

LEGISLATIVE FISCAL OFFICE
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 WAYS AND MEANS

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To: Natural Resources Subcommittee
 From: April McDonald, Legislative Fiscal Office
 Date: June 2, 2025
 Subject: HB 5026 – Parks and Recreation Department
 Work Session Recommendations

Parks and Recreation Department				
<i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	2,333,866	8,590,960	8,476,750	8,476,750
Lottery Funds	110,353,350	170,037,598	167,979,222	206,488,349
Other Funds	157,628,197	174,406,164	145,090,322	150,708,670
Federal Funds	8,642,075	21,868,180	19,444,665	28,783,142
TOTAL FUNDS	278,957,488	374,902,902	340,990,959	394,456,911
Positions	857	871	865	865
FTE	591.15	632.30	629.40	629.40

Following are the Legislative Fiscal Office (LFO) recommendations for the 2025-27 biennial budget and Key Performance Measures for the Oregon Parks and Recreation Department (OPRD).

The recommended budget of over \$394 million total funds supports 865 positions (629.40 FTE) and represents a 5% increase over the 2023-25 legislatively approved budget (LAB), and a 16% increase over the 2025-27 current service level (CSL). This increase is driven by approximately \$53 million in recommended packages, including approximately \$39 million Lottery Funds; \$6 million Other Funds, and \$9 million in Federal Funds expenditure limitation.

The cumulative investment is represented in three policy packages, which focus on the continuation of grant delivery and support for the next phase of the park reservation system upgrade.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation

MOTION: I move the LFO recommendation to HB 5026. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to HB 5026, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. *(vote)*

Amendment

LFO recommends a budget of \$8,476,750 General Fund, \$206,488,349 Lottery Funds, \$150,708,670 Other Funds, \$28,783,142 Federal Funds, and 865 positions (629.40 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to HB 5026. *(vote)*

Final Subcommittee Action

LFO recommends that HB 5026, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5026, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	8,590,960	162,857,987	168,980,622	21,750,147	-	-	362,179,716	871	632.30
2023-25 Ebds, SS & Admin Act	-	7,179,611	5,425,542	118,033	-	-	12,723,186	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	8,590,960	170,037,598	174,406,164	21,868,180	-	-	374,902,902	871	632.30
2023-25 Leg Approved Budget (Base)	8,590,960	168,169,638	174,406,164	21,868,180	-	-	373,034,942	871	632.30
Summary of Base Adjustments	(114,210)	8,984,308	7,077,431	14,567	-	-	15,962,096	(6)	(2.90)
2025-27 Base Budget	8,476,750	177,153,946	181,483,595	21,882,747	-	-	388,997,038	865	629.40
010: Non-PICS Pers Svc/Vacancy Factor	-	(2,033,338)	(1,953,569)	(52,505)	-	-	(4,039,412)	-	-
020: Phase In / Out Pgm & One-time Cost	-	(11,036,119)	(39,239,119)	(3,144,479)	-	-	(53,419,717)	-	-
030: Inflation & Price List Adjustments	-	3,894,733	4,799,415	758,902	-	-	9,453,050	-	-
2025-27 Current Service Level	8,476,750	167,979,222	145,090,322	19,444,665	-	-	340,990,959	865	629.40
Adjusted 2025-27 Current Service Level	8,476,750	167,979,222	145,090,322	19,444,665	-	-	340,990,959	865	629.40
Total LFO Recommended Packages	-	38,509,127	5,618,348	9,338,477	-	-	53,465,952	-	-
2025-27 Legislative Actions	8,476,750	206,488,349	150,708,670	28,783,142	-	-	394,456,911	865	629.40
Net change from 2023-25 Leg Approved Budget	(114,210)	36,450,751	(23,697,494)	6,914,962	-	-	19,554,009	(6)	(2.90)
Percent change from 2023-25 Leg Approved Budget	(1.3%)	21.4%	(13.6%)	31.6%	0.0%	0.0%	5.2%	(0.7%)	(0.5%)
Net change from 2025-27 Adj Current Service Level	-	38,509,127	5,618,348	9,338,477	-	-	53,465,952	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	22.9%	3.9%	48.0%	0.0%	0.0%	15.7%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	1,428,438	808,422	-	-	-	2,236,860	5	5.00
2023-25 Ebds, SS & Admin Act	-	284,597	236,927	-	-	-	521,524	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	1,713,035	1,045,349	-	-	-	2,758,384	5	5.00
2023-25 Leg Approved Budget (Base)	-	1,518,476	850,790	-	-	-	2,369,266	5	5.00
Summary of Base Adjustments	-	182,781	187,529	-	-	-	370,310	1	0.54
2025-27 Base Budget	-	1,701,257	1,038,319	-	-	-	2,739,576	6	5.54
010: Non-PICS Pers Svc/Vacancy Factor	-	(53,953)	(28,049)	-	-	-	(82,002)	-	-
030: Inflation & Price List Adjustments	-	35,699	3,616	-	-	-	39,315	-	-
060: Technical Adjustments	-	194,559	194,559	-	-	-	389,118	-	-
2025-27 Current Service Level	-	1,877,562	1,208,445	-	-	-	3,086,007	6	5.54
Adjusted 2025-27 Current Service Level	-	1,877,562	1,208,445	-	-	-	3,086,007	6	5.54
Total LFO Recommended Packages	-	(300,431)	(315,459)	-	-	-	(615,890)	(2)	(1.54)
2025-27 Legislative Actions	-	1,577,131	892,986	-	-	-	2,470,117	4	4.00
Net change from 2023-25 Leg Approved Budget	-	(135,904)	(152,363)	-	-	-	(288,267)	(1)	(1.00)
Percent change from 2023-25 Leg Approved Budget	0.0%	(7.9%)	(14.6%)	0.0%	0.0%	0.0%	(10.5%)	(20.0%)	(20.0%)
Net change from 2025-27 Adj Current Service Level	-	(300,431)	(315,459)	-	-	-	(615,890)	(2)	(1.54)
Percent change from 2025-27 Adj Current Service Level	0.0%	(16.0%)	(26.1%)	0.0%	0.0%	0.0%	(20.0%)	(33.3%)	(27.8%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 804 Position Rebalance

Package Description This net-zero package shifts three filled positions from other divisions into Central Services for better organizational alignment. This includes reorganizing an Operations and Policy Analyst 2 (0.54 FTE) and an Information Technology Project and Portfolio Manager (1.00 FTE) from the Director’s Office to the Central Services division.

LFO Recommendation Approve the package.

LFO Recommended	-	(300,431)	(315,459)	-	-	-	(615,890)	(2)	(1.54)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	8,590,960	25,921,330	25,137,791	-	-	-	59,650,081	89	87.38
2023-25 Ebds, SS & Admin Act	-	862,530	1,148,102	-	-	-	2,010,632	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	8,590,960	26,783,860	26,285,893	-	-	-	61,660,713	89	87.38
2023-25 Leg Approved Budget (Base)	8,590,960	26,683,978	26,186,011	-	-	-	61,460,949	89	87.38
Summary of Base Adjustments	(114,210)	2,687,471	1,132,207	-	-	-	3,705,468	(4)	(3.16)
2025-27 Base Budget	8,476,750	29,371,449	27,318,218	-	-	-	65,166,417	85	84.22
010: Non-PICS Pers Svc/Vacancy Factor	-	(345,447)	(348,868)	-	-	-	(694,315)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(2,775,000)	-	-	-	(2,775,000)	-	-
030: Inflation & Price List Adjustments	-	1,759,355	1,851,540	-	-	-	3,610,895	-	-
060: Technical Adjustments	-	(780,074)	(654,382)	-	-	-	(1,434,456)	(5)	(5.00)
2025-27 Current Service Level	8,476,750	30,005,283	25,391,508	-	-	-	63,873,541	80	79.22
Adjusted 2025-27 Current Service Level	8,476,750	30,005,283	25,391,508	-	-	-	63,873,541	80	79.22
Total LFO Recommended Packages	-	1,391,969	1,461,596	-	-	-	2,853,565	3	2.54
2025-27 Legislative Actions	8,476,750	31,397,252	26,853,104	-	-	-	66,727,106	83	81.76
Net change from 2023-25 Leg Approved Budget	(114,210)	4,613,392	567,211	-	-	-	5,066,393	(6)	(5.62)
Percent change from 2023-25 Leg Approved Budget	(1.3%)	17.2%	2.2%	0.0%	0.0%	0.0%	8.2%	(6.7%)	(6.4%)
Net change from 2025-27 Adj Current Service Level	-	1,391,969	1,461,596	-	-	-	2,853,565	3	2.54
Percent change from 2025-27 Adj Current Service Level	0.0%	4.6%	5.8%	0.0%	0.0%	0.0%	4.5%	3.8%	3.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 Continue Park Reservation System Upgrade

Package Description This package provides one-time funding of \$975,600 Lottery Funds and \$1,024,400 Other Funds expenditure limitation for implementing the next phase of the Recreation Hub project, started in the 2023-25 biennium. The project aims to upgrade or replace the existing park reservations system with a consolidated system offering improved service delivery and customer experience.

LFO Recommendation Approve the package.

LFO Recommended	-	975,600	1,024,400	-	-	-	2,000,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 804 Position Rebalance

Package Description This net-zero package shifts three filled positions from other divisions into Central Services for better organizational alignment.

LFO Recommendation Approve the package.

LFO Recommended	-	416,369	437,196	-	-	-	853,565	3	2.54
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	16,930,439	21,443,124	1,989,320	-	-	40,362,883	-	-
2023-25 Ebds, SS & Admin Act	-	1,867,960	-	-	-	-	1,867,960	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	18,798,399	21,443,124	1,989,320	-	-	42,230,843	-	-
2023-25 Leg Approved Budget (Base)	-	16,930,439	21,443,124	1,989,320	-	-	40,362,883	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	16,930,439	21,443,124	1,989,320	-	-	40,362,883	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(16,250,000)	-	-	-	(16,250,000)	-	-
030: Inflation & Price List Adjustments	-	734,569	218,111	93,985	-	-	1,046,665	-	-
2025-27 Current Service Level	-	17,665,008	5,411,235	2,083,305	-	-	25,159,548	-	-
Adjusted 2025-27 Current Service Level	-	17,665,008	5,411,235	2,083,305	-	-	25,159,548	-	-
2025-27 Legislative Actions	-	17,665,008	5,411,235	2,083,305	-	-	25,159,548	-	-
Net change from 2023-25 Leg Approved Budget	-	(1,133,391)	(16,031,889)	93,985	-	-	(17,071,295)	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	(6.0%)	(74.8%)	4.7%	0.0%	0.0%	(40.4%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Direct Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	65,667,358	81,439,266	2,467,099	-	-	149,573,723	748	511.28
2023-25 Ebds, SS & Admin Act	-	3,765,262	3,913,857	23,067	-	-	7,702,186	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	69,432,620	85,353,123	2,490,166	-	-	157,275,909	748	511.28
2023-25 Leg Approved Budget (Base)	-	69,727,061	85,647,564	2,490,166	-	-	157,864,791	748	511.28
Summary of Base Adjustments	-	5,682,285	5,628,784	24,245	-	-	11,335,314	(3)	(0.64)
2025-27 Base Budget	-	75,409,346	91,276,348	2,514,411	-	-	169,200,105	745	510.64
010: Non-PICS Pers Svc/Vacancy Factor	-	(1,466,945)	(1,503,024)	4,259	-	-	(2,965,710)	-	-
030: Inflation & Price List Adjustments	-	1,307,605	1,952,629	116,732	-	-	3,376,966	-	-
060: Technical Adjustments	-	585,515	459,823	-	-	-	1,045,338	5	5.00
2025-27 Current Service Level	-	75,835,521	92,185,776	2,635,402	-	-	170,656,699	750	515.64
Adjusted 2025-27 Current Service Level	-	75,835,521	92,185,776	2,635,402	-	-	170,656,699	750	515.64
Total LFO Recommended Packages	-	(115,938)	(121,737)	-	-	-	(237,675)	(1)	(1.00)
2025-27 Legislative Actions	-	75,719,583	92,064,039	2,635,402	-	-	170,419,024	749	514.64
Net change from 2023-25 Leg Approved Budget	-	6,286,963	6,710,916	145,236	-	-	13,143,115	1	3.36
Percent change from 2023-25 Leg Approved Budget	0.0%	9.1%	7.9%	5.8%	0.0%	0.0%	8.4%	0.1%	0.7%
Net change from 2025-27 Adj Current Service Level	-	(115,938)	(121,737)	-	-	-	(237,675)	(1)	(1.00)
Percent change from 2025-27 Adj Current Service Level	0.0%	(0.2%)	(0.1%)	0.0%	0.0%	0.0%	(0.1%)	(0.1%)	(0.2%)

Direct Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 804 Position Rebalance

Package Description This net-zero package shifts three filled positions from other divisions into Central Services for better organizational alignment. This includes reorganizing an Administrative Specialist 2 (1.00 FTE) from Direct Services to the Central Services division.

LFO Recommendation Approve the package.

LFO Recommended	-	(115,938)	(121,737)	-	-	-	(237,675)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	52,910,422	40,152,019	17,293,728	-	-	110,356,169	29	28.64
2023-25 Ebds, SS & Admin Act	-	399,262	126,656	94,966	-	-	620,884	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	53,309,684	40,278,675	17,388,694	-	-	110,977,053	29	28.64
2023-25 Leg Approved Budget (Base)	-	53,309,684	40,278,675	17,388,694	-	-	110,977,053	29	28.64
Summary of Base Adjustments	-	431,771	128,911	(9,678)	-	-	551,004	-	0.36
2025-27 Base Budget	-	53,741,455	40,407,586	17,379,016	-	-	111,528,057	29	29.00
010: Non-PICS Pers Svc/Vacancy Factor	-	(166,993)	(73,628)	(56,764)	-	-	(297,385)	-	-
020: Phase In / Out Pgm & One-time Cost	-	(11,036,119)	(20,214,119)	(3,144,479)	-	-	(34,394,717)	-	-
030: Inflation & Price List Adjustments	-	57,505	773,519	548,185	-	-	1,379,209	-	-
2025-27 Current Service Level	-	42,595,848	20,893,358	14,725,958	-	-	78,215,164	29	29.00
Adjusted 2025-27 Current Service Level	-	42,595,848	20,893,358	14,725,958	-	-	78,215,164	29	29.00
Total LFO Recommended Packages	-	37,533,527	4,593,948	9,338,477	-	-	51,465,952	-	-
2025-27 Legislative Actions	-	80,129,375	25,487,306	24,064,435	-	-	129,681,116	29	29.00
Net change from 2023-25 Leg Approved Budget	-	26,819,691	(14,791,369)	6,675,741	-	-	18,704,063	-	0.36
Percent change from 2023-25 Leg Approved Budget	0.0%	50.3%	(36.7%)	38.4%	0.0%	0.0%	16.9%	0.0%	1.3%
Net change from 2025-27 Adj Current Service Level	-	37,533,527	4,593,948	9,338,477	-	-	51,465,952	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	88.1%	22.0%	63.4%	0.0%	0.0%	65.8%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Honor Past Grant Award Obligations

Package Description This package provides \$37.5 million Lottery Funds, \$4.6 million Other Funds, and \$9.3 million Federal Funds expenditure limitation to carry forward grants awarded in the 2023-25 biennium. Since awards are provided on a reimbursement basis, grantees must first spend project funds before the agency issues disbursements and realizes an expenditure. This has an impact on the timing and amount of actual biennial expenditures and results in a request to roll forward expenditure authority from one biennium to the next to continue grant delivery. This package includes grants from the Oregon Main Street Grant program, the Local Governments Grant program, the All-Terrain Vehicles program, the County Opportunity Grant program, the Land and Water Conservation Fund, and the Recreation Trails program.

LFO Recommendation Approve the package.

LFO Recommended	-	37,533,527	4,593,948	9,338,477	-	-	51,465,952	-	-
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Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 4/29/2025 5:04:31 PM

Agency: Parks and Recreation Department

Mission Statement:

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

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1. PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.		Approved	500	510	510
2. HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.		Approved	2,125	2,146	2,146
3. Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.		Approved	51.60%	57%	57%
4. PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)		Approved	74.34%	75%	75%
5. FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.		Approved	84%	85%	85%
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.	Accuracy	Approved	93%	95%	95%
	Availability of Information		89%	95%	95%
	Overall		93%	95%	95%
	Helpfulness		94%	95%	95%
	Timeliness		93%	95%	95%
	Expertise		95%	95%	95%
7. COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.		Approved	100%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed key performance measures and targets.

SubCommittee Action: