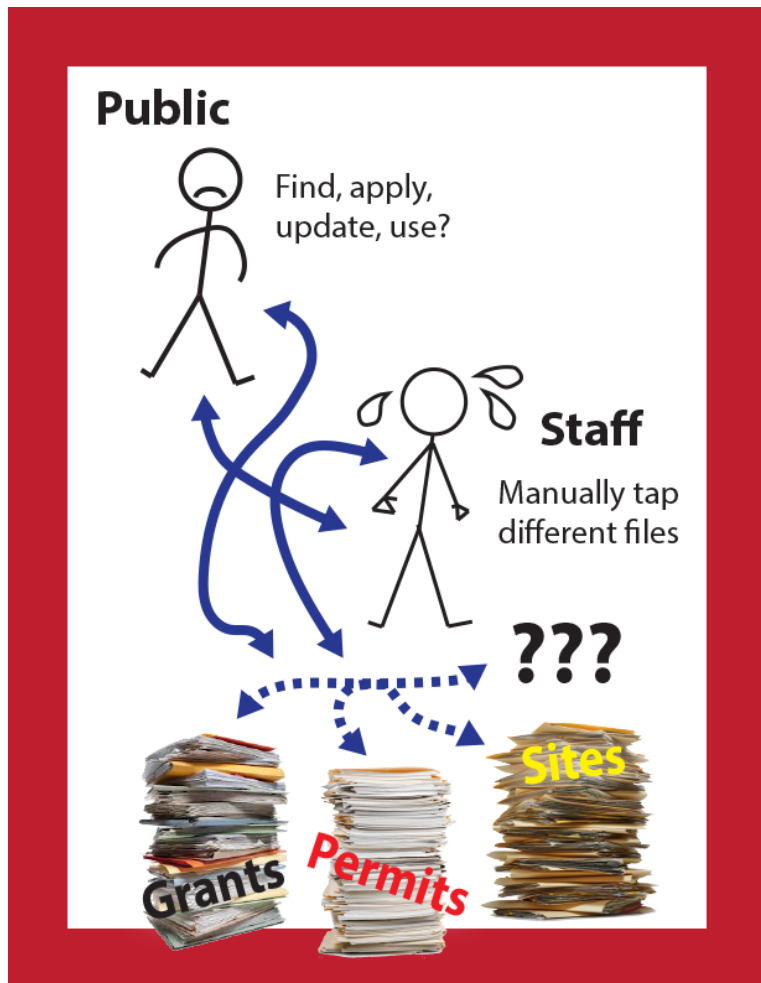
Positions: 29 // FTE: 28.64

Within this program ...





Heritage Hub





Community Support and Grants Policy Packages	Lottery	Other Fund	Federal	Total
102: Honor Past Grant Award Obligations		\$10,058,414	\$3,144,479	\$13,202,893
103: Increase Local Government Grants to 25% of Lottery	\$17,343,574			\$17,343,574
104: Carryover 21-23 Mandated Higher Lottery Grants	\$4,447,966			\$4,447,966
105: Authorize Increased Federal Recreation Grants			\$7,924,772	\$7,924,772
112: Staff to Handle Higher Volume <i>3 positions, 2.64 FTE</i>	\$520,797	\$108,575		\$629,372
115: Authorize Increased State ATV Grant Funds		\$3,000,000		\$3,000,000



Central services

Budgeting

IT

Accounting

HR

Payroll

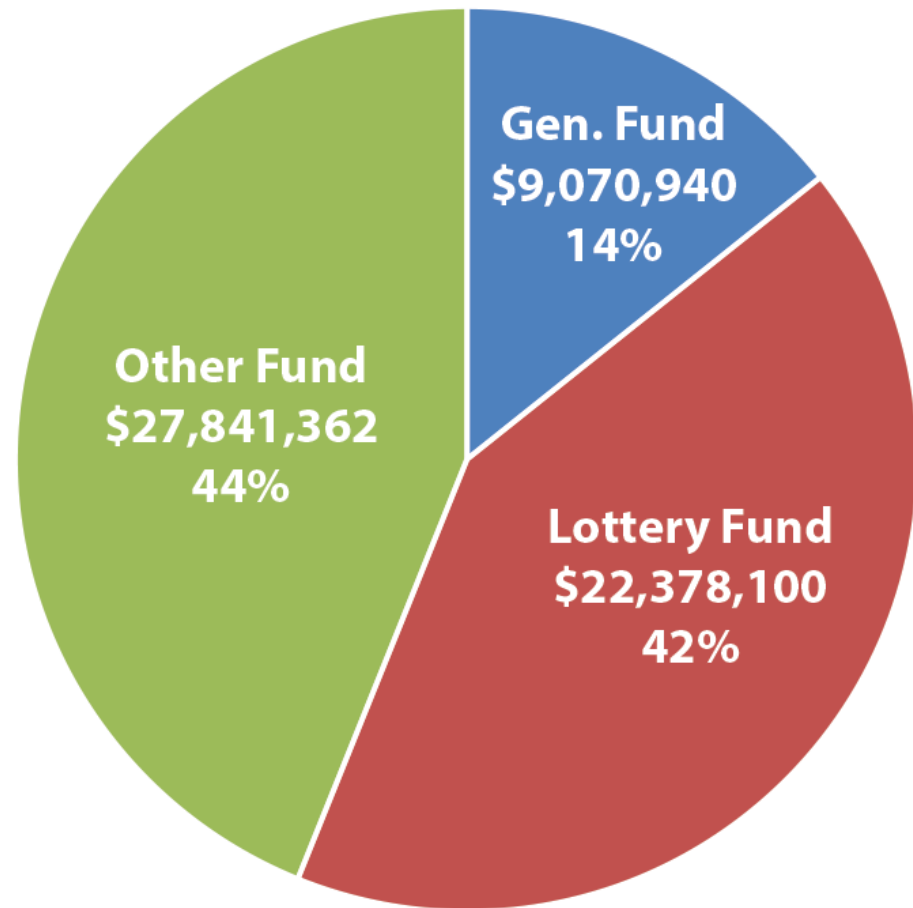
Contracting

External Relations



G4. Central Services 2023-25 Budget

(presented here combined with debt service)



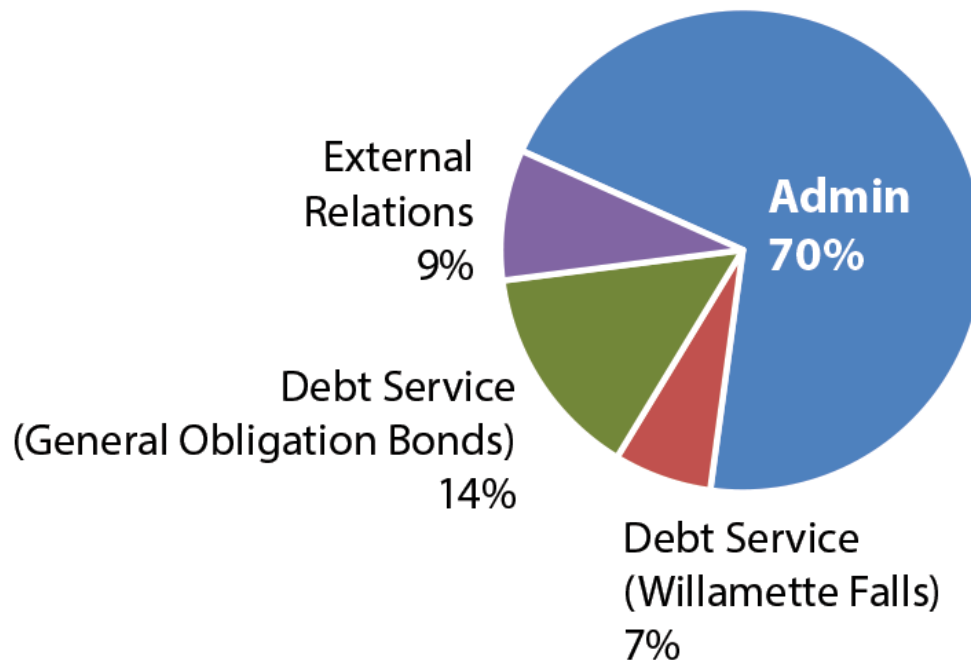


Within Central Services ...

Total: \$63.4M // 17% of agency

Positions: 93 // FTE: 90.9

Within this program ...



**Central Services Policy Packages**

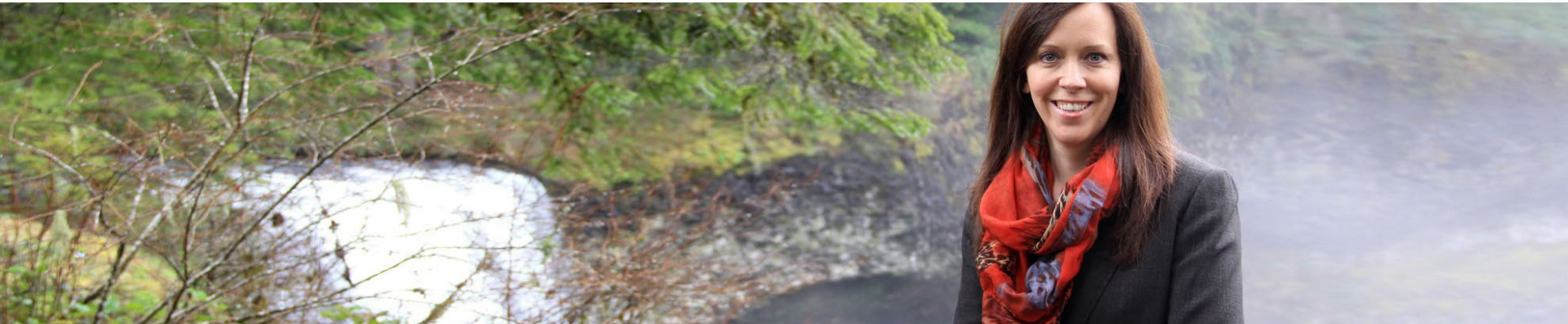
	Lottery	Other Fund	Total
106: Replace/Upgrade 2009 Park Reservation System		\$2,275,000	\$2,275,000
112: Add Staff to Handle Higher Work Volume <i>5 positions, 4.4 FTE</i>	\$526,807	\$553,156	\$1,079,963
113: Invest in Secure and Reliable Computer Tech <i>6 positions, 5.28 FTE</i>	\$761,344	\$3,549,429	\$4,310,773
114: State Park Customer Service Projects	\$146,026	\$153,330	\$299,356



Director's Office

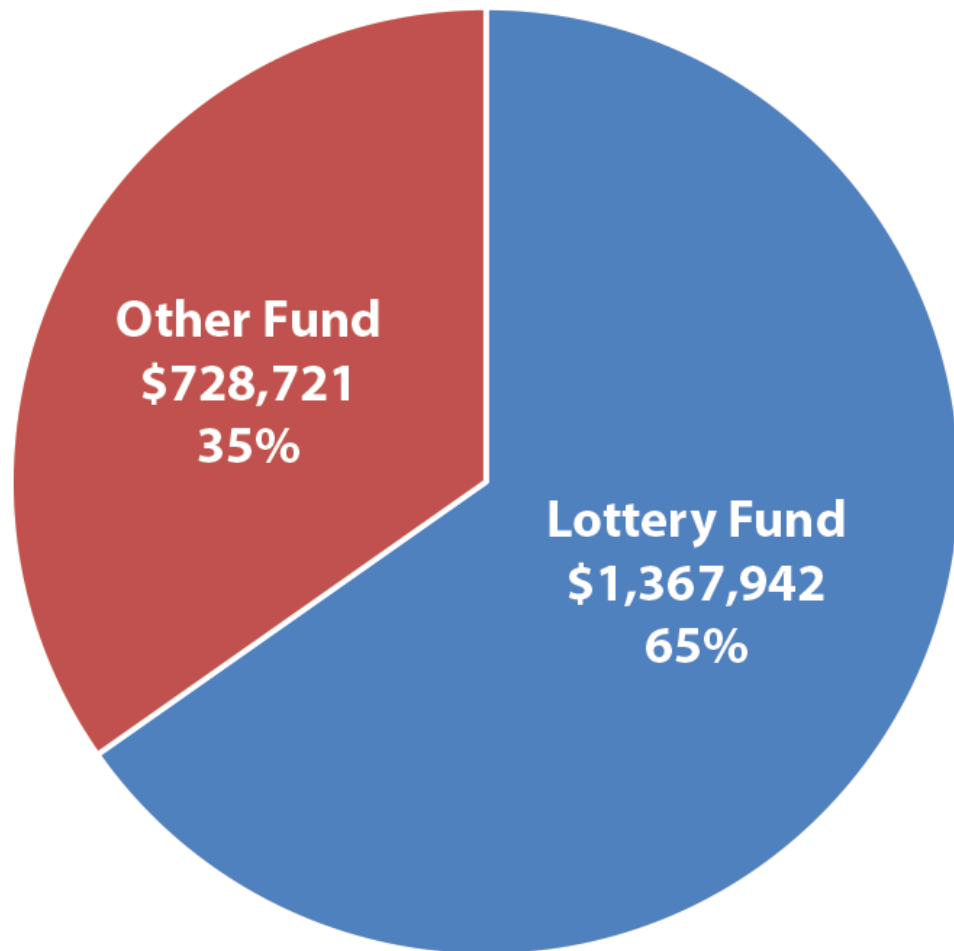
Director/Commission

Office of Outdoor Recreation

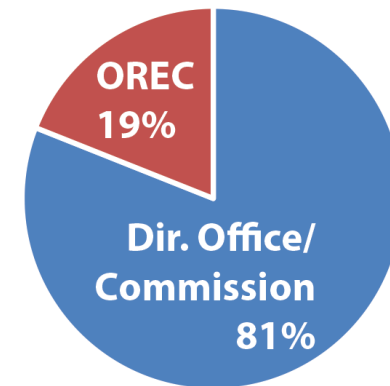




H4. Director's Office 2023-25 Budget



Total: \$2.1M // 1% of agency
Positions: 5 // FTE: 5
Within this program ...





Survive success

Extend service life.

Accommodate record-setting demand.

- General obligation bonds and more regular maintenance spending.
- Add ranger hours.
- Restore acquisition budget.

Serve all people

Invest in programs and services, not just things.

Reach out to people who feel excluded.

- Greenlight Heritage Hub.
- Add staff needed to serve.
- Update Outdoor Rec. and Historic Preservation Plans.
- Invest in DEI outreach and ADA transition plan.
- Replace reservation system.



**Willamette River Greenway
Established 1967**



Wrap-up

Prioritize

Focus on core mission.

Find partners to support less-critical functions.

Options

Find funding options and organizational efficiencies that can improve outdoor recreation and tourism services.



Special places. Great experiences. Sustainably.

