



## Oregon Parks and Recreation Department 2019-21 Governor's Budget

Policy Packages: Policy packages are intended to establish or abolish programs, to enhance or reduce programs or make other changes to programs. Changes made from the existing base budget for the program can also be for one-time costs. The Department's budget includes the following policy packages:

- *Pkg 090: DAS Analyst adjustments* – This adjustment increases limitation for the Local Government Grant Program based on increases in the Lottery Fund forecast since the June 2018 forecast.  
Total Package: \$197,777
- *Pkg 091: Statewide adjustment for DAS Assessments* – These are adjustments made to OPRD's budget based on changes to the DAS budget during the development of the Governor's Budget. (\$473,637) Lottery, (\$497,330) Other.  
Total Package: (\$970,967)
- *Pkg 092: Statewide adjustment for AG Charges* – These are adjustments made to OPRD's budget based on changes to the Attorney General's budget during the development of the Governor's Budget. (\$4,670) Lottery, (\$4,904) Other.  
Total Package: (\$9,574)
- *Pkg 101: Operational Cost Increases* – This package funds increased costs related to Fleet, Utilities, fire protection, reservation and merchant fees, and financial transactions costs charged by DAS. These costs are unavoidable and not funding them reduces funds available for other general operations. \$818,209 Lottery, \$859,135 Other  
In addition, this package increases Other Fund limitation for four (4) dedicated accounts: Business Accounts \$600K, Preventive Maintenance \$300K, Deschutes River Boater Pass \$100K, ATV Grants \$3M. It also included limitation to spend additional one time funds from the Bureau of Reclamation at Prineville \$118K Federal.  
Total Package: \$5,795,344
- *Pkg 102: Grant Obligations from past biennium* – This package requests limitation to allow payment of already awarded grants. The Department awards grants to various applicants; once grantees spend the funds, OPRD provides reimbursement; however, the Department has little control over when reimbursement is requested. Grant programs with carryover are:
  1. Land and Water \$3,418,715 Federal
  2. Recreation Trails \$2,851,275 Federal
  3. RV County Opportunity \$613,363 Other
  4. Main Street \$5,183,505 Other
  5. Federal Emergency Management Agency (FEMA) – this one is slightly different; OPRD is the recipient and hasn't finished spending the funds from December 2015 storms. \$158,423 Lottery, \$475,271 Other.Total Package: \$12,700,552

- *Pkg 103: Agency shared costs for State Capitol park* – This package provided funding for a study of the repair and maintenance needs at the State Capital State Park; DAS will transfer the funds to OPRD. \$400,000 Other.  
Total Package: \$400,000
- *Pkg 104: Improve and Develop Parks* – This package would establish funding for comprehensive archeological testing and fund work on fish passage at Bates State Park. \$48,780 Lottery, \$3,051,220 Other.  
Total Package: \$3,100,000
- *Pkg 105: Improve Visitor Experience* – This package provides funding for ADA improvements, restroom replacements, coastal camping enhancements, outreach and inclusion efforts, a concession strategy, and a branding/marketing strategy. This package includes a limited duration position for work on the concession strategy. \$1,940,008 Lottery, \$2,462,018 Other.  
Total Package: \$4,402,026
- *Pkg 106: Prep for state park system centennial in 2022* – This package provides funding for projects in state parks to celebrate the park’s Centennial and to increase funding for Heritage grant programs. \$490,000 Lottery, \$7,000,000 Other.  
Total Package: \$7,490,000
- *Pkg 107: Invest in signature state trails* – This package provides funding for work on the Oregon Coast Trail and the Historic Columbia River Highway Trail. \$2,250,000 Lottery.  
Total Package: \$2,250,000
- *Pkg 108: Apply modern tech to improve service* – This package provides funding for mapping underground infrastructure, transition to Office 365, increased costs from ETS (DAS) for security and initial planning funds for upgrading the Department’s connectivity and replacement of the reservation system. This package includes one limited duration position associated with the mapping project. \$835,541 Lottery, \$877,335 Other.  
Total Package: \$1,712,876
- *Pkg 109: Targeted strategic park acquisitions* – This package provides an additional \$3M in Lottery funds for the property acquisition budget.  
Total Package: \$3,000,000
- *Pkg 110: Support multiagency Salmonberry Trail project* – This package provides limitation for a position (project manager), associated S&S and limitation for project work. Funding for the position and associated S&S (\$329,527 Other Funds) is shared between OPRD, Forestry and partners. Project work will be funded by grants and donations raised for the project (\$170,473 Other Funds).  
Total Package: \$500,000
- *Pkg 111: Invest in parks and heritage staff* – This package requests authority for a new region manager position and to reclass two positions within the Heritage Division. \$122,198 Lottery, \$118,222 Other and \$7,503 Federal.  
Total Package: \$247,923



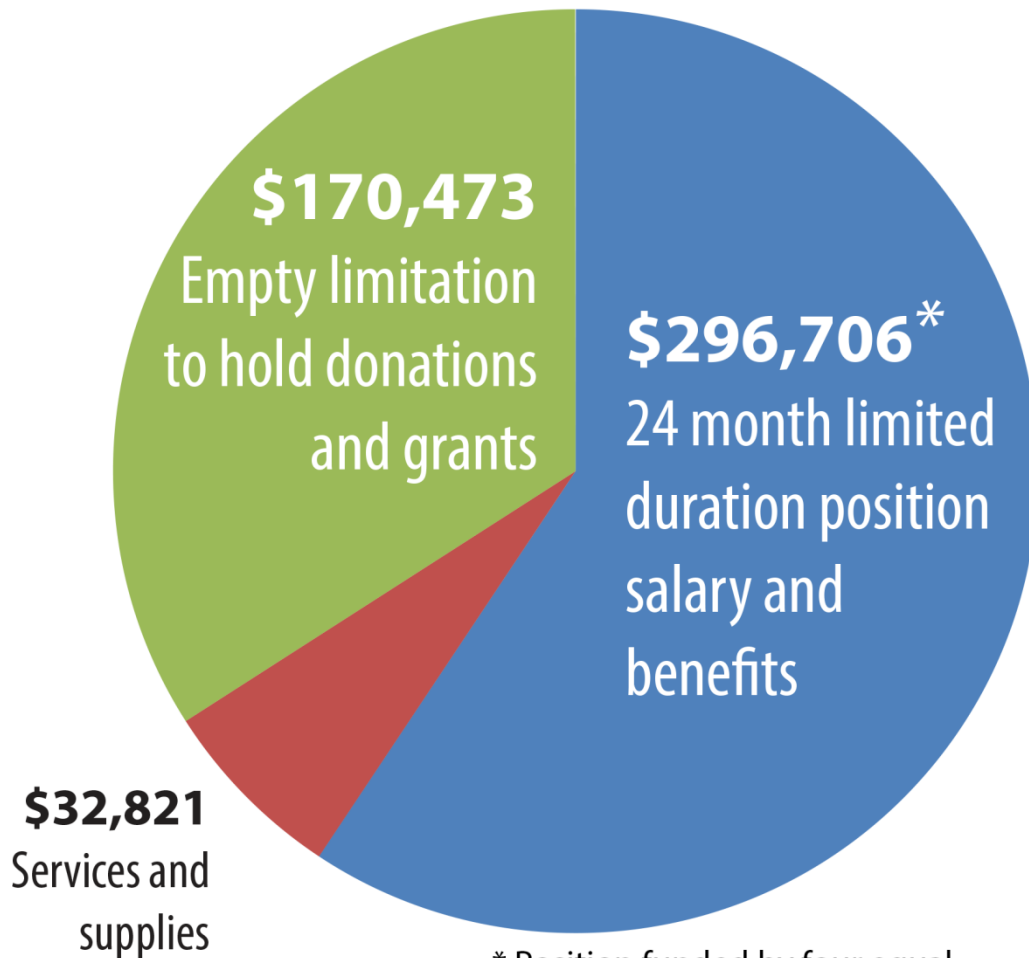
## Salmonberry Trail

The proposed Salmonberry Trail connects Washington and Tillamook counties along a history rail corridor.

The Oregon Legislature passed Senate Bill 1516 that directs OPRD and ODF to work with the Salmonberry Coalition to identify potential sources of funding and management options by October 1, 2015.

An intergovernmental agency was established to lead the effort. This structure includes Washington County, Tillamook County, the Port of Tillamook Bay, Oregon Department of Forestry and the Oregon Department of Parks and Recreation.

The 2019-2021 Oregon Parks and Recreation Department budget includes limitation for \$500,000 in Other Fund to support the effort:



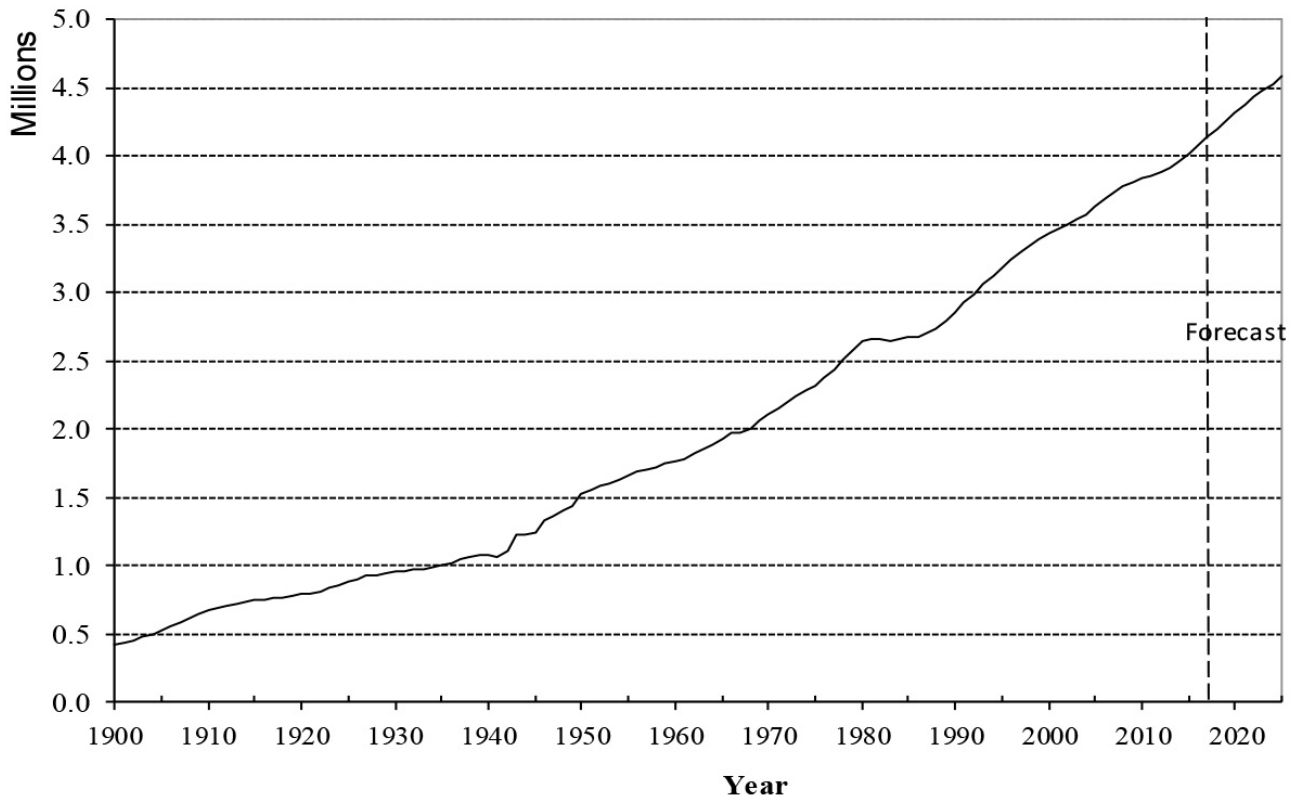
\* Position funded by four equal contributions from other agencies. OPRD share is \$74,176.5



# A changing Oregon

Over the long run, Oregon has retained the distinction of being a major destination for migrants in the United States. Since 2010, 74 percent of the population growth was due to net in-migration. Oregon's population growth changes with its economic and employment outlook for the state and relative to other states. Population growth in the near future is expected to continue the path of high growth in sync with the growing economy. Oregon's population is expected to reach 4.6 million in 2025 with an annual rate of growth approaching 1.3 percent. *Source: U.S. Bureau of Census; and Oregon Office of Economic Analysis.*

## Population of Oregon: 1900-2025



From <http://nationalequityatlas.org>:

### Percent change in population: Oregon, 2000-2010

