



**2023-25  
Governor's  
Budget**

Oregon Parks  
and Recreation  
Department

February 2023



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Tryon Creek

## A. Overview

### 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.

Our service to Oregonians through state parks, community grants, and heritage programs rebounded quickly post-COVID to resume near record-levels of activity.

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. After a successful centennial celebration in 2022 and energized by \$50 million in general obligation bonds approved by the legislature in 2021, the agency is eager to improve service and tackle issues related to long-term funding, congestion, and aging facilities.
- **Community Support and Grants** serve communities with grants and expertise related not only to outdoor recreation, but also heritage programs like Main Street.

There are three other supporting programs:

- **Park Development** focuses on maintenance and improvement of state parks.
- **Central Business Services** provides accounting, payroll, human resources, procurement, IT, budget management, and communications.
- The **Director's Office** leads the agency 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, like the Oregon Coast, which was protected for to benefit all people through a landmark law more than 50 years ago. **We have people** who hold our history and pre-history in high regard. Oregonians 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.

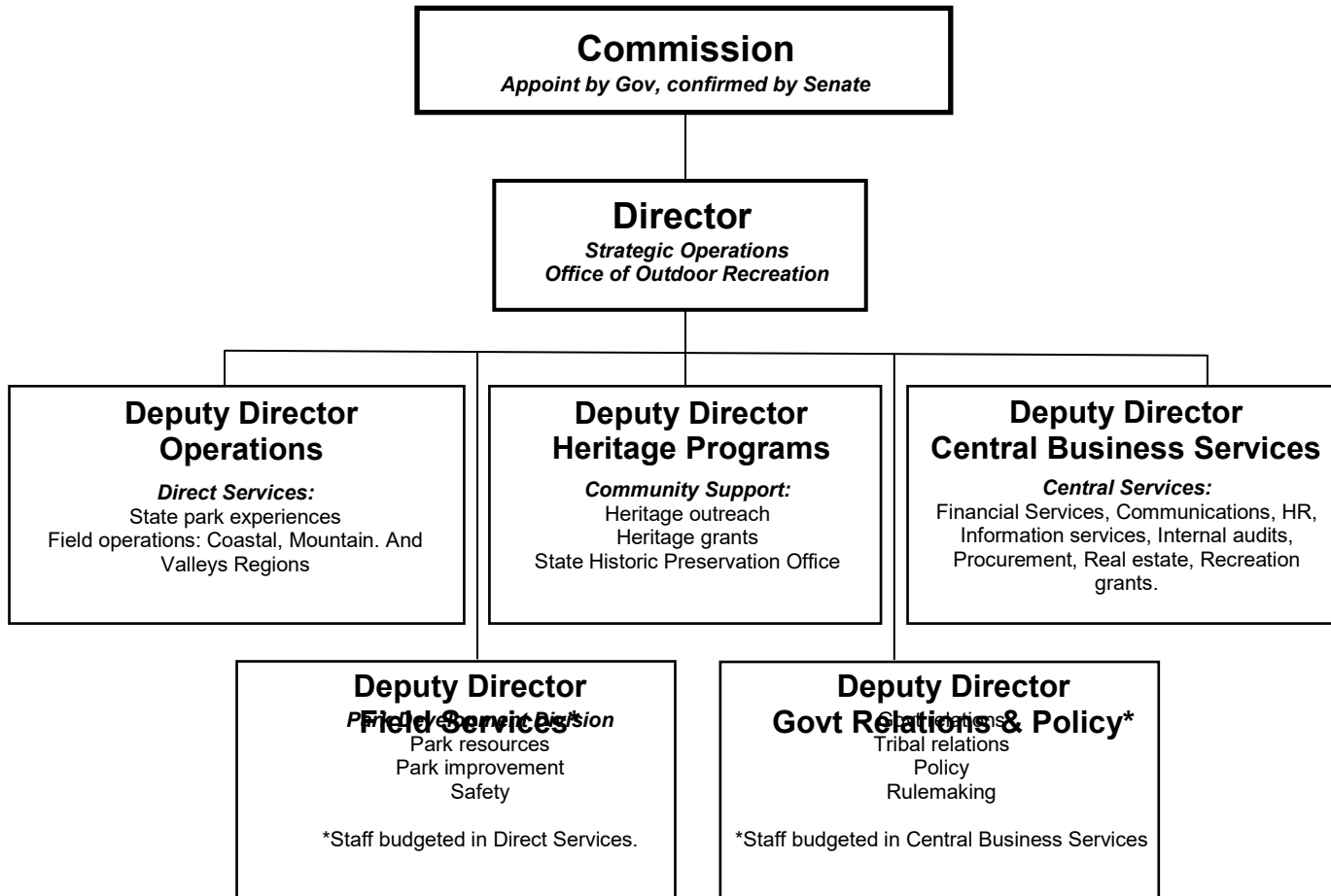
The agency pursues its mission through three broad goals, expressed in the agency’s Centennial Horizon vision (<http://www.oregon.gov/oprd/Pages/centennial.aspx>):

- I. **Protect Oregon’s Special Places.** Policymakers and Oregonians take action to protect priceless places in Oregon. OPRD builds on that legacy by maintaining and improving parks and community heritage programs.
- II. **Connect People to Meaningful Experiences.** OPRD invests in 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. Key to success is making sure all people feel equally welcome to tap into these experiences.
- 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.



A century of state park service has resulted in extraordinary levels of success. Lottery-approved funding established crucial grant programs for outdoor recreation and heritage. **Success also poses a challenge**, since both parks and grant programs face more needs than they can fulfill. 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.

### A3. Agency Organization Chart





*Harris Beach*

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#### **A4. Whom we serve**

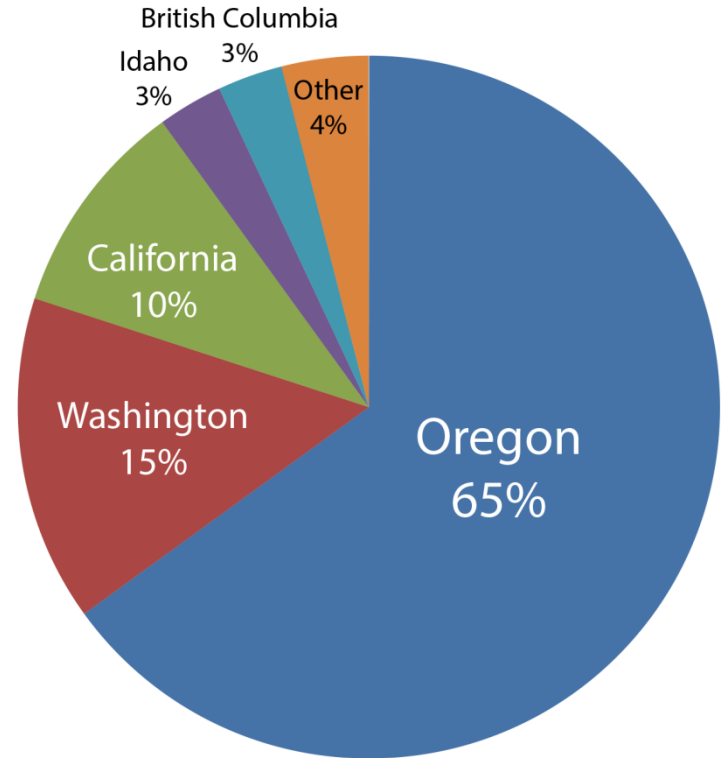
*Direct Services and Park Development:* we deliver consistent, high quality recreation services to more than 50 million state park visits in a typical year. An estimated 70% of Oregonians visit a state park at least once each year. Most state park visitors—approximately 65%—are from Oregon, and 15% are 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**



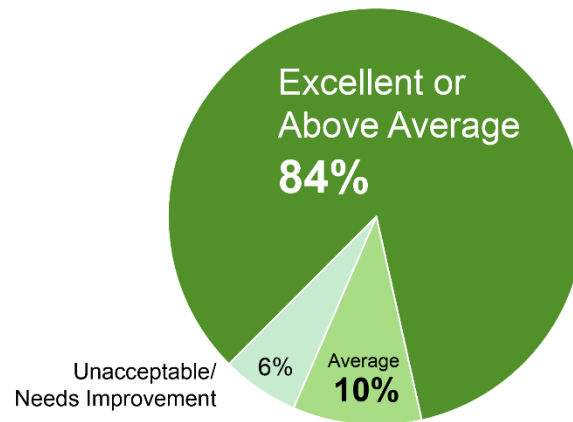
## A5. Performance

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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.

### 2022 State Park visitor satisfaction

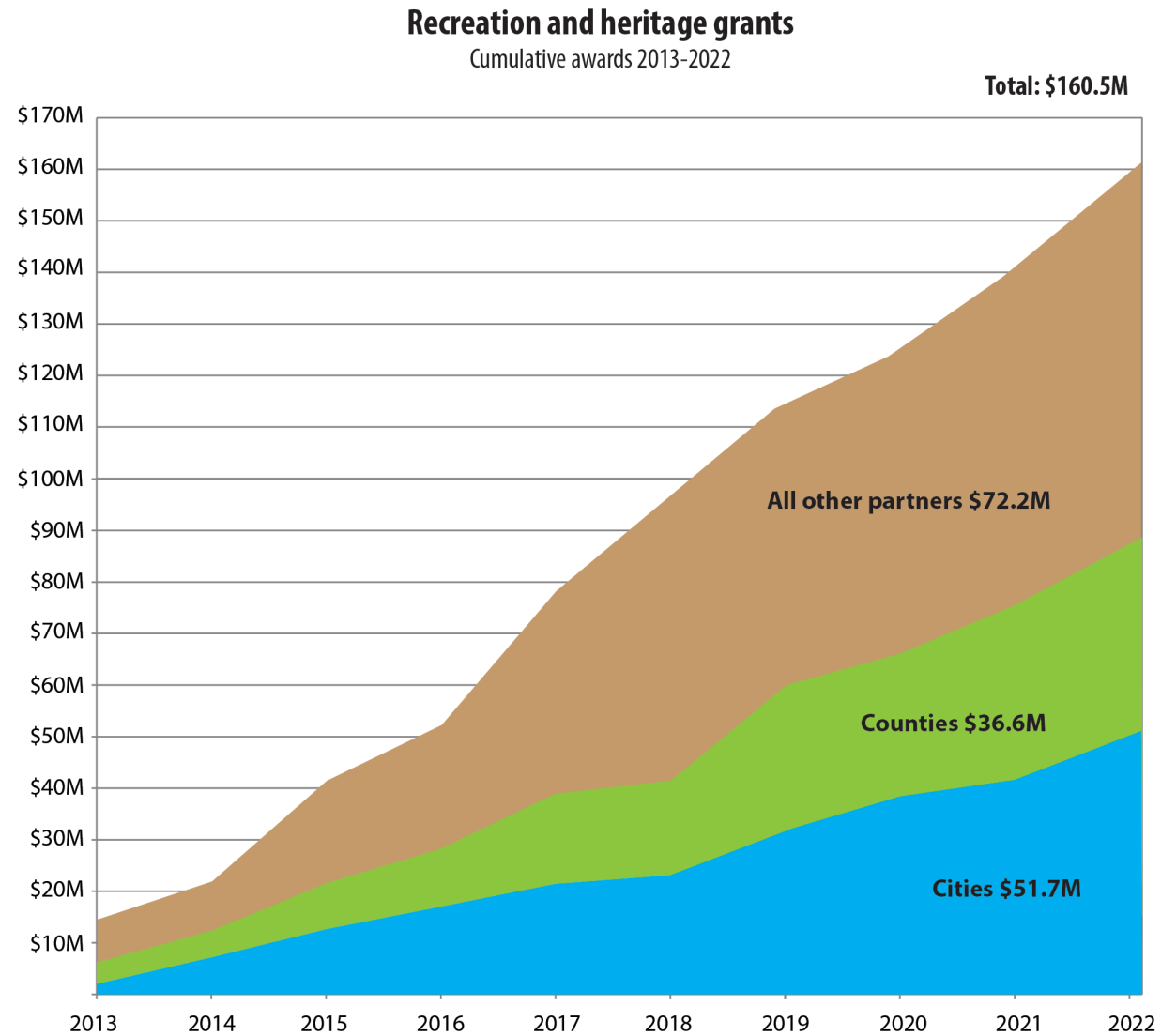


Data source: post-stay email survey

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:* In the last 10 years, hundreds of recreation and heritage grants worth **around \$160 million have been awarded to cities, counties, nonprofits** and other groups. 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 funneled through the program to 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, understand ourselves, and build a better future. The economic return produced by a strategically supported parks and heritage system is a significant additional benefit.

### State Parks

**50+ million** park visits per year. Substantial numbers travel from urban to rural areas.

Est. **\$1.1+ billion** per year in local economic activity.

Drives est. **16,000 jobs** per year.

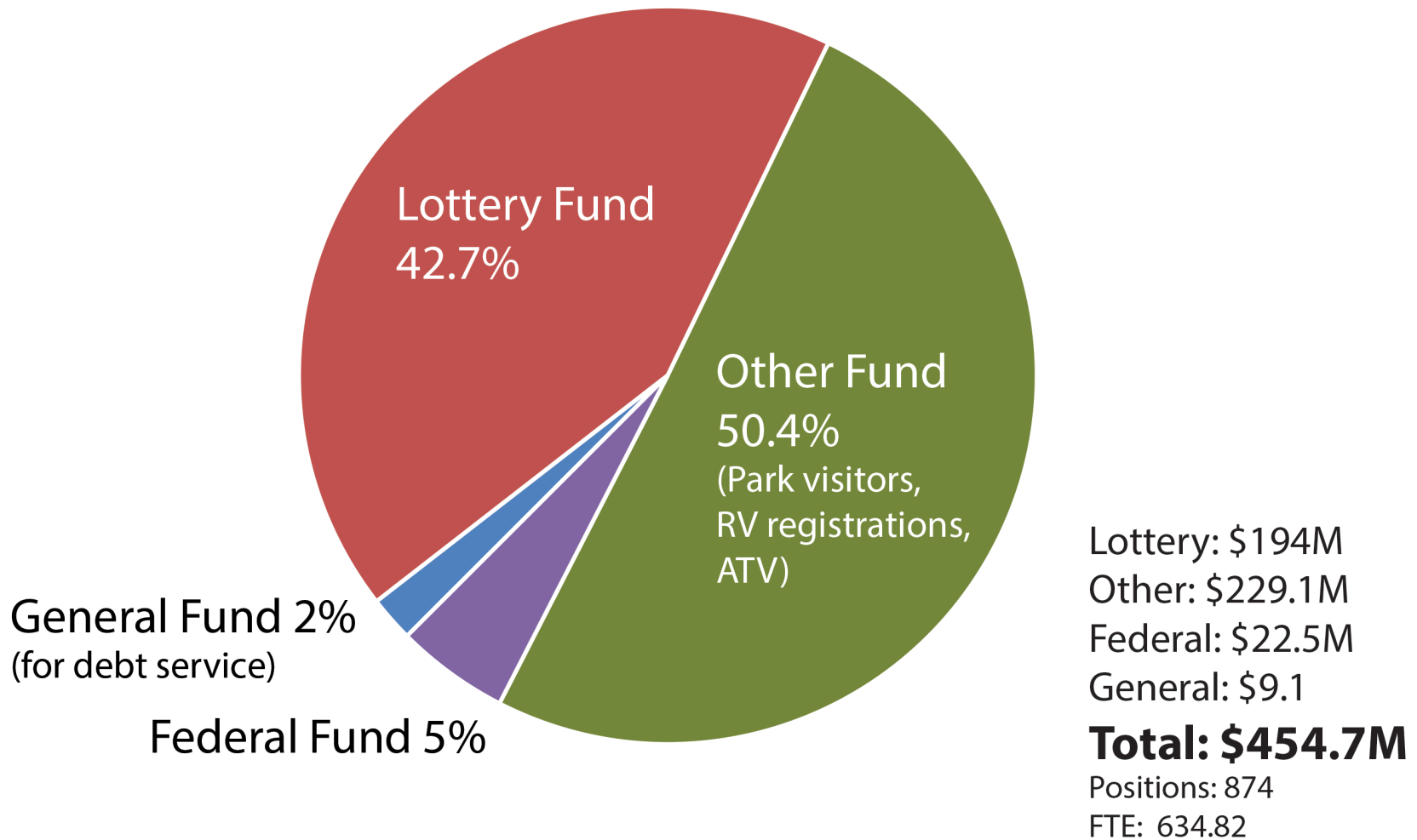
Direct payment of **\$1.5+ million** in lodging taxes in 2022.

### Heritage

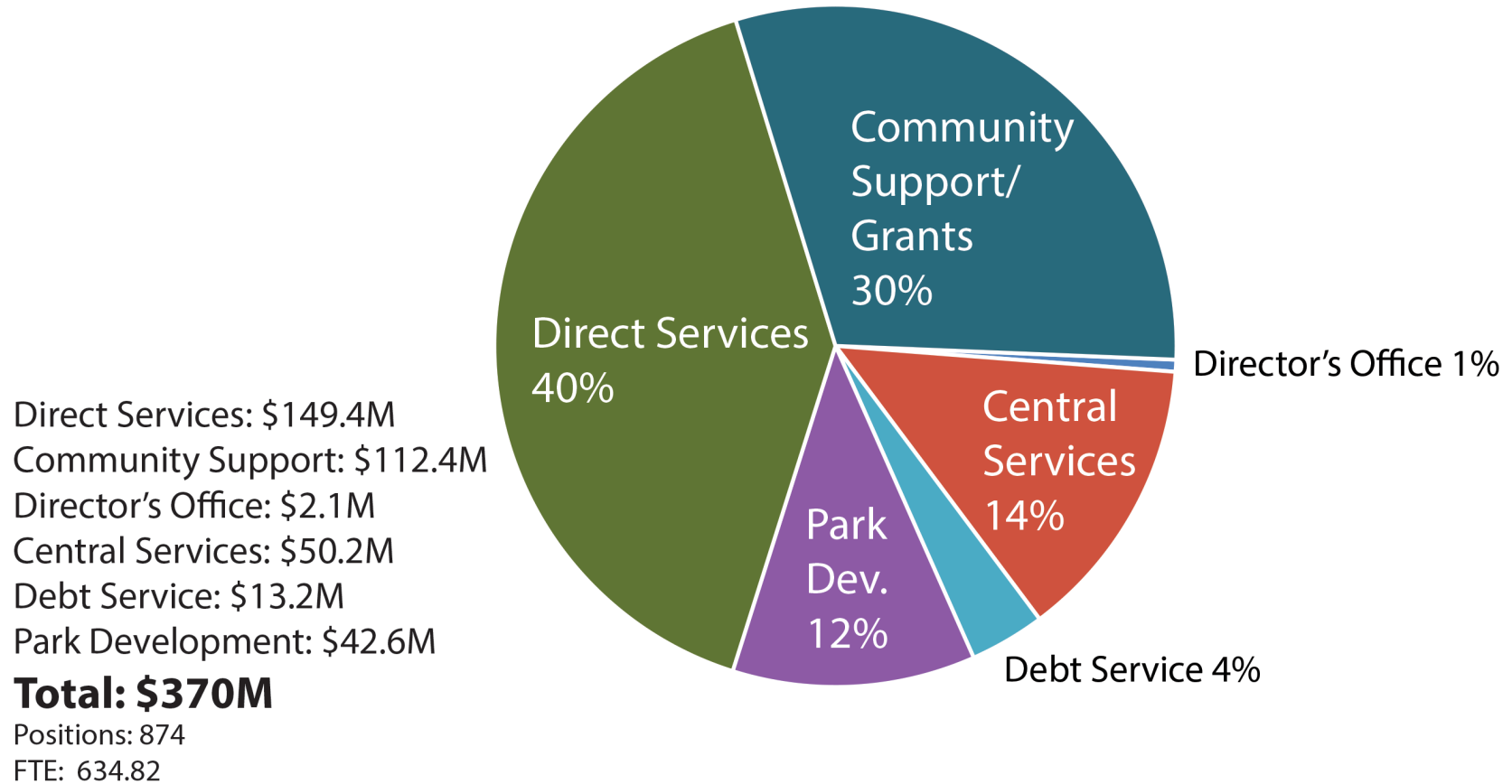
**39% of Oregon travelers** are willing to **pay extra** for lodging that reflects the cultural heritage of a place.

Average Oregon heritage traveler spends **>\$1,600 per trip**.

## 2023-25 Projected Revenues



## 2023-25 Projected Expenditures





Sumpter Dredge

## C. Overall Trends and Issues

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### C1. Revenue drivers

- The state park system does not receive any General Fund for daily operations, but instead depends on **revenue by human choices**: choosing to camp, to own an RV, to play the Lottery.
- 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 just recently returned to funding levels that peaked in 2005. Lottery peaked in 2007-09, plummeted during an economic downturn and again briefly during COVID. **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, including members of communities that have felt excluded or unsafe outdoors.**

## 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.**
- The long-term trend is toward more visits every year thanks to a growing population, good weather, affordable transportation. Increased visits **do not mean a corresponding, or even proportionate, rise in revenue** to offset inflation and the snowballing effect of wear-and-tear.
- **Environmental forces**, including climate change, result in increased consequences from wildfires, droughts, floods, storms, vegetation and wildlife habitat loss, and invasive species, among other phenomena. Countering, resisting, or adapting to the changes all carry high pricetags and are unpredictable enough to defy standard planning.

**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, are climate change threaten future success of the park system.

### C3. Recent Changes

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1. The 2021 Legislature approved **\$50 million in general obligation bonds** to fund **11 major repairs and improvements at 10 state parks**, an extraordinarily unusual circumstance since no General Fund has been used for state park repairs or operations in more than 20 years. While Lottery is a crucial fund source for regular repairs and daily operations, it would be overwhelmed by significant projects, such as constructing a new alternative access at a major park like Silver Falls. A list of projects in in Appendix 8.
2. The most significant budget change for 2023-25 is mandated by the Oregon constitution. When voters renewed Lottery funding for the Parks and Natural Resource fund in 2010, the ballot measure included a provision that changed the way the fund is allocated within OPRD. It mandates that 12% of the agency's Lottery allocation be spent on the Local Government Grants Program ***until Lottery revenue grows by 50% or more over the amount transferred in the 2009-11 biennium.*** At that point, at least 25% of the Lottery fund need to be allocated to the grant program. Projections shows this trigger is imminent, meaning a lower percentage of Lottery funds will be available for daily state park operations, maintenance, and acquisitions. Policy Option Packages are included in this budget to apply the mandated change.
3. After several years of exploratory conversations with stakeholders and staff training, OPRD hired a diversity, equity, and inclusion coordinator to work across agency units to update programs and services and serve the full spectrum of the Oregon community.
4. After substantial layoffs due to COVID-induced funding shortfalls, the agency took vacant positions and realigned them to improve efficiency (requiring fewer staff in central offices), and increase positions involved in direct field services.
5. For staff who work in central support positions, OPRD adapted workplace policies to improve support for hybrid work, where employees spend part of their time working at home or field offices, and part of it in the central office in Salem. This practice is applied where it meets public and operational business needs, and the added flexibility has benefited staff recruitment and retention.

## **C4. Shared Programs and Services**

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### *Programs where OPRD provides funding:*

1. ATV program provides revenue transfers directly to:
  - a. Department of Forestry: \$2.25M 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: \$1M 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: ~\$260k 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 \$400k 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 \$313k Other Funds per biennium from the Cultural Trust fund at Business Oregon for heritage and preservation projects statewide.
3. Park Operations expects to receive ~\$2M 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 \$1.2M Other Funds per biennium from ODOT to maintain state highways in state parks.

#### **C4. Shared Programs (continued):**

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*ODOT collects funds and sends them to OPRD:*

1. Recreational Vehicle registration: ~\$39M Other Funds; ~\$16M is transferred by OPRD directly to counties for their 45% share, ~\$21M is used by OPRD for Park Operations and ~\$2M is placed in the County Opportunity Grant program and awarded as grants to counties.
2. Salmon Plate fees: ~\$340k Other Funds is used by state parks for fish recovery through habitat restoration projects.
3. Fuels tax refunded to the ATV program: ~\$17M 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. \$823k 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 designated Oregon Scenic Bikeways, a project that also involves a public-private partnership with Cycle Oregon, a nonprofit. OPRD provides the signs to ODOT. 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.





*Stub Stewart*

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### 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 felt excluded** 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, and collaborate on solutions to combat degradation of public lands due to climate change.
- 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 conversation with stakeholders, policymakers, and the public about options for administering OPRD, and discuss revenue sources and partnerships with overlapping agencies.

#### Create Value

Provide great experiences that engage all members of the community equally well.

#### 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.



*Beverly Beach*

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### D. Program Detail: Direct Services

#### 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.

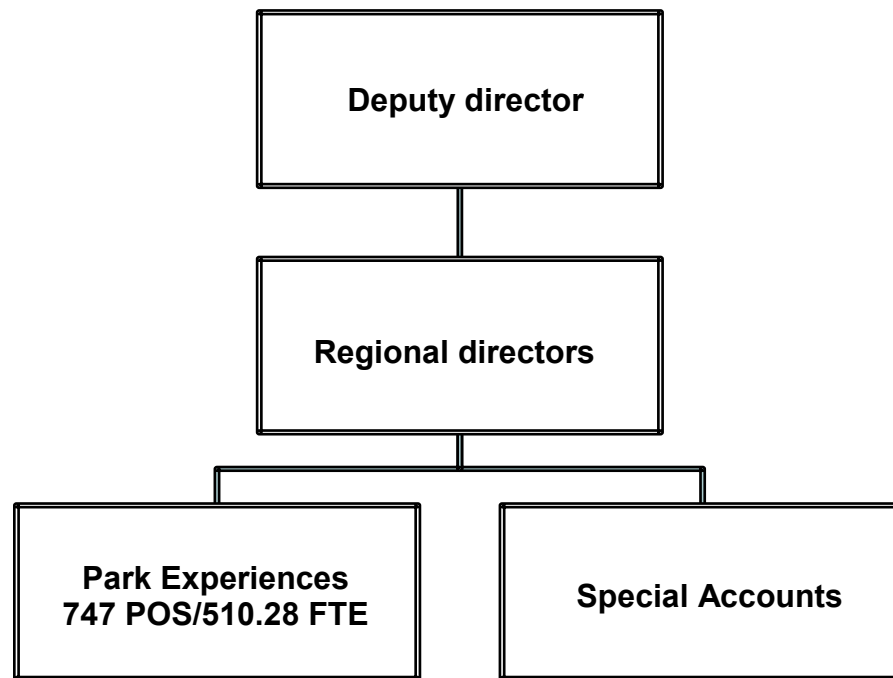
#### D2. Programs

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

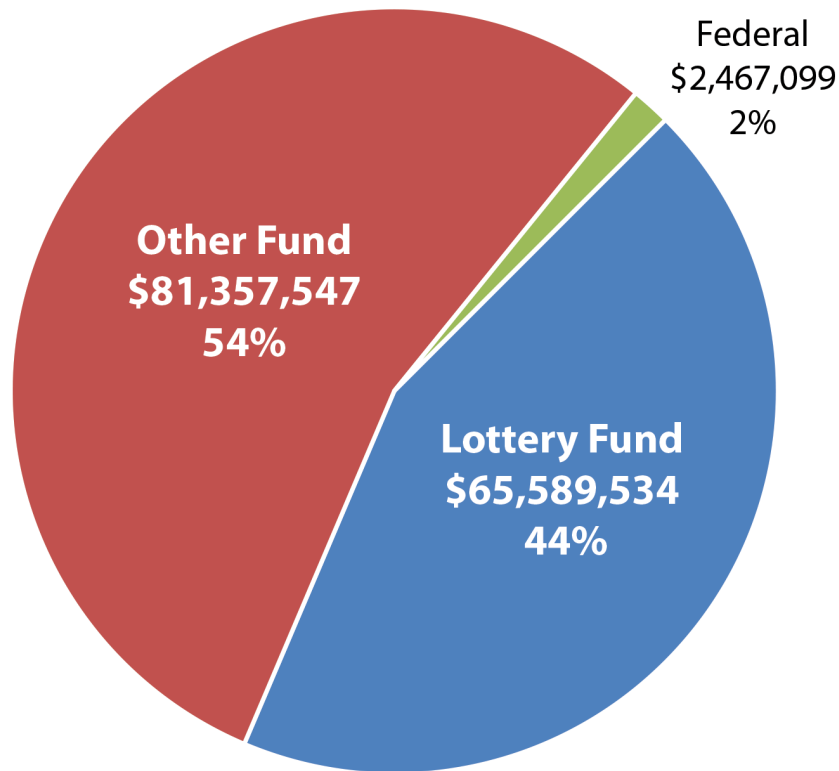
overnight and day-use services at more than 250 state park properties and the ocean shore.

- a. *State Park Operations* (\$137.5M, 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* (\$11.9M, Other and Lottery funds) track funds from donations, interest earnings, business endeavors, store operations, and income dedicated to reinvestment into facility repair and maintenance.

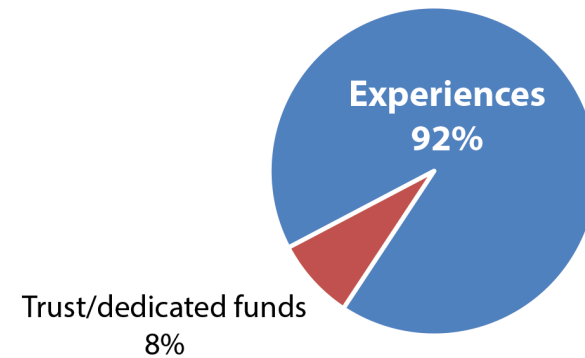
### D3. Direct Services Organization Chart



## D4. Direct Services 2023-25 Budget



Total: \$149.4M // 40% of agency  
Positions: 747 // FTE: 510.28  
Within this program ...



#### D5. Outcomes for biennium

- Align **maintenance and park improvement programs** to target investments more effectively and make project selection more realistic and timelier.
- 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. Implement *ADA Transition Plan* which cataloged and prioritized projects based on the severity of the barrier they address.

#### D6. Contain costs

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

When major investments in facility repair and replacement are made, first analyze the need for the facility to establish whether it's needed, and then determine the kind of facility needed to provide long-term service. Both methods prevent overbuilding and wasting effort on low-benefit services.

## 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.
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**.
  - The **environmental trend** is toward longer and more destructive wildfires, droughts, flooding, storms, and rising sea levels, all of which threaten valuable places, facilities, and public **access**.
  - **Social trends** take use two directions—first, by managing congestion through rules and making better use of properties, and second by addressing the long-standing need to identify and remove physical, social, and economic barriers and biases that prevent service to the entire spectrum of the human community.

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



*Willamette River Greenway*

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**D7. Packages**

<b>Essential Packages</b>	<b>Lottery</b>	<b>Other Fund</b>	<b>Federal</b>	<b>Total</b>
010: Non-PICS Psn; Svc / Vacancy Factor	(117,151)	(124,899)	(12,653)	(254,703)
022: Phase-out Pgm & One-time Costs			(80,000)	(80,000)
031: Standard Inflation	595,804	1,057,168	124,924	1,777,896
032: Above Standard Inflation	23,648	24,831		48,479
060: Technical adjustments <i>(1) position, (1) FTE</i>	(77,824)	(81,718)		(159,542)
<b>Direct Services Policy Packages</b>				
090: Analyst adjustments: shift due to revenue change				
096: Statewide Adjustment DAS Chgs				
101: Standard operational needs: utility above inflation, merchant fees, network connectivity	181,327	190,397		371,724
107: Increase Ranger Hours Due to Record Visitation <i>30.27 FTE</i>	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

**Package 101** allocates funds to cover increases in Department of Justice costs, network connectivity, and utilities.

**Package 107** acknowledges another reality on the ground: much of the state park workforce is employed seasonally, with each position operating a set number of hours per year. As visit numbers have climbed to record levels and the peak travel season is lengthening, rangers are spread too thin to meet visitor and property maintenance needs within the current limits. This package does not create new positions, but allocates existing funds to increase the time available for seasonal rangers to work, mainly by adding time

earlier and spring and later into fall and winter to match visitor patterns. **Package 109** supports 107 by allocating existing funds to buy basic operating supplies and light maintenance materials used daily by rangers.

**Package 114** funds visitor service improvement projects: a replacement floating restroom for boaters on the Deschutes River, electric vehicle charging stations to build off a pilot project started with donations in 2022, and projects at increasingly heavily-used, mainly boat-in parks along the Willamette River Greenway.



## E. Program Detail: Park Development

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### 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:

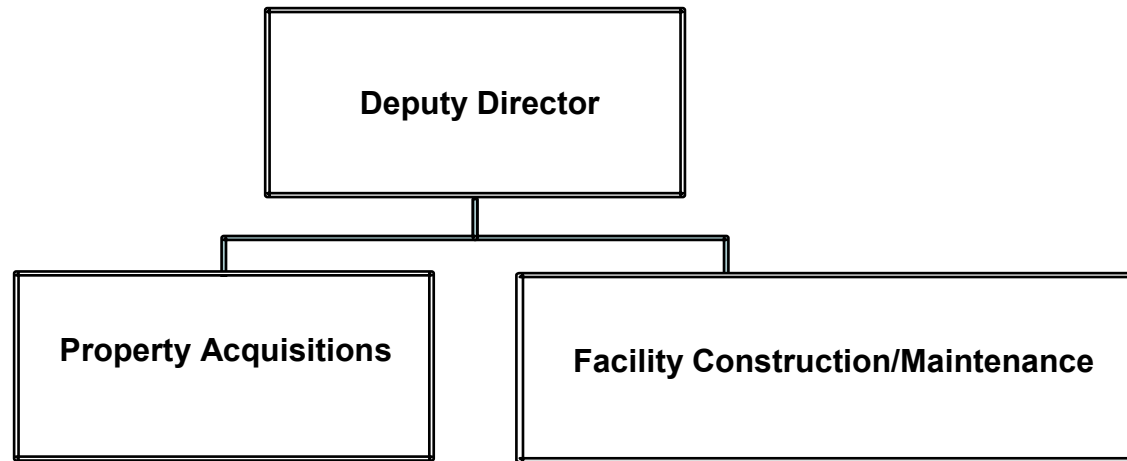
- Strategic park acquisitions.
- Applying improvements in design and engineering technologies to improve efficiency.
- Major maintenance and enhancement of parks and park facilities.

### E2. Programs

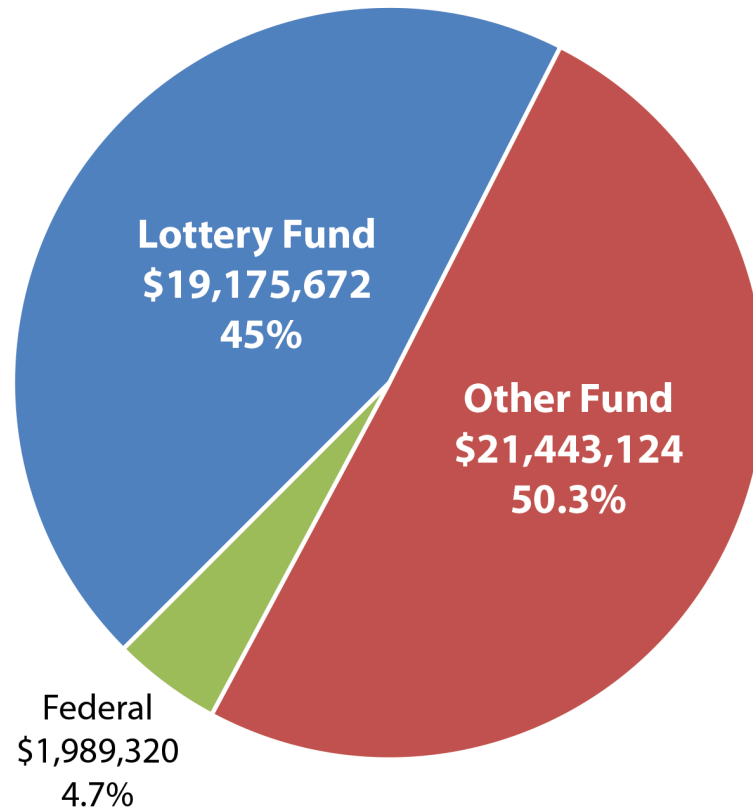
This program contains two key areas: property acquisitions (strategically increase capacity of the state park system), and facility investments (address maintenance and improve parks).

- *Property acquisition* (\$4M, 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—which includes trades, easements, donations, and whole 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* (\$38.6M, 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.

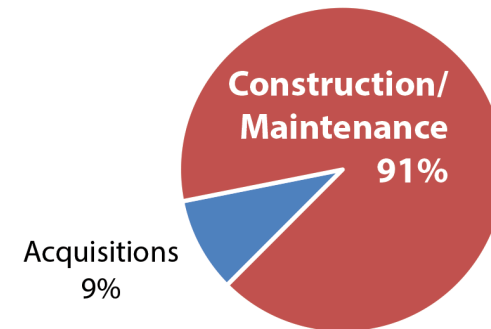
### E3. Park Development Organization Chart



## E4. Park Development 2023-25 Budget



Total: \$42.6M // 12% of agency  
Positions: 0 // FTE: 0  
Within this program ...



## E5. Outcomes

### *Facility Investment:*

- Successfully coordinate investment of \$50 million in **general obligation bonds** over the next six years to complete 11 major projects serving park visitors at 10 parks. See Appendix 8.
- 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 complex projects encounter fewer delays. In this budget, **less money spent on a smaller number of projects** than usual; investments will be more strategic and produce greater levels of public service in the long run.

### *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

Costs are driven by the real estate market and the increasing cost to repair or replace facilities built in the last 100 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 system, 26 would take more >\$1 million to replace. Nearly 10% are >70 years old, and nearly 50 are >100 years old.

## E7. Key Issues

- The department leverages acquisitions funding with grants and creative mechanisms (such as trades).
- Acquisition criteria consider the cost of maintaining a recreational property, or preserving an historic one.
- Deciding which facilities are improved, replaces, or removed requires evaluating: 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 progressing toward **resolving major accessibility issues**.

This budget divides money and attention between the short-term \$50 million in general obligation bonds and the long-term needs to **select facilities strategically** for repairs, replacement, or renewal, and **selectively acquire** access to new spaces to meet growing demand.

**E8. Packages**

<b>Essential Packages</b>	<b>Lottery</b>	<b>Other Fund</b>	<b>Federal</b>	<b>Total</b>
031: Standard inflation	719,076	209,320	96,467	1,024,863
<b>Park Development Policy Packages</b>				
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

**Package 108** allocates more available Lottery funding into major park repairs and improvements to supplement and extend the reach of projects funded by \$50 million in General Obligation bonds authorized by the legislature in 2021, and begins to address service improvements compelled by skyrocketing visit numbers to a 100-year old state park system. **Package 116** increases funding for state acquisitions to a level closer to its historic average. To serve growing numbers of people clamoring for outdoor experiences, better use is made of existing property, but there some issues related to congestion and preservation of iconic landscapes can only be addressed through new easements, trades, and outright purchases. OPRD acquires new park properties from willing sellers at market rates.

# Oregon Historic Preservation Plan 2018-2023

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## F. Program Detail: Community Support and Grants

### F1. Mission

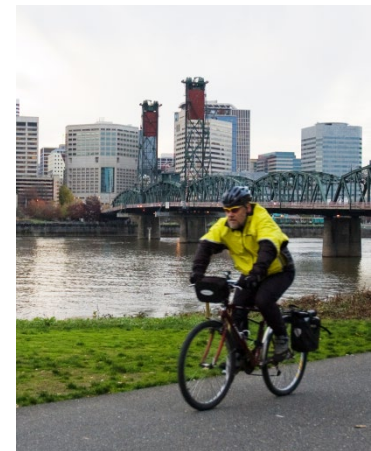
This program assists local and regional partners who provide recreation services and to protect and enhance Oregon's heritage resources. It aids Oregon property owners, local governments and organizations, tribal governments, and land managers by helping them navigate state and federal laws related to 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* (\$57.3M, 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 traditionally receives a minimum 12% of total dedicated Lottery Funds, a number expected to grow to 25% as required by the Oregon Constitution when triggered by the fund's growth of at least 50% since the 2009-2011 biennium.



*All-Terrain Vehicle Program* (\$17.9M 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* (\$8.2M, Lottery, Federal, and Other funds, plus \$29M Other funds for the Main Street grant program):

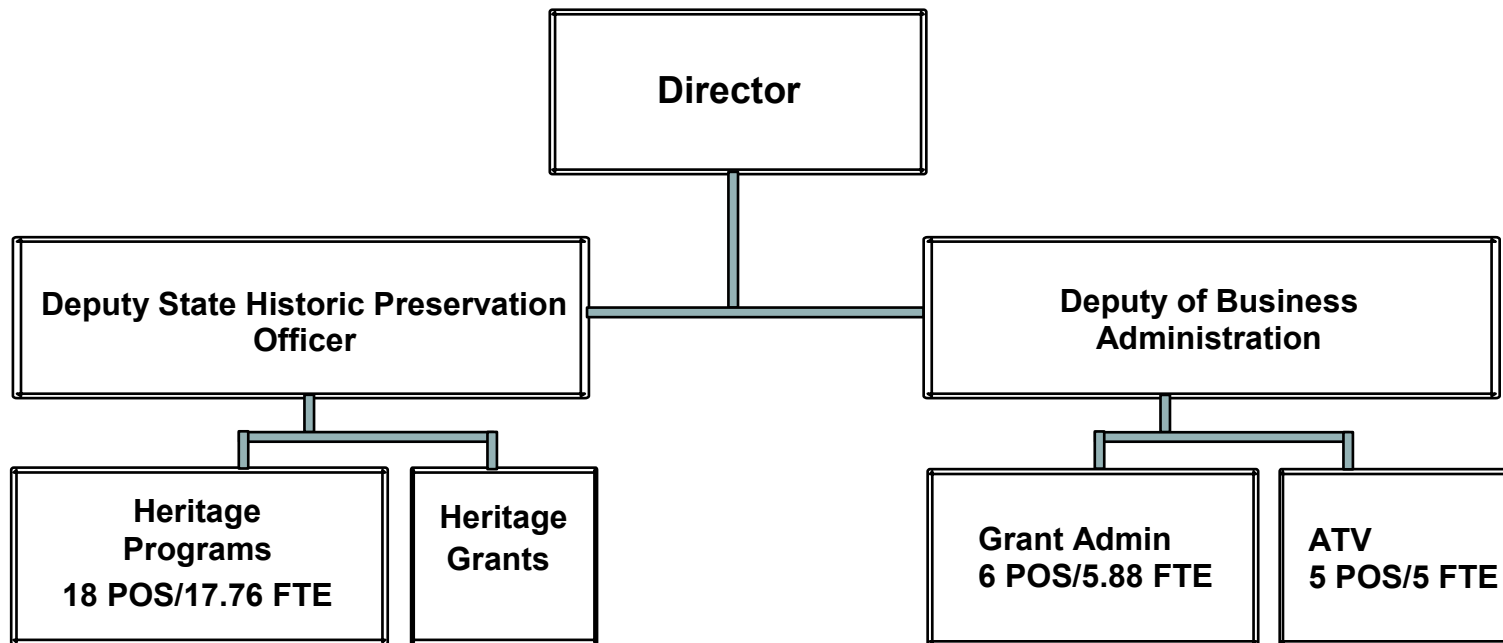
General roles include assisting local and tribal governments, state and federal agencies, local historical societies, museums, and preservation organizations to preserve their historic sites and records, and educate the public, promote heritage tourism, and revitalize historic districts and local economies.

- In partnership with public and private partners, adopt the 2024-29 Statewide Historic Preservation Plan to identify what is special about Oregon and how best to preserve it for future generations. The plan addresses identifying and preserving historic places, collections, and traditional practices, educating the public about the State's history, and building support for the organizations that curate our cultural legacy.
- 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.
- Fuse the three main roles of OPRD's Heritage services—expert assistance, grants, and regulation—through a web-based system that makes it easier for the public to find, update, and use information about cultural resources in Oregon. This is the *Heritage Hub* (see Appendix 7).
- 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.
- 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 (28 in 2022) to fund improvement projects that spur economic development.

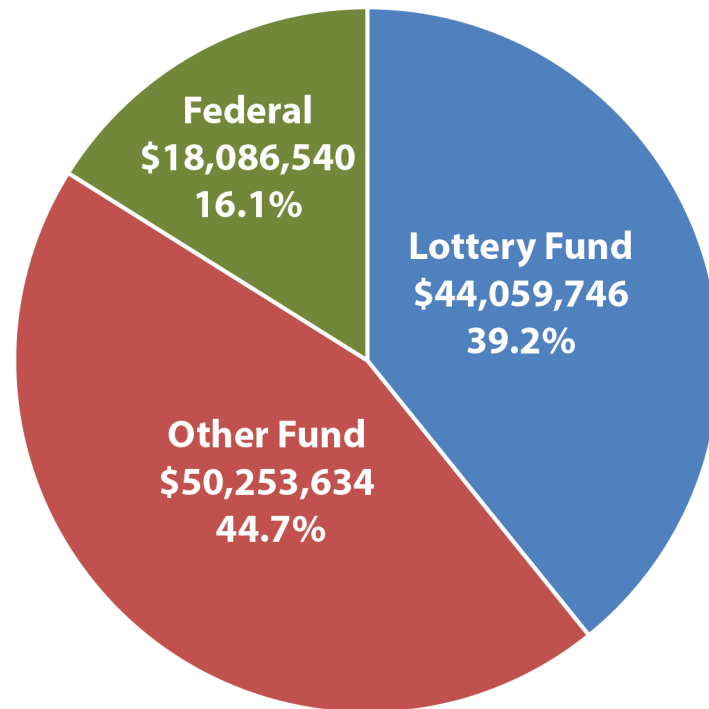
### F3. Heritage and Grants Org Chart

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

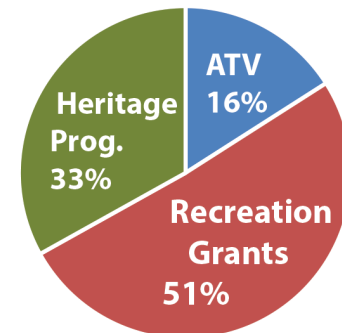




## F4. Community Support/Grants 2023-25 Budget



Total: \$112.4M // 30% of agency  
Positions: 29 // FTE: 28.64  
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.
- Continue helping communities adapt and recovery from the wildfire and health emergencies that ravaged communities in 2020.

### *ATV Program*

- Maintain or improve the number and quality of training and education programs.

### *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.
- Fuse the three main roles of OPRD’s Heritage services—expert assistance, grants, and regulation—through a web-based system that makes it easier for the public to find, update, and use information about cultural resources in Oregon. This is the *Heritage Hub* (see Appendix 7).
- 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.
- Continue helping communities adapt and recovery from the wildfire and health emergencies that ravaged communities in 2020.

## 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 by implementing the Heritage Hub IT project (Appendix 7) if that Policy Option Package is approved.

## 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. The **2024-2029 Statewide Historic Preservation Plan** and the proposed **Heritage Hub** online portal will expand awareness of shared community goals and improve access to critical information about cultural resources in Oregon.

**Packages**

<b>Essential Packages</b>	<b>Lottery</b>	<b>Other Fund</b>	<b>Federal</b>	<b>Total</b>
010: Non-PICS Psn; Svc / Vacancy Factor	(24,448)	(3,835)	1,494	(26,789)
022: Phase-out Pgm & One-time Costs		(12,500,474)	(11,865,266)	(24,365,740)
031: Standard Inflation	669,006	629,221	244,424	1,542,651
032: Above Standard Inflation	1,029,250			1,029,250
060: Technical adjustments <i>1 position, 1 FTE</i>				
090: Analyst adjustments	20,226,700		20,226,700	20,226,700
091: Additional Analyst Adjustments	(316,163)			(316,163)
<b>Community Support and Grants Policy Packages</b>				
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: Add 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

Grants, some of which are issued on a reimbursement basis, are often awarded in one biennium and paid in another. **Package 102** allocates funding to make sure money is available to fulfill past awards.

**Package 103** is mandated by the Oregon Constitution in response to growth in Lottery since the 2009-11 biennium, which says OPRD must spend 25% of its dedicated Lottery Fund allocation on the Local Government Grant Program when Lottery grows by at least 50% over the level reached in 2009-11. To capture the fact the trigger probably actually happened in the current 2021-23 biennium, **Package 104** allocates extra funding to cover higher-than-expected grants awarded in in 21-23, but not paid but until 23-25.

**Packages 105 and 115** both increase limitation to match additional funds available from federal grant sources and the ATV fuel tax refund program.

Extra funding available through nearly every agency grant program will translate to more applications for aid from qualifying government and nongovernment organizations, so **Package 112** adds staff to serve these constituents.



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## G. Program Detail: Central Services

### 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* (\$44.7M, Other and Lottery Funds)

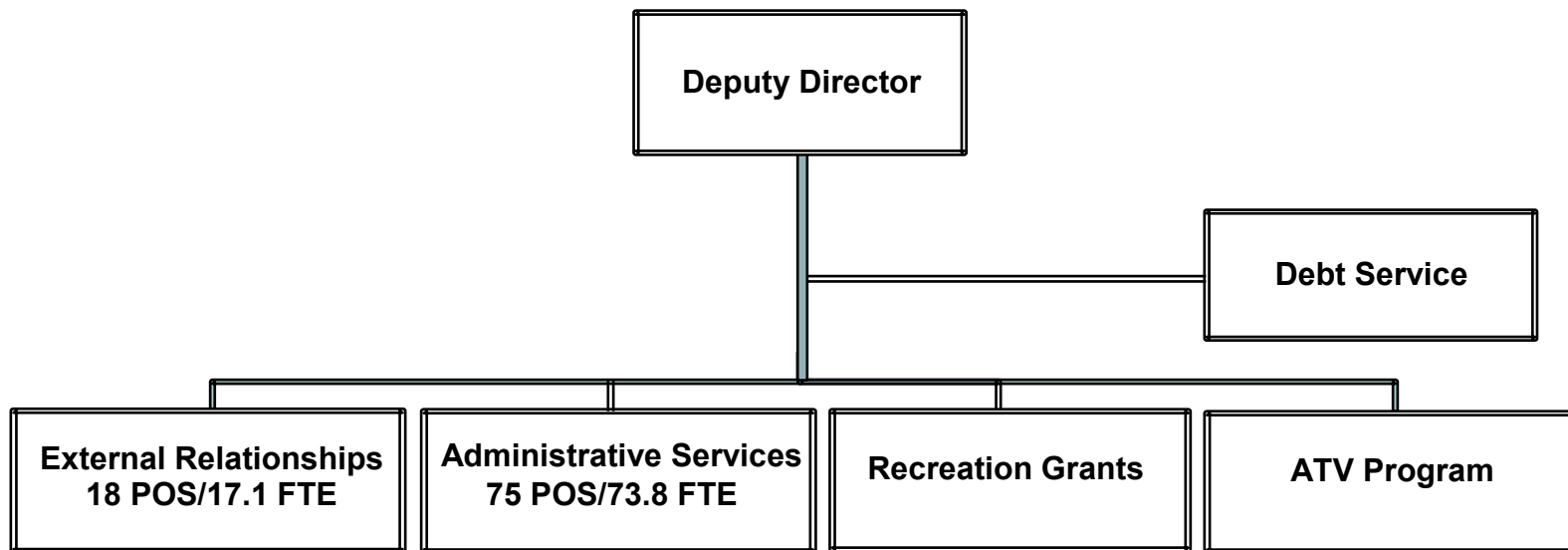
- Accounting
- Budget
- Payroll
- Contracts and Procurement
- Information Services
- Communications/External Relations: media and public communications, basic customer and market research. On-line and by phone support services to park visitors and park staff.
- Government relations and policy: key agency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

*Debt Service* (\$4.1M nondedicated Lottery Funds and \$9M General Fund)

Payments for debt associated with Willamette Falls, the Main Street program, and General Obligation Funds authorized by the 2021 Legislature for major park repairs and improvements (see Appendix 8). This Lottery funding is not related to the constitutionally-dedicated Parks and Natural Resources fund.

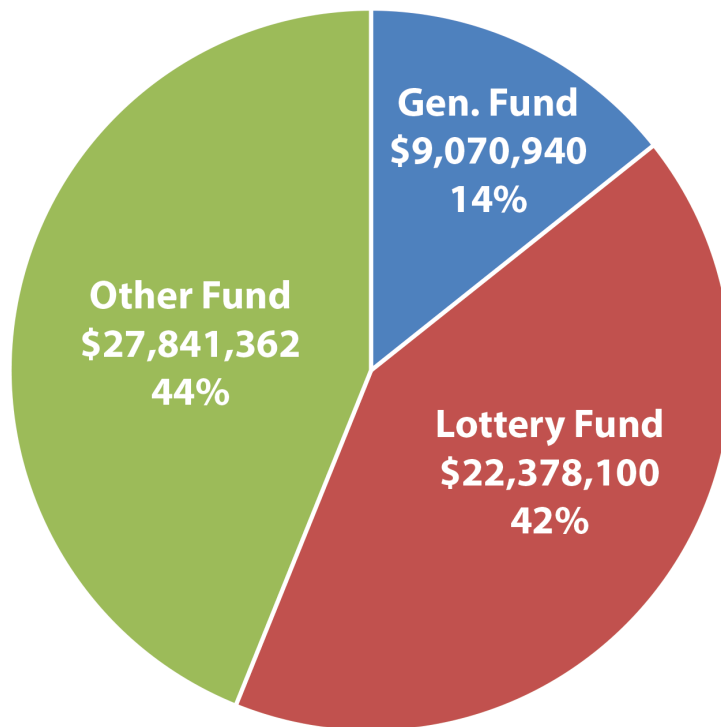
### G3. Central Services Org Chart

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

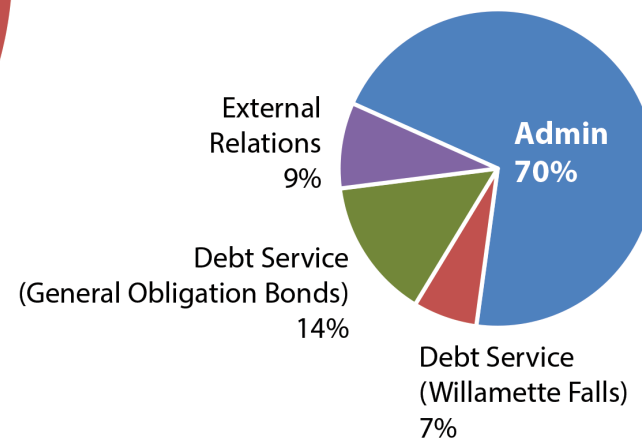


## G4. Central Services 2023-25 Budget

(presented here combined with debt service)



Total: \$63.4M // 17% of agency  
Positions: 93 // FTE: 90.9  
Within this program ...



### G5. Outcomes

- Improve overall agency **efficiency** related to business practices and back-office support.
- Implement inclusion training for all staff, and expand program improvements to address needs of **underserved communities**.
- 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 establishing a new contract with a **reservation system vendor** to provide better value and more modern services, and by modernizing the state-run visitor service website.
- Establish a high-functioning **Heritage Hub** (Appendix 7) web portal so people can find, update, and use information on state cultural resources.

Inside the agency, **improve basic business processes** to unlock the potential of staff to serve public needs efficiently.

Externally, use new DEI coordinator to work across agency units and **define success and improve service to communities** who have felt unwelcome or unsafe tapping into agency programs.

### 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.

### G7. Key Issues

- 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.
- As the agency provides more public service, and as mandated state systems like Workday roll out, central support staff need to become more efficient and increase in size to maintain the quality of their work.
- The central reservation system is the most significant public-facing recreation service outside of the park system itself, and after more than 20 years with the current vendor, OPRD will seek competitive bids from qualified vendors to provide this service. See Appendix 7.



**G8. Packages**

<b>Essential Packages</b>	<b>Lottery</b>	<b>Other Fund</b>	<b>Federal</b>	<b>Total</b>
010: Non-PICS Psn; Svc / Vacancy Factor	35,945	34,956		70,901
022: Phase-out Pgm & One-time Costs		(750,000)		(750,000)
031: Standard Inflation	1,284,755	1,348,480		2,633,235
060: Technical adjustments, <i>1 position, 1 FTE</i>	77,824	81,718		159,542
<b>Central Services Policy Packages</b>				
101: Fund Operational Cost Increase	53,658	56,342		110,000
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

**Package 101** allocates funds to cover increases in Department of Justice costs, network connectivity, and utilities.

State park visitors access services through a reservation system originally established in the 1990s. It handles more than 400,000 reservations a year and accounts for a majority of the revenue earned by OPRD from visitors. OPRD is ready to pursue a new contract with vendor capable of meeting Oregon’s customer and business needs. **Package 106** allocates funding to establish a new contract.

Due to increased workload associated with enterprise-level changes in the State of Oregon human resources management and high overall agency work volume, **Package 112** provides five additional human resources and financial services staff.

Improving the effectiveness of the agency computer network is vital to providing public services like reservations, and makes staff functions faster and easier. To make sure “fast and easy” also means “secure.” OPRD needs to promptly invest in system upgrades, and staff to maintain them. **Package 113** allocates existing funding to these strategic outcomes, and funds two significant improvements: *modernization* of web services state park visitors use, and a “*Heritage Hub*” web portal to make it easy for people to find, update, and use information on cultural resources in Oregon. The modernization will be conducted specifically to identify and remove barriers that pose a challenge to people who have felt excluded from the state park system in the past. The *Heritage Hub* will provide seamless access to expertise, funding, and regulatory information on cultural resources.

With state park serving record numbers of visitors for the last 10-plus years, **Package 114** covers the increased cost to print day-use parking permits (required at 25 of the 259 state parks).



## H. Program detail: Director's Office

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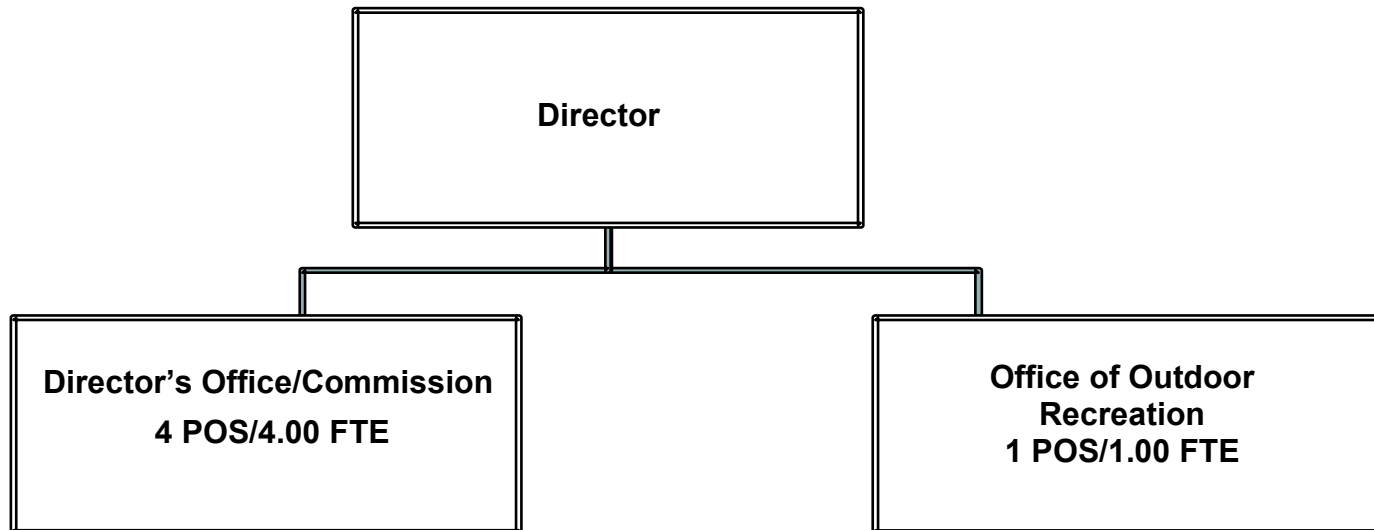
### H1. Mission

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.

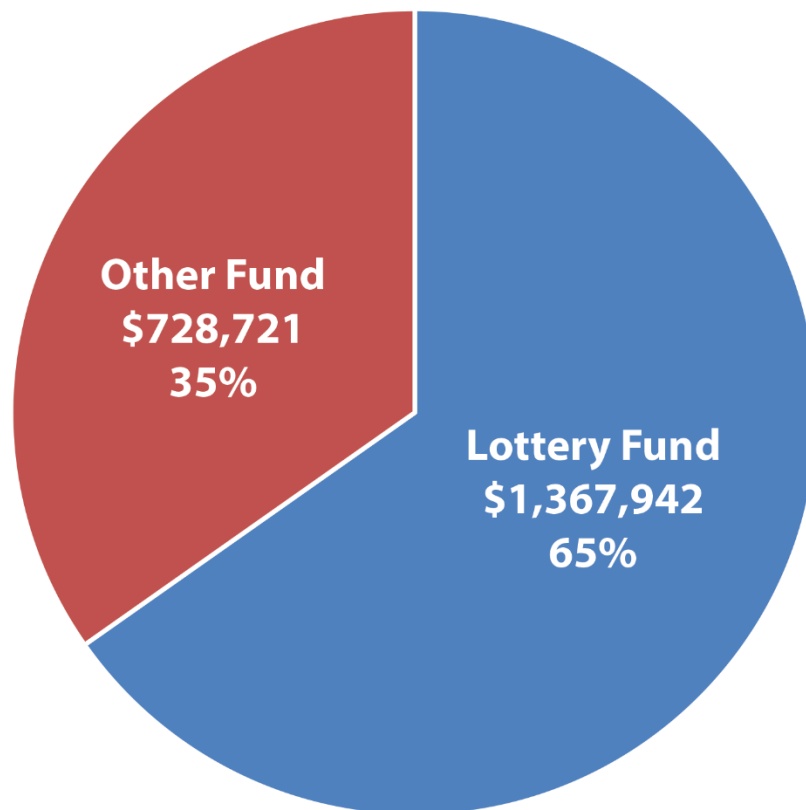
### H2. Programs

- *Director's Office/Commission* (\$1.7M, 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.
- *Office of Outdoor Recreation* (\$398K, General Fund and Lottery Fund): This Office elevates outdoor recreation statewide by networking to promote strategies, policies, and investments among public, nonprofit, and commercial partners. The Office works with agency staff in policy, planning, grants, and research units, and in cooperation with related state, federal, and local agencies. In addition to policy and legislative support on key issues, it is coordinating with other agency staff and external partners the **2024-2028 Statewide Comprehensive Outdoor Recreation Plan**, a major cross-jurisdiction guide used to set grant award criteria and explore gaps in Oregon's recreation services, whether they are driven by the accessibility of public spaces or other factors.

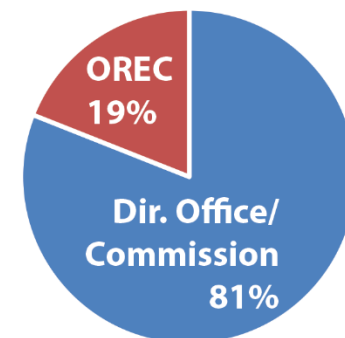
### H3. Director's Office Organization Chart



## H4. Director's Office 2023-25 Budget



Total: \$2.1M // 1% of agency  
Positions: 5 // FTE: 5  
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, especially as it relates to serving the **entire human community**, including people who have felt unwelcome or unsafe trying to use agency services.
- Ensure staff leaders have the resources and direction to implement the **affirmative action** plan.
- Manage agency to the highest ethical and legal standards.
- Maintain strong relationships with stakeholders, public constituents and other governments to achieve commonly-held goals.
- Develop prioritized hotlist of top policy or statutory barriers to outdoor recreation success and address them with policymakers and legislators.
- Manage **central office professional staff** in changing workplace 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 Director works in concert with the Oregon State Parks and Recreation Commission and an independent contractor to audit and improve agency performance.

## 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.
- 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 and broaden understanding of our past successes and failures.
- 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.
- **After some volatility due to COVID, Lottery is projected to grow enough to trigger a shift in the way funds are allocated inside OPRD.** The constitution requires the amount of funding allocated to local government grants must roughly double – from 12% to 25% of OPRD’s share of Lottery -- when

Lottery increases by 50% or more over the 2009-11 amount. Grants are critical to support cities, counties, ports, special districts and other local governments. The change in allocation highlights the need at both the state and local level for additional answers to the long-term funding question. Instead of juggling too few funds among too many public servants, **stronger, more reliable funding for all outdoor recreation and heritage providers is needed.**

- 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.**
- Continue focus on external outreach and internal affirmative action plan to shape agency culture in a way that **serves the needs of all people** equally well.

Oregon’s state park and heritage resources deliver stunningly valuable services. They are strong ... **today.** **Before** these systems become truly unsustainable, OPRD needs to join policymakers, public, and private interests to address issues like funding, outdoor recreation congestion management, equitable service, social change, and environmental pressures as key factors controlling their ongoing success.

**8. Packages**

<b>Essential Packages</b>	<b>General</b>	<b>Lottery</b>	<b>Other Fund</b>	<b>Federal</b>	<b>Total</b>
010: Non-PICS Psn; Svc / Vacancy Factor		(242)	(9,248)		(9,490)
022: Phase out	(132,894)				(132,894)
031: Standard Inflation		26,754	26,582		53,336
092: Statewide AG Adjustment		(4,650)	(4,882)		(9,532)
093: Statewide Adjustment to DAS Charges		(252,517)	(265,149)		(517,666)
<b>Director's Office Policy Packages</b>					
101: Fund Operational Cost Increase		2,911	3,058		5,969

**Package 101** allocates funds to cover increases in Department of Justice costs, network connectivity, and utilities.

### I. Reduction Options

The Oregon Parks and Recreation Department modified current service level budget includes \$123,805,172 Parks and Natural Resource Funds (Lottery), \$4,145,780 Lottery Funds, \$119,152,134 Other Funds, and \$11,473,708 Federal Funds. Major business activities supported by these funds are: Operations, Facility Investment Program, Grant Programs, Heritage and Community Programs, and Administration. These activities include: 1) Legislatively established parks and recreation programs, including Historic and Cultural preservation, Scenic Waterways, Willamette Greenway, Ocean Shores, Recreational Trails and; 2) essential operating services including personnel, payroll, accounting, reporting, budgeting, information services, publicity and publications, purchasing, fleet, property management and operation of the state park system. The department’s operating budget is 69.41% of the total current service level budget. The remainder is a combination of pass-through funds to local governments, non-profit groups, and other government entities; acquisition, development and facility investment funds; debt service costs; and charges from other state agencies. The proposed reductions options are as follows, by priority and fund type:

<b>Rank and activity</b>	<b>Description</b>	<b>Amount/ Fund Type</b>	<b>Comments</b>
1. Remove standard inflation.	Eliminates the standard inflation of 4.2% (8.8% on Professional Services) granted during the budget building process.	\$1,870,209 LF \$2,416,359 OF \$ 465,862 FF	Costs to operate the park system will continue to rise and the impact will reduce the services available to visitors. May impact KPM #6 Customer Satisfaction.
2. Reduce small grant limitation.	Agency will not seek small, one time grants that are Other or Federal funds for projects throughout the Department.	\$3,573,680 OF \$ 681,509 FF	This will hinder efforts to complete projects and park development by reducing total funds available. Will defer costs of necessary projects to future biennia.
3. Reduce Acquisition program.	Reduces funding available to the Department for the purchase of property.	\$684,037 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.



Rank and activity	Description	Amount/ Fund Type	Comments
4. Across the board 18.52% reductions to Services and Supplies and Capital Outlay in the Director's Office, Central Services and Direct Services.	Take an across the board reduction in Other and Lottery Funds impacting primarily services and supplies where possible.	\$3,320,984 LF \$3,778,791 OF	Programs funded with Other and Lottery funds include all field operations, reservation and information services, public information services (brochures, maps etc). A reduction to these programs will reduce customer service. Would reduce maintenance and cleaning of park facilities, provision of information to potential park visitors, and marketing efforts. Could result in loss of revenue to the Department. Impacts KPM #6 Customer Satisfaction.
5. Across the board 10% reductions in the Heritage programs and grants, Grant Administration and the ATV program, trust and dedicated accounts.	Take an across the board reduction in Other and Lottery Funds impacting primarily services/supplies where possible and grant awards where necessary.	\$ 178,213 LF \$2,146,383 OF	Programs funded with these Other and Lottery funds includes the staff and programs that work with communities related to historic preservation and provide associated grants; bicycle recreation, scenic waterways and other grant administration functions.
6. Reduce facilities construction and maintenance program.	Reduce funding available to the Department for maintenance, repair and enhancement of park properties.	\$6,327,074 LF	This program's purpose is to complete major maintenance, preventive maintenance and repairs to park facilities. The program also includes enhancements and upgrades that coincide with major maintenance and repairs. Program reductions will hinder the agency's efforts to reduce deferred maintenance projects This action will not result in any long-term savings. Delays in maintenance could actually result in higher overall costs. Impacts KPM #5 Facilities Backlog.



## K. Reviewing Major Budget and Legislative Issues

Except for debt service, **this agency is not supported by the general fund.**

2023-25 will focus on successfully investing **\$50 million in general obligation bonds** to set us up to better manage current state park success and carry it into the future in the face of aging parks and record-breaking use, and on extending support to Oregon communities by adopting and executing the **2024-29 Statewide Historic Preservation Plan** and **2024-2028 Statewide Comprehensive Outdoor Recreation Plan.**

Proposed legislation addresses ATV safety and classification, and updating the statute setting the number of seats on the Oregon State Parks and Recreation Commission in light of the recent addition of a congressional district. **Summaries are found in Appendix 6.**

To create a complete state outdoor recreation and heritage system, it needs to serve **every person in Oregon equally well**, regardless of their ability, background, or personal attributes. We will continue working with partners to understand how to become better servants.

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

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

### **By Appropriately Administering Measure 76 Funds, Oregon Is Advancing Constitutional Goals for State Parks and Natural Resources – Multiple Agency Audit**

The Oregon Constitution requires the Secretary of State Audits Division to regularly audit any state agency that receives moneys from the parks and natural resources fund. The state intent of the audit is to address the financial integrity, compliance with applicable laws, efficiency and effectiveness of the use of moneys.

#### Audit Results

The auditors found agencies receiving these funds have adequate processes and procedures in place to ensure the funds are achieving the state constitutional purpose. As such, they have no recommendations to offer.

**Appendix 2: Vacancies as of 12/31/2020**  
**(Note: all positions are permanent)**

Position Number	Reason Narrative	Vacancy started
4711180	Position pending in permanent finance plan for abolishment	12/14/2020
4711190	Position pending in permanent finance plan for abolishment	12/10/2020
4701144	Position filled 01/17/23	8/28/2021
4701021	Position pending in permanent finance plan for upward reclass	6/30/2021
4701124	Position under review by Executive Team for future action in permanent finance plan.	1/28/2021
4701071	Vacancy due to reduced staffing during COVID pandemic. Recruitment for this position is intended for June 2023.	8/24/2020
4771084	Position pending in permanent finance plan for abolishment	10/1/2021
4721028	Position pending in permanent finance plan for reclass to PR2.	6/30/2021
4741018	Position pending in ARB technical package 060. Will be part of permanent finance plan.	10/1/2021
4731072	This position was filled 5/17/21 but did not show as filled in system due to error in Workday. Error is being corrected and the position will show as filled.	8/28/2019
4741040	Position vacant pending restructure and reclass of another position.	4/1/2021
4701081	This position was filled 5/1/22 but did not show as filled in system due to error in Workday. Error is being corrected and the position will show as filled.	9/30/2019
4771003	Vacancy due to reduced staffing during COVID. Position is under class/comp review for a reclass to CPM3.	3/12/2021
4771027	Position vacated in July 2020. Due to financial challenges during the COVID pandemic, the filling of this position was delayed. Position is intended to be filled permanently no later than 2nd quarter 2023.	7/14/2020
4771005	Vacancy due to reduced staffing during COVID pandemic. Position is in recruitment process and is anticipated to be posted in near future.	6/1/2021
4771082	Vacancy due to reduced staffing during COVID pandemic. Planned recruitment for this position in near future.	4/12/2021
4771006	Vacancy due to reduced staffing during COVID pandemic. Position is in recruitment process and is anticipated to be posted in the next couple weeks.	12/3/2021
4701015	This position was filled 5/23/22 but did not show as filled in system due to error in Workday. Error is being corrected and the position will show as filled.	6/30/2020
4701184	Vacancy due to reduced staffing during COVID pandemic. Position is in recruitment process and is anticipated to be posted in near future.	3/12/2021
4701086	This position was filled 8/16/22 but did not show as filled in system due to error in Workday. Error is being corrected and the position will show as filled.	NA

## Appendix 3: Performance Measures

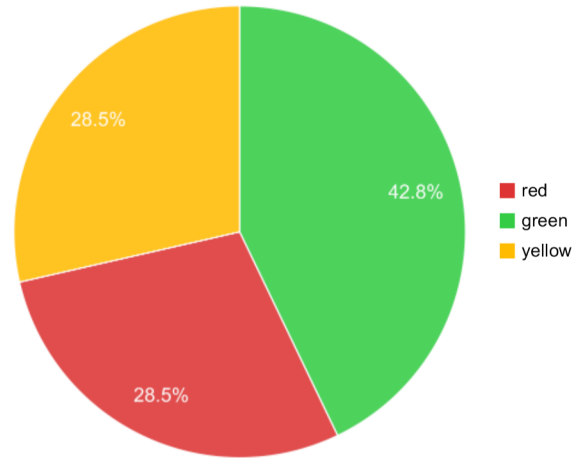
## **Parks and Recreation, Oregon Department of**

Annual Performance Progress Report

Reporting Year 2022

Published: 8/15/2022 8:53:14 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.

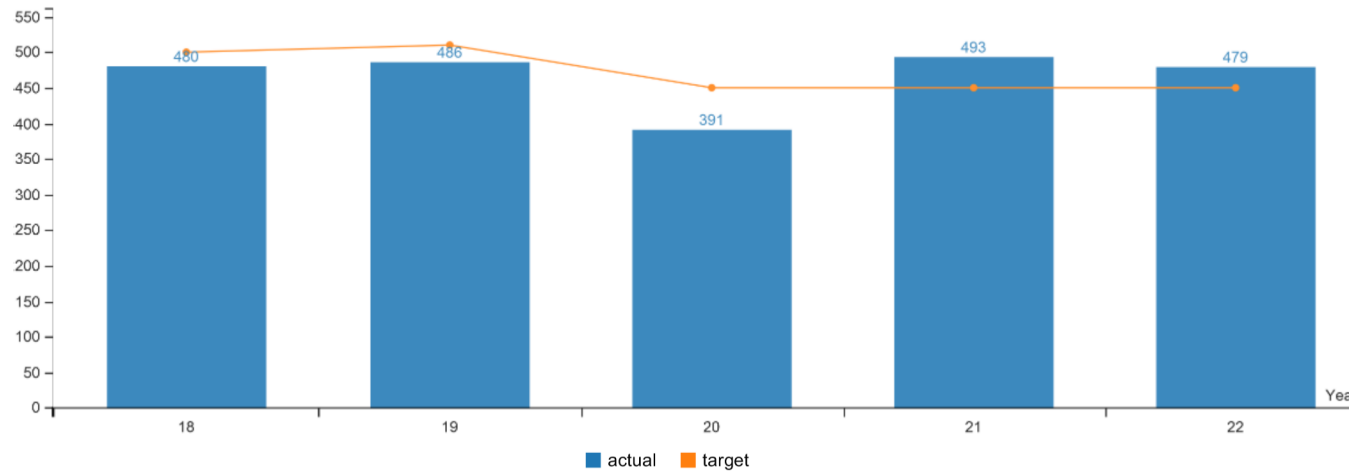


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	42.86%	28.57%	28.57%



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	2018	2019	2020	2021	2022
<b>Visitors Per Acre of Oregon Parks and Recreation Department Property</b>					
Actual	480	486	391	493	479
Target	500	510	450	450	450

**How Are We Doing**

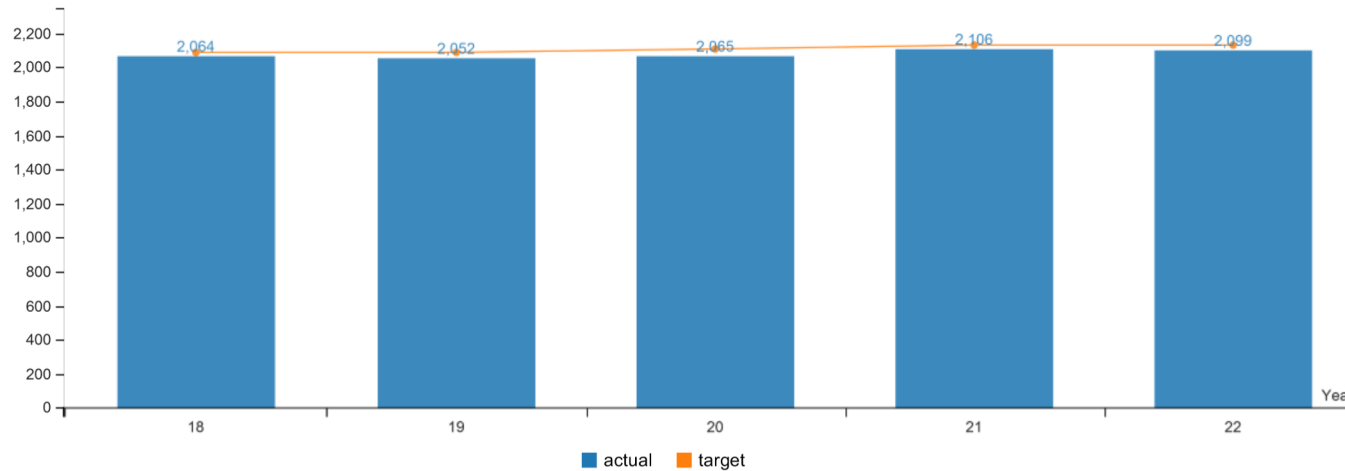
FY 2022 results are 479 visitors per acre, a 2.9% decrease from the 493 visitors per acre in FY 2021, but above the FY 2022 target of 450. The main contributing factor to this decrease is the stabilization of day use visitation to pre-COVID numbers from the record attendance due to pent-up demand. The 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 2022 was 54.0 million, a 3.1% decrease from FY 2021.

**Factors Affecting Results**

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

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	2018	2019	2020	2021	2022
<b>Number of Properties, Sites, or Districts That Benefit From an OPRD-Managed Heritage Program</b>					
Actual	2,064	2,052	2,065	2,106	2,099
Target	2,087	2,087	2,107	2,130	2,130

**How Are We Doing**

Oregon continues to perform well when compared against neighboring western states, listing more properties in the National Register than Idaho and Nevada combined, and only two fewer than Washington, a more populous state with similar historic resources. 12 new properties were added to the list in Oregon, including the Mt. Olivet Baptiste Church, Golden West Hotel, and Dean’s Beauty Salon, all associated with Portland’s African American Community. The recognition of these properties was made possible through a partnership among the African American community, the City of Portland, and OPRD. Other notable properties listed in the National Register include Oregon’s first state park, Sarah Helmick State Park, located in the Monmouth vicinity, Polk County, and the 1938 Oregon State Library, Salem. The Library is an example of a Depression-era public works project completed by the federal Works Progress Administration as part of President Franklin Roosevelt’s New Deal programs. The Rex Theater in Vale, Malheur County was also listed in the National Register through an office-sponsored and funded effort to recognize rural, historic movie theaters.

A total of 2,099 properties, including 170 historic districts, located across the state’s 36 counties and representing many aspects of our rich history, are now listed in the National Register.

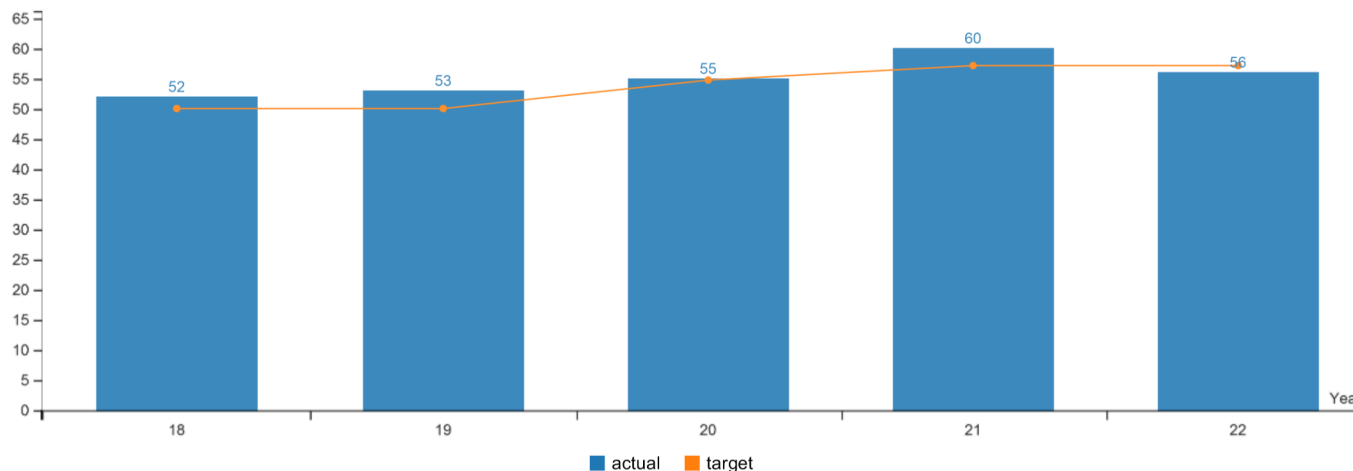
**Factors Affecting Results**

The overall numbers of new designations are relatively steady in comparative states over the last several years. Despite only achieving full staffing in January 2022, the total number of nominations in Oregon are holding steady at 12, tracking with past trends. Primary drivers for program participation are public interest and OPRD grant-funded projects that enabled local governments and partner organizations to identify, document, and list properties in the National Register.

Efforts over the last several years under the Oregon Historic Preservation Plan and Oregon Heritage Plan focused on reaching out to underrepresented populations to achieve greater geographic and thematic diversity in the stories represented by our recognized historic places. This concerted effort began in fiscal year 2018 and will continue into the next fiscal year, supported by agency grants to local jurisdictions. In fiscal year 2020, three more properties associated with the state's African American community and the Oregon State Library were recognized as a result of this effort. The office will build on the success of the Portland study of African-American history with a state-wide project. The office expects to list the Malcolm X People's Dental Clinic in Portland and Mt. Union Cemetery, outside Philomath, as part of this effort. The agency continues to support the recognition of rural, historic movie theaters in Oregon using a grant from the National Park Service. The Rex Theater was listed as part of this project in fiscal year 2021. Historic theaters are often the architectural and business center of their communities, and their recognition will bring attention to their importance to these places.

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	2018	2019	2020	2021	2022
<b>Percent of Oregon communities that benefit from an OPRD-managed grant program</b>					
Actual	52%	53%	55%	60%	56%
Target	50%	50%	54.70%	57.10%	57.10%

**How Are We Doing**

FY 2022 results include an unduplicated count of the number of communities that were awarded Department grants for FY 2021 and FY 2022. Results show that 56% of Oregon communities (156 of 277) have benefited from an OPRD managed grant program over this time period, down from the 60% reported the previous 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.

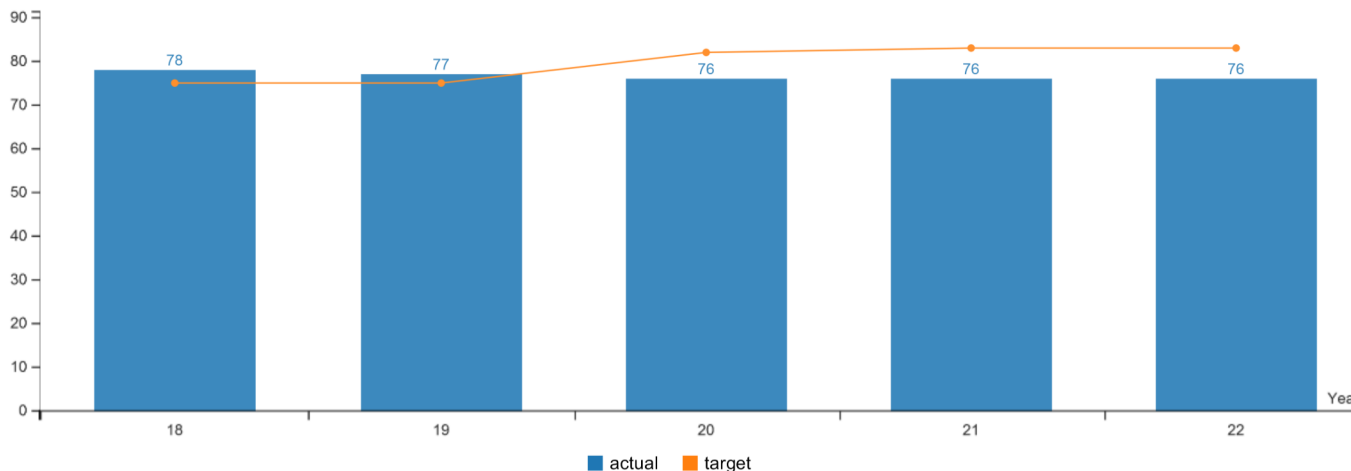
All grant awards approved by the Oregon Parks and Recreation Commission are included; however, some awards may be canceled due to reduced funding as a result of the COVID-19 pandemic.

**Factors Affecting Results**

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

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	2018	2019	2020	2021	2022
<b>Park Lands and Waters Acquired by OPRD as a Percentage of Total Goal</b>					
Actual	78%	77%	76%	76%	76%
Target	75%	75%	82%	83%	83%

**How Are We Doing**

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

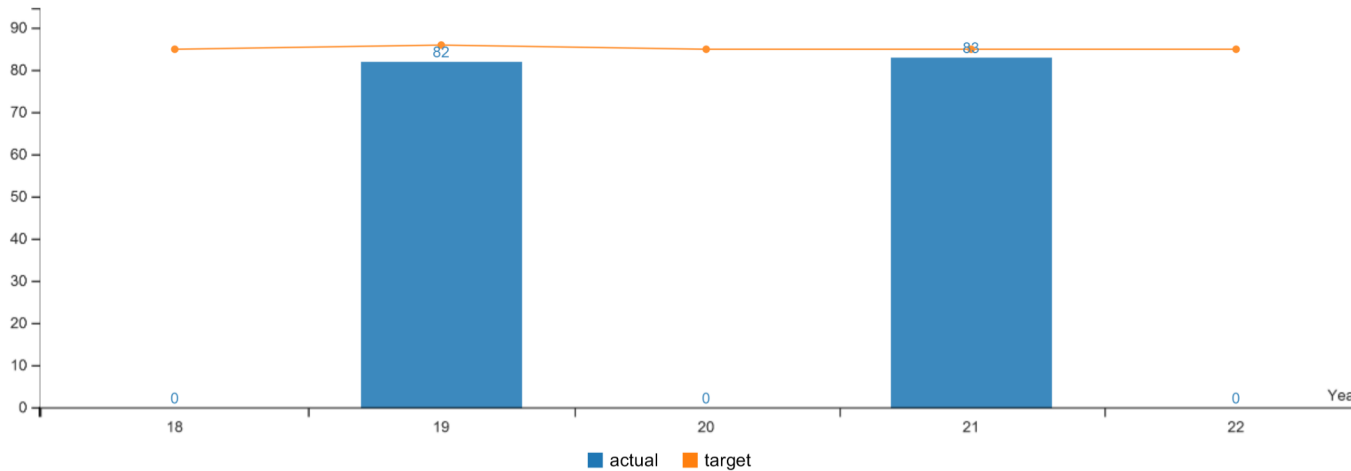
FY 2022 results indicate that the agency was at 76% of the total goal, below the target of 83%. Results remain flat from last year as Oregon's population increased at a slightly higher rate than the growth in park acreage.

**Factors Affecting Results**

Oregon's population continues to increase at a higher rate than other states, impacting the denominator of the calculation. Acquisition of property is affected by the availability of land meeting agency criteria, availability of adequate department funds to purchase property, and real estate prices. The COVID-19 pandemic has also limited the available funding 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	2018	2019	2020	2021	2022
<b>Percent Reduction in Facilities Backlog</b>					
Actual	0%	82%	0%	83%	0%
Target	85%	86%	85%	85%	85%

**How Are We Doing**

While data is tracked continuously, it is reported on a biennial basis, with the next reporting of data to be done at the end of FY 2023. Current data shows that progress continues to be made in reducing the maintenance backlog. Efforts are continuing to re-assess additional maintenance backlog and all deferred maintenance that has accrued since 1999.

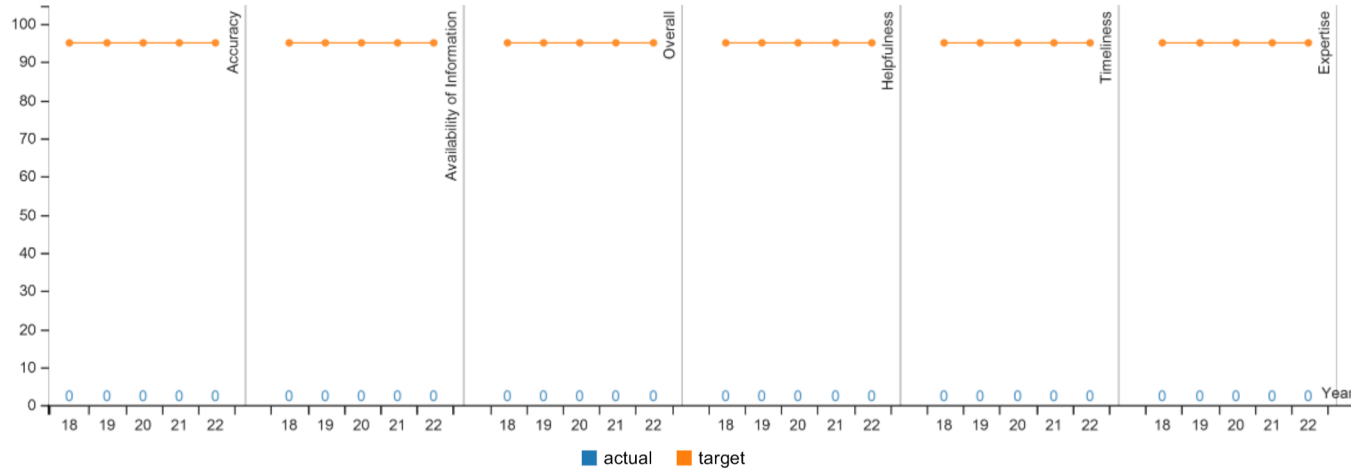
**Factors Affecting Results**

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

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

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 continue to arise that require more immediate funding with the Department feeling 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	2018	2019	2020	2021	2022
<b>Accuracy</b>					
Actual	0%	0%	0%	0%	0%
Target	95%	95%	95%	95%	95%
<b>Availability of Information</b>					
Actual	0%	0%	0%	0%	0%
Target	95%	95%	95%	95%	95%
<b>Overall</b>					
Actual	0%	0%	0%	0%	0%
Target	95%	95%	95%	95%	95%
<b>Helpfulness</b>					
Actual	0%	0%	0%	0%	0%
Target	95%	95%	95%	95%	95%
<b>Timeliness</b>					
Actual	0%	0%	0%	0%	0%
Target	95%	95%	95%	95%	95%
<b>Expertise</b>					
Actual	0%	0%	0%	0%	0%
Target	95%	95%	95%	95%	95%

How Are We Doing

The original data source for the KPM is no longer functioning and OPRD anticipates there won't be a working replacement until FY 2023. 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 the new system starts producing results.

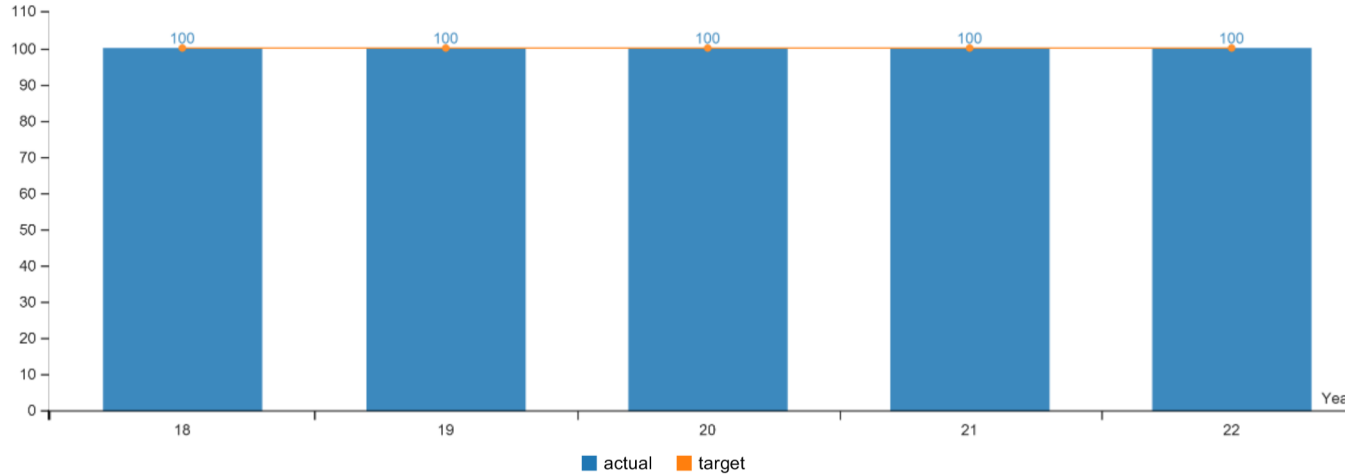
**Factors Affecting Results**

Satisfaction dips when parks are crowded, even if the 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	2018	2019	2020	2021	2022
<b>Percent of Commission Best Practices Met</b>					
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, with the most recent data applying to FY 2022.

**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**

**Other Funds** ending balances for the 2021-21 and 2023-25 biennia. All “**Other Funds**” are of the “**Limited**” type.

Program area (SCR)	Treasury Fund name	Description	Statutory reference	2012-23 Ending Balance		2023-25 Ending Balance	
				LAB	Revised	CSL	Revised
200-10-00-00000 Central Services	6340000650 State Parks and Recreation Department Fund	Operations (see note A)	ORS 390.134 (Operating Cash)	19,007,848	76,397,151 (see note 1)	46,824,187	46,824,187
400-10-00-00000 Direct Services	6340000650 State Parks and Recreation Department Fund	Operations (note B)	ORS 390.848 (Deschutes Boater)	457,717	626,390 (note 3)	626,390	626,390
400-10-00-00000 Direct Services	6340000650 State Parks and Recreation Department Fund	Trust Fund (note B)	ORS 390.153 (Trust and Dedicated Funds)	12,575,311	18,150,402 (note 2)	13,411,812	13,411,812
500-10-00-00000 Comm Supp/Grants	6340000650 State Parks and Recreation Department Fund	Operations (note C)	ORS 358.480/690 (Ore Prop Mgmt Acct)	106,554	500,164 (note 4)	500,164	500,164
500-10-00-00000 Comm Supp/Grants	6340001553 State Parks and Recreation Department Fund	Grant Funds (note C)	ORS 390.262/264 Main Street Grant Program	0	8,540,848 (note 5)	9,612,439	9,612,439
500-10-00-00000 Comm Supp/Grants	6340000650 State Parks and Recreation Department Fund	Grant Funds (note C)	ORS 390.555/560 (ATV)	8,523,970	14,833,027 (note 6)	17,135,139	17,135,139
500-10-00-00000 Comm Supp/Grants	6340000650 State Parks and Recreation Department Fund	Grant Funds (note C)	ORS 390.134 (RV County Opportunity)	195,775	2,864,346 (note 7)	1,571,253	1,571,253

Notes:

- A. Ending balances in the Community Support and Grants SCR are for the Heritage programs, ATV program, Oregon Property Management Account (OPMA), Main Street Grants and RV County Opportunity Grants.
  - B. Ending balances in the Direct Services SCR are for the Deschutes Boater Pass program and Trust and Dedicated Fund balances.
  - C. Ending balances in the Central Services SCR is the overall operating cash and other reserves for the entire Department.
- 
- 1. Operating Cash - in the Central Services SCR is up \$57,389,303. The primary reason for the increase is Capital Construction OF bonds. \$50,000,000 in OF bond revenue will be received in AY23 but expended within a three biennia time frame.
  - 2. Trust and Dedicated Funds - in the Direct Services SCR is up \$5,575,091 due to cash balance from the previous biennium. Revenues in preventive maintenance, business accounts and stewardship all exceeded projections and expenditures were less than projections.
  - 3. Deschutes Boater Pass - in Direct Services SCR is up \$168,673 from the ORBITS ending balance due to reduced expenditure projections.
  - 4. OPMA - in Community Support and Grants SCR is up \$393,610 from the ORBITS ending balance. This is due primarily to cash balance from previous biennium and expenditures less than projections.
  - 5. Main Street Grants - in the Community Support and Grants SCR is up \$8,540,848 from the ORBITS ending balance. Lower than anticipated expenditures plus a bond sale of \$5,000,000 in 2022 and a bond sale of \$5,000,000 for 2023 significantly change the projected ending balance.
  - 6. ATV Fund - in the Community Support and Grants SCR is up \$6,309,057 from the ORBITS ending balance. This is the result of higher than anticipated permit sales and higher unrefunded fuels tax transfers due to the increase in the gas tax.
  - 7. RV County Opportunity Grants - in the Community Support and Grant SCR is up \$2,668,571 as a result of higher than anticipated revenues from the current and previous biennium.

## Appendix 5: Span of Control report



# 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 2023-25 biennium.

## Supervisory Ratio for the last quarter of 2021-2023 biennium

The agency actual supervisory ratio as of 3/31/2022 is 1: 9.5

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

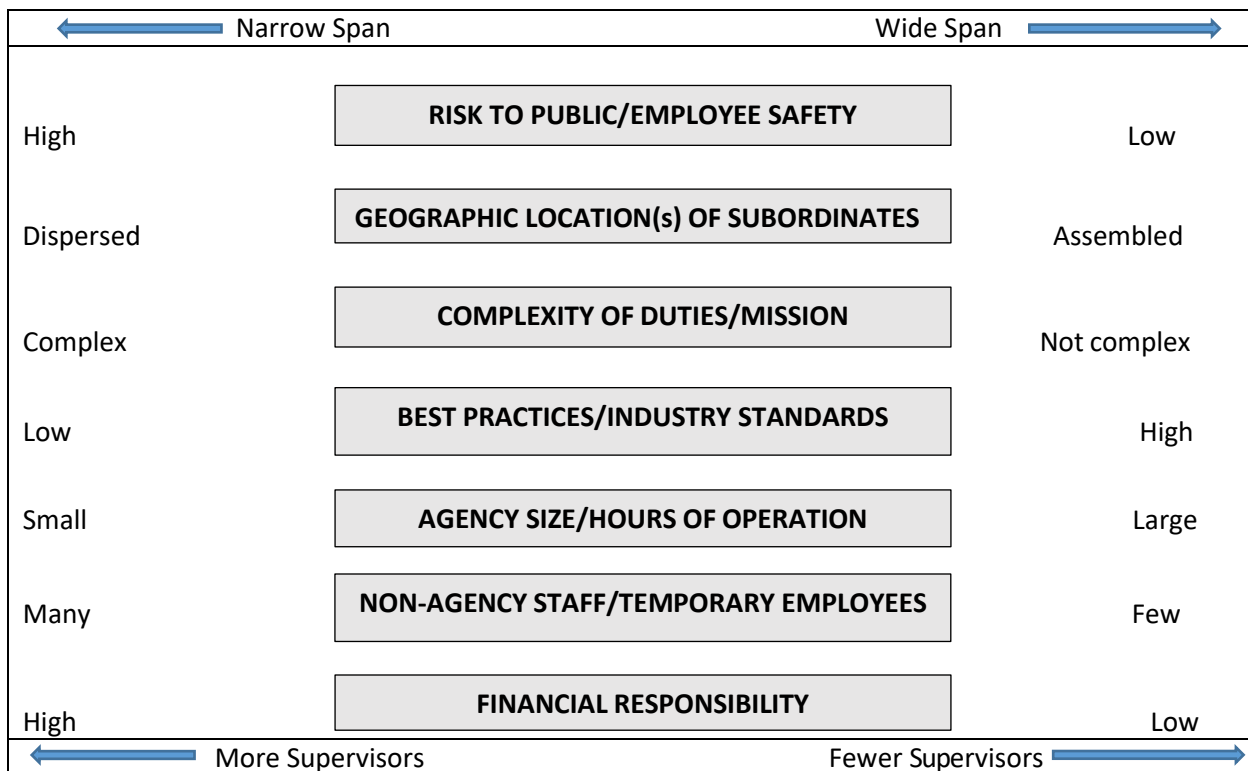
$$\frac{86}{\text{(Total supervisors)}} = \frac{78}{\text{(Employee in a supervisory role)}} + \frac{8}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{1}{\text{(Agency head)}}$$

$$\frac{821}{\text{(Total non-supervisors)}} = \frac{483}{\text{(Employee in a non-supervisory role)}} + \frac{338}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

### The agency has a current actual supervisory ratio of-

$$1: 9.54 = \frac{821}{86} \quad \text{*Data from Workday as of 6/30/2022 for 3/31/22}$$

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.



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

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

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

OPRD has had increasing visitation over the last several years. Day Use visits were 42.2M in state FY 2013, 43.2M in FY 2014, 47.6M in FY 2015, 50M in FY 2016, 50.2M in FY 2017, 51.4M in FY 2018, 52.1M in FY 2019, 42.0M in FY20 (3/23 – 5/15 closed due to COVID-19), and 53.1M in FY21. On average, 61% of those visits occur during the prime summer season (May through September). Camper nights (i.e. overnight stays in a campground), were 2.4M in FY 2013, 2.5M in FY 2014, 2.6M in FY 2015, 2.7M in FY 2016, 2.7M in FY 2017, 2.9M in FY 2018, 2.9M in FY 2019, 2.2M in FY20 (3/23 – 5/15 closed due to COVID-19), and 2.7M in FY21. 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, 52.1M in FY 2019, 42.0M in FY20 (3/23 – 5/15 closed due to COVID-19), and 53.1M in FY21. 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, 2.9M in FY 2019, 2.2M in FY20 (3/23 – 5/15 closed due to COVID-19), and 2.7M in FY21. 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

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

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, 52.1M in FY 2019, 42.0M in FY20 (3/23 – 5/15 closed due to COVID-19), and 53.1M in FY21. 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, 2.9M in FY 2019, 2.2M in FY20 (3/23 – 5/15 closed due to COVID-19), and 2.7M in FY21. 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 2019 through June 2021, OPRD had 4,419 volunteers give 828,414 hours to the park system. Assuming that 4,160 hours is a full-time employee, this represents 199.14 FTE.

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

**Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1:8.**

**Unions Requiring Notification: SEIU, AEE**

**Date unions notified:** Email notifications sent 1/27/2023

**Submitted by: Rebecca Jasso, Financial Services Director**

**Date: 01/27/2023**

**Signature Line** \_\_\_\_\_

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## **Appendix 6 Agency bills**

The Governor's Office has given OPRD permission to find legislator support to introduce these concepts. By the time the agency presents its budget to the subcommittee, it should have more information on the status of these bills.

# ATV Safety Education

## A Trained Rider is a Safer Rider



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) and operators in non-street legal Class II vehicles (sand rails).

Class IV ATV sales have been skyrocketing to a new segment of people who often have minimal or no ATV experience. Often, they do not know the rules or hazards associated with ATV use in the woods or dunes.

**Background:** There are four classes of ATVs. 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 II and 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. The Safety Education cards serves an important role to help riders of all off-road vehicles learn about specific laws, rules, environmental and safety concerns specific to off-road conditions.

**Statute:** Amends ORS 390.577

**Stakeholders:** Requested by the ATV Advisory Committee, a statutorily created volunteer group of ATV riders, first responders, law enforcement and agency representatives who advise OPRD on ATV safety issues.

**Budget:** Expansion of the safety education card requirement will have a small fiscal impact that includes costs for additional training and printing. A POP will be included in the department's 23-25 budget request.

Oregon Parks and Recreation Department

Katie Gauthier • 503-510-9678

OPRD 2023-25 Budget Appendix 6: Agency Bills



Appendix 6-1

# Side-by-Sides Requirements

## Simplifying ATV Requirements



In 2019, the definition of ATV side-by-sides was changed to allow for wider, heavier vehicles. However, the definition still refers to tire size, and that means that vehicles that look and act like side-by-sides get miscategorized. This bill would define Class IV ATVs using an industry standard of vehicles with engine sizes of up to 1000 cc.

The bill would also eliminate current windshield wiper requirement for half windshields or plexiglass windshields on ATVs and simply require windshields to remain free from obstruction.

**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 and many people switch to a 15-inch wheel to have more options on tire choices. Moving to an industry standard engine size definition will reduce confusion for ATV riders, dealers and law enforcement and avoid the need for continual updates to definitions in statute. Additionally, eliminating windshield wiper requirements in favor of a standard for maintaining an unobstructed view will ease the burden for riders and law enforcement. While half or plexiglass windshields are standard on many ATVs, windshield wipers are impractical.

**Statute:** Amends ORS 801.194 and 821.040

**Stakeholder:** Requested by the ATV Advisory Committee, an appointed, volunteer group of ATV riders, first responders, law enforcement 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.

**Oregon Parks and Recreation Department**

**Katie Gauthier • 503-510-9678**

OPRD 2023-25 Budget Appendix 6: Agency Bills



Appendix 6-1

# Parks Commission Membership

## Correcting a statutory conflict



Oregon Parks and Recreation Department is guided by a seven member, Governor appointed, Commission. Commissioners are selected from each congressional district, plus one from Eastern Oregon and one from the Coast. The addition of a sixth congressional district creates a conflict in statute.

This bill would keep seven members on the commission in the six congressional districts and ensure at least one is also from Eastern Oregon and the Coast.

**Background:** ORS 390.114, creating the Oregon Parks and Recreation Commission specifies a 7-member commission appointed by the Governor with one member from each congressional district PLUS one from east of the Cascades and PLUS one from west of the Coast range. This totals seven when Oregon had five congressional districts, but the addition of a sixth congressional district in Oregon would require eight members, creating a statutory conflict within ORS 390.114 which limits the body to seven.. Under this bill, the Commission would remain seven members with one from each congressional district, but do away with the two extra additions. Instead, within, the seven members spread across six districts, at least one would need to be from east of the Cascade Mountains and one from west of the Coast Range. We also propose adding criteria for the Governor to consider outdoor recreation interests, heritage interests, racial, ethnic and gender diversity in appointments of all members of the Commission.

**Statute:** Amends ORS 390.114.

**Stakeholder:** Parks Commissioners felt strongly it was important to retain the geographic diversity imbedded in the congressional district structure.

**Budget:** Continuing with a seven member commission means there will not be a fiscal impact for this concept.

**Oregon Parks and Recreation Department**

**Katie Gauthier • 503-510-9678**



## Appendix 7 IT projects

A summary of major information technology projects/initiatives that may exceed \$1,000,000 and follow the State CIO/LFO Stage Gate Process.

### 1. 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). OPRD has used the existing reservation system since 1996, and 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. OPRD uses this system to process more than \$22 million in revenue annually, which represents over 400,000 nightly reservations. In addition, this system affects more than 220,000 customers and external partners, such as the Oregon Department of Forestry.

This system is vital to a variety of customers: individuals, families, groups, and small business providers who use state parks to recreate or as a staging place for delivering outdoor recreation activities. At a high level, the system supports Oregon's tourism industry by connecting people with outdoor resources and bringing tourists into local communities. In the long-run, this system could be leveraged across the public campground system and provide a centralized location for county, city, and state park camping.

Furthermore, this project aligns with two of the Governor's current priorities - government efficiency and conserving Oregon's beauty for future generations. This system has the opportunity to increase operational efficiency and thus "deliver quality public services efficiently and affordably" to Oregonians. It will also foster a "strong connection to nature" for young people by helping them spend time outdoors connecting with Oregon's beauty and history. It's this connection that will lead to passion for conserving Oregon and ensuring it remains the special place it is today.

## 2. OPRD Heritage Hub:

This project will fuse public access to the three main roles of OPRD’s Heritage services—expert assistance, grants, and regulation—through a web-based system that makes it easier for the public to find, update, and use information about cultural resources in Oregon.

Oregon Heritage, a division of Oregon Parks and Recreation Department, includes the State Historic Preservation Office (SHPO). The division’s current services and functions are hindered by an aging database that is unable to efficiently support staff and provide service to the public, who want easy-to-understand access to information about historic and cultural resources in Oregon. The division supports a wide spectrum of projects, grants and permits that report information to federal and state partners, local entities and organizations and individuals. These vital programs range from capital projects, federal funding, Main Street revitalization projects, protection of cultural and historic resources, all which manage information separately, even if they deal with the same physical place. A town’s Main Street project area might include buildings on the National Register of Historic Places that also qualify for yet *other* state historic preservation grants, for example, but members of the public—and even agency staff—would need to fish through different piles of information to see how all these things relate and work together.

Building an efficient online integrated data management system to house information pertaining to all of the state’s Heritage and Historic Preservation projects will:

- Improve service and accessibility to the public, regulators, and administrators by increasing communication between them,
- Allow for all related documents, GIS docs, maps, and apps to be stored in a central, searchable place,
- Establish a transparent and trackable review processes for permits and grants, and
- Efficiently use staff time and reduce backlog.

The database driving the web-enabled Hub may include: inventory of historic properties and archaeological sites; administration and progress of tax and grant programs; and permit submission and intake processes that can be more easily accessed and provide transparency. There is an urgent and immediate need to build a new database as soon as possible. Each of these programs were created at different times, mostly before the advent of modern search technology, and were shoe-horned into old database software that is not just obsolete, but about to stop working entirely. If that happens before a replacement is ready, public access will be even worse than it is now and staff effort to coordinate each program will climb dramatically.

- The current data management is spread across older, deteriorating platforms that slow down the process and require lots of manual data input that delays review processes and timelines.
- The public do not have the ability to access their permit requests or public information readily. A new, trackable system would allow them to see and anticipate their project timelines in a similar way to tracking flight information online or a package in the mail.
- Significant backlog is created by having inefficient database systems. Last year alone the regulatory program received over 3,000 projects for review. Because the processing of permits alone take up so much time, the staff could only respond to just over half of the requests.

- There are over 102,000 individual known archaeological resources that the division keeps track of and over 270 new archaeology permit requests per year. Each resource comes with lots of data, permits, maps and records that must be readily available.
- Over 135 grants are awarded per year. Each of these grant projects need to be tracked and reviewed.
- The database needs to be able to offer mapping features that will comply with industry standards.
- The current system is hard to update and maintain, causing major difficulties when trying to access information during and after emergency events such as the 2020 Labor Day Wildfires and the recovery work that followed. The After-Action Report from the Oregon Debris Management Task Force (ODOT) identified:

*The State Historic Preservation Offices' (SHPO) Oregon Historic Sites Database could benefit from updates, which created difficulties for the Task Force as it tried to avoid cultural resource sites in wildfire-impacted areas throughout the state. Archaeological consultants conducted archaeological monitoring at specific sites to protect cultural resources during hazard tree and debris removal work, revealing hundreds of previously unknown historic and pre-historic sites. However, according to after-action review session participants, the Oregon Historic Sites Database—which is supposed to list all known cultural resource sites—was incomplete and outdated, rendering it unreliable for archaeological consultants requiring precision and accuracy.*

#### **Other Examples**

1. An archaeologist submits a permit to SHPO to begin their work at a capital improvement site on a strict timeline. However, SHPO receives over 270 permit requests per year and each of the permit applications must be manually entered by staff after submitted, cutting into the 30-day review period. A new system would reduce the duplicative step, reduce possibilities of mistakes, give the full review period for actual review, and allow the archaeologist to look up the status of their permit.
2. Large wildfires, floods and storms sweep over the state creating another state of emergency. Protection and recovery efforts are underway and the state's emergency management and federal partners are requesting GIS information on all historic areas. A new system would be able to provide all of this information readily online.

### 3. Website Modernization:

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

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

- The dated technology tools currently used to support applications and websites.
- The attempts to meet business needs with less-than-optimal tools.
- The unnecessary expense incurred to try and manage and update websites
- 'Shadow IT' work utilized to meet website needs.

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

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



## Appendix 8 General Obligation Bond-funded state park repairs and improvements

The 2021 Legislature approved **\$50 million in general obligation bonds** to fund **11 major repairs and improvements at 10 state parks**, an extraordinarily unusual circumstance since no General Fund has been used for state park repairs or operations in more than 20 years. While Lottery is a crucial fund source for regular repairs and daily operations, it would be overwhelmed by projects at this scale. The state park system was originally founded as part of the Highway System, and the nation's first gas tax, begun in 1919 at a penny a gallon to fund roadway development, was also used for beautification and respite projects like state parks. The connection between gas taxes and state parks continue until the early 1980s, when a ballot measure passed after the oil shock of the 70s restricted gas tax spending to more traditional highway purposes and state parks were cut off.

Over the next 15 years, state park funding faltered as visitor revenue and recreational vehicle registration fee revenue were inadequate to the task of maintaining and operating an aging state park system. General Fund was occasionally allocated to support the system, but it wasn't until Lottery Funding was approved by voters in 1998 that a steady funding source finally replaced the gas tax. General Fund support for the state park system was zeroed-out starting with the 1999-2001 biennium. Lottery, originally anticipated as a way to fund major repairs, community grants, and acquisitions, soon also became a major source of funds for daily operations. With Lottery spread increasingly thin over the aging state park system and facing daily inflationary costs, truly significant state park improvement projects grew increasingly out of reach until the 2021 Legislature approved \$50 million in General Obligation bonds, which will be supplemented by Lottery and other fund sources and applied to the following projects. All dates and dollar values are estimates. Half the bonds were issued in 2022, and the other half are coming in 2023,

<b>State park</b>	<b>Project</b>	<b>Est. Bond \$</b>	<b>Description</b>
Beverly Beach (Newport)	Beverly Electrical Rehabilitation	\$1-2M	Upgrade antiquated electrical systems throughout the campground to comply with regulations.
Champoeg (Newberg)	Champoeg Camping Expansion	\$3-5M	Construct an additional camping loop, riverside cabins, and restroom/shower building. Champoeg regularly sees a higher demand for camping than what is currently available due to their proximity to I-5 and the Portland metro area. This expansion is also in alignment with the parks master plan.
Fort Stevens (Warrenton)	Fort Stevens Guardhouse	\$1-3M	The Guardhouse is one of the few historic buildings that is owned by OPRD at Fort Stevens and is in dire needs of a new roof, including the roof structure, repointing the bricks and replacing windows and doors. Additionally, the project will tackle exterior access improvements, utilities and landscape improvements to stop water infiltration of the basement and provide upgraded/new water, sewer and electrical connections.
Fort Stevens (Warrenton)	Fort Stevens Sewer / Utilities Parkwide Upgrade	\$5-7	Upgrade the utility services to four of the loops within the campground. It will be accomplished by improving electrical, water, and wastewater utilities including wastewater lift stations. Additional tasks will include replacement of a 1955 shower/restroom, upgrading other restrooms and replacing the restroom that is sinking into the sand located at the Peter Iredale day use area within the park.
Kam Wah Chung (John Day)	Kam Wah Chung Interpretive Center/Collections building	\$3-5M	Expand the park following acquisition of old city park swimming pool property and the construction of new facilities to house a visitor/interpretive center and collections materials.
Portland Women's Forum (Corbett)	Portland Women's Forum Parking Expansion, Sewer, & Restroom	\$2-4M	Construct a restroom building and drain field, provide landscaping with stormwater treatment, expand parking to meet current demand, and address ADA-compliance of pedestrian circulation at the Portland Women's Forum. Provide educational and wayfinding signage for visitors to the Gorge. All new site design features will meet National Scenic Area requirements.

Silver Falls (Silverton)	Silver Falls Camping Expansion North Falls Complex	\$8-10M	Begin north gateway development of Silver Falls generally following the outline in the master plan. Meet current and future visitor needs while also taking pressure off the currently overused South Falls day use area. Development will include a campground with restroom/shower facilities, a North Gateway Visitor Center, and a North Canyon trailhead and parking lot. Infrastructure improvements such as water, electrical, and sewer systems for the north end of the park will also be part of the project including the relocation of the current RV dump station.
Smith Rock (Terrebonne)	Smith Rock Visit Center/Congestion/Access	\$3-5M	Smith Rock regularly experiences a higher demand of visitors than the current infrastructure can accommodate. Construct visitor center, restroom, electrical upgrades, and parking/traffic improvements to meet current and future visitor needs taking pressure off the current parking limitations and overuse of the existing restroom. This will also include trail improvements.
Cape Lookout (Tillamook)	Cape Lookout Parkwide Rehab and Camping Enhancement	\$6-8M	Relocate A & B loops to higher ground, away from breached dune. This includes many aspects such as building new roads, installing new infrastructure and restroom/shower facilities, as well as decommissioning facilities that are being lost to ocean erosion.
Milo McIver (Estacada)	Milo McIver Camping Expansion	\$2-4M	Add second loop with restroom/shower facilities to the campground. Milo McIver is a large park along the Clackamas River offering a wide variety of recreational opportunities close to the Portland metro area. Expanding the campground will allow additional opportunity for visitors to camp overnight which was also identified in the 2013 Parks Comprehensive Plan. This project will also upgrade the park sewer and aging water systems. The current water system provides water to both the park and the Oregon Department of Fish and Wildlife fish hatchery within the park.
Nehalem (Manzanita)	Nehalem Parkwide Upgrade and Yurt Loop	\$9-11M	Upgrade existing utilities to three loops. Project will also include adding a new cabin loop, tent sites, and new restrooms within the campground. Additionally, seasonal staff housing will be added along with upgrades to several day use facilities.

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