

HB 5026 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Sione Filimoehala, Department of Administrative Services

Reviewed By: April McDonald, Legislative Fiscal Office

**Parks and Recreation Department
2025-27**

Budget Summary*

	2023-25 Legislatively Approved Budget ⁽¹⁾	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund Debt Service	\$ 8,590,960	\$ 8,476,750	\$ 8,476,750	\$ (114,210)	(1.3%)
Lottery Funds	\$ 166,211,853	\$ 162,511,825	\$ 201,020,952	\$ 34,809,099	20.9%
Lottery Funds Debt Service	\$ 3,825,745	\$ 5,467,397	\$ 5,467,397	\$ 1,641,652	42.9%
Other Funds Limited	\$ 174,262,858	\$ 145,090,322	\$ 150,708,670	\$ (23,554,188)	(13.5%)
Other Funds Debt Service	\$ 143,306	\$ -	\$ -	\$ (143,306)	(100.0%)
Federal Funds Limited	\$ 21,868,180	\$ 19,444,665	\$ 28,783,142	\$ 6,914,962	31.6%
Total	\$ 374,902,902	\$ 340,990,959	\$ 394,456,911	\$ 19,554,009	5.2%

Position Summary

Authorized Positions	871	865	865	(6)
Full-time Equivalent (FTE) positions	632.30	629.40	629.40	(2.90)

⁽¹⁾ Includes adjustments through January 2025

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Oregon Parks and Recreation Department (OPRD) has two main revenue sources, Lottery Funds provided by Measure 76 and Park User Fees. OPRD also receives revenues from Recreational Vehicle Registration Fees assessed by the Oregon Department of Transportation, who collects the fee. Lottery Funds are provided by provisions of Measure 76, which dedicate 15% of net lottery proceeds to the Parks and Natural Resources Fund; 50% for state parks, beaches, historic sites, and recreation areas; and 50% for restoration and protection of natural resources, including fish and wildlife habitat and protection of watersheds. The effect of the measure is to provide OPRD with 7.5 % of net lottery proceeds.

Summary of Natural Resources Subcommittee Action

The mission of OPRD is to provide and protect outstanding natural, scenic, cultural, historic, and recreational sites for the enjoyment and education of present and future generations. The Oregon State Park system, one of the most popular in the nation, delivers consistent and high-quality direct services through more than 56 million park visits each year.

The Subcommittee recommended a budget of \$394,456,911 total funds, which includes \$8,476,750 General Fund, \$206,488,349 Lottery Funds, \$150,708,670 Other Funds expenditure limitation, \$28,783,142 Federal Funds expenditure limitation, and 865 positions (629.40 FTE), which represents a 5.2% increase from the 2023-25 legislatively approved budget.

Director's Office

The Director's Office is responsible for the overall management of OPRD. The Division provides support and acts as OPRD's liaison for the Oregon Parks and Recreation Commission. The Division also provides policy direction for OPRD programs and activities, coordination with the Governor's Office and the Legislature, and other government agencies. It also provides public information, reviews agency programs, conducts annual internal audits, and coordinates rulemaking in its efforts to improve OPRD performance.

The Subcommittee recommended a budget of \$2,470,117 total funds, which includes \$1,577,131 Lottery Funds, \$892,986 Other Funds expenditure limitation, and four positions (4.00 FTE), which includes the following package:

Package 804, Position Rebalance. 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.

Central Services

The Central Services division provides OPRD with financial services, procurement, personnel, and information services. The Division also provides budget and fiscal resource management, staff training, centralized business services, and volunteer and safety training.

The Subcommittee recommended a budget of \$66,727,106, which includes \$8,476,750 General Fund, \$31,397,252 Lottery Funds, \$26,853,104 Other Funds expenditure limitation, and 83 positions (81.76 FTE), which includes the following packages:

Package 103, Continue Park Reservation System Upgrade. 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 during 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.

Package 804, Position Rebalance. This net-zero package shifts three filled positions from other divisions into Central Services for better organizational alignment. In the Central Services division, an Operations and Policy Analyst 2 (0.54 FTE), an Information Technology Project and Portfolio Manager (1.00 FTE), and an Administrative Specialist 2 (1.00 FTE) are transferred in from other divisions.

Park Development

The Park Development division acquires new properties according to an investment strategy, which provides a framework for prioritizing additions to the parks system and maintains and constructs facilities. The Division includes two programs - Real Estate Services & Acquisitions and Facilities Construction & Maintenance.

The Subcommittee recommended a budget of \$25,159,548 total funds, which includes \$17,665,008 Lottery Funds, \$5,411,235 Other Funds expenditure limitation, and \$2,083,305 Federal Funds expenditure limitation.

Direct Services

The Direct Services division is responsible for the daily operation of the Oregon State Park system. Oregon's state parks are among the most popular in the United States; with 56 million visits each year, consistently ranking the system among the 10 most visited in the nation. The Division includes three programs:

- State Park Operations - which provides staff and services to manage and operate OPRD properties;
- Park Improvements, Resources, Real Estate, and Safety - which develops comprehensive plans for each state park area; and
- Special Accounts - which tracks funds acquired through donations and other dedicated funds.

The Subcommittee recommended a budget of \$170,419,024 total funds, which includes \$75,719,583 Lottery Funds, \$92,064,039 Other Funds expenditure limitation, \$2,635,402 Federal Funds expenditure limitation, and 749 positions (514.64 FTE), which includes the following package:

Package 804, Position Rebalance. This net-zero package shifts three filled positions from other divisions into Central Services for better organizational alignment. This includes transferring an Administrative Specialist 2 (1.00 FTE) from Direct Services to the Central Services division.

Community Supports and Grants

The Community Supports and Grants division serves Oregon property owners, local governments and organizations, and land managers by assisting them in the navigation of state and federal laws related to historical and archaeological resources and provides grants to fund citizen needs. The Division administers 11 grant programs grouped into three main categories: recreation grants, heritage grants, and local grants.

The Subcommittee recommended a budget of \$129,681,116 total funds, which includes \$80,129,375 Lottery Funds, \$25,487,306 Other Funds expenditure limitation, \$24,064,435 Federal Funds expenditure limitation, and 29 positions (29.00 FTE), which includes the following package:

Package 101, Honor Past Grant Award Obligations. This package provides \$37,533,527 Lottery Funds, \$4,593,948 Other Funds expenditure limitation, and \$9,338,477 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 OPRD issues disbursements and realizes an expenditure. This has an impact on the timing and amount of actual biennial expenditures and results 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.

Summary of Performance Measure Action

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Parks and Recreation Department
Sione Filimoehala -- 971-707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ 8,590,960	\$ 170,037,598	\$ 174,406,164	\$ -	\$ 21,868,180	\$ -	\$ 374,902,902	871	632.30
2025-27 Current Service Level (CSL)*	\$ 8,476,750	\$ 167,979,222	\$ 145,090,322	\$ -	\$ 19,444,665	\$ -	\$ 340,990,959	865	629.40
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 100-10 - Director's Office									
Package 804: Position Rebalance									
Personal Services	\$ -	\$ (300,431)	\$ (315,459)	\$ -	\$ -	\$ -	\$ (615,890)	(2)	(1.54)
SCR 200-10 - Central Services									
Package 103: Continue Park Reservation System Upgrade									
Services and Supplies	\$ -	\$ 975,600	\$ 1,024,400	\$ -	\$ -	\$ -	\$ 2,000,000		
Package 804: Position Rebalance									
Personal Services	\$ -	\$ 416,369	\$ 437,196	\$ -	\$ -	\$ -	\$ 853,565	3	2.54
SCR 400-10 - Direct Services									
Package 804: Position Rebalance									
Personal Services	\$ -	\$ (115,938)	\$ (121,737)	\$ -	\$ -	\$ -	\$ (237,675)	(1)	(1.00)
SCR 500-10 - Community Support and Grants									
Package 101: Honor Past Grant Award Obligations									
Special Payments	\$ -	\$ 37,533,527	\$ 4,593,948	\$ -	\$ 9,338,477	\$ -	\$ 51,465,952		
TOTAL ADJUSTMENTS	\$ -	\$ 38,509,127	\$ 5,618,348	\$ -	\$ 9,338,477	\$ -	\$ 53,465,952	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 8,476,750	\$ 206,488,349	\$ 150,708,670	\$ -	\$ 28,783,142	\$ -	\$ 394,456,911	865	629.40
% Change from 2023-25 Leg Approved Budget	(1.3%)	21.4%	(13.6%)	0.0%	31.6%	0.0%	5.2%	(0.7%)	(0.5%)
% Change from 2025-27 Current Service Level	0.0%	22.9%	3.9%	0.0%	48.0%	0.0%	15.7%	0.0%	0.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2025 - 2027 Key Performance Measures

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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 Approved 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:

The Subcommittee approved the Key Performance Measures as presented.