

Oregon Parks and Recreation Commission

July 30, 2024

Agenda Item:	1d	Action
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Public Comment Allowed:	Yes
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Topic:	2025-2027 Agency Request Budget
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Presented by:	Courtney Zerizef, Lead Budget Analyst
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Background:

Historically, inflation following a recession is a common occurrence. And while some increase in expenses may have been anticipated, OPRD is currently experiencing a perfect storm of confounding events (operational LF decrease, high inflation, continuous POPs/added FTE, high COLAs, park closures). Keeping with economic patterns – following an inflationary phase, we expect to see a “balancing out” phase over the course of the 25-27 biennium. Lagging prices will increase to meet inflationary costs nationwide. Inflation will likely continue, but at a slower rate until things are able to find relative equilibrium.

Currently, OPRD’s biggest challenge is that revenues are not keeping up with experienced inflation. While we don’t want to overcorrect or rely on park visitors to bare the brunt of increased costs, we will need to **strategically** increase revenues in order to bring OPRD back to a sustainable budget. While it will be necessary to increase and/or expand park fees, we would like to do so in a thoughtful manner, so we continue to stay in line with OPRD’s mission/purpose to keep the parks accessible.

OPRD’s Current Service Level (CSL) has been entered into Oregon Budget Tracking Information System (ORBITS) and has passed the first round of audits. Any and all additional policy packages must also be entered and submitted through ORBITS by July 31, 2024. The agency’s budget narrative must be completed, combined with audited ORBITS and PICS reports, signed by the Commission Chair and submitted to DAS by September 1, 2024.

Review as part of the budget presentation:

- A. Base Budget
- B. Revenues
- C. Expenditures
- D. Ending Balance
- E. Next Steps

Prior Action by Commission: A budget review on the process was provided at the June 2024 meeting; an overview of upcoming requirements including new DAS/SABRS processes was presented, and because the budget was not yet complete, approval was reserved for July 2024’s meeting.

Action Requested:

1. Approve the 2025-2027 Agency Request Budget

2. Approve POP priority list

Attachments: None.

Prepared by: Courtney Zerizef, Lead Budget Analyst