



*Nature*

**HISTORY**

*Discovery*

**2015-17  
Governor's  
Balanced  
Budget**

Oregon Parks  
and Recreation  
Department

March 2015





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INTRO

DIRECT  
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## Mission

Provide and protect outstanding natural and historic sites for people to enjoy now and in coming generations.

## Direct Services

State Parks, Ocean Shore, Scenic Waterways, Trails

## Community Support

Heritage, Grants, ATV, Scenic Bikeways.





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## Park Development

Acquisitions and Park Investment

## Central Services

IT, contracting, budget

## Director's Office

Leadership, Commission, Communications,  
Research





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**Goals**  
**Performance**  
**Budget**  
**Issues**  
**Individual programs**  
**Recap**





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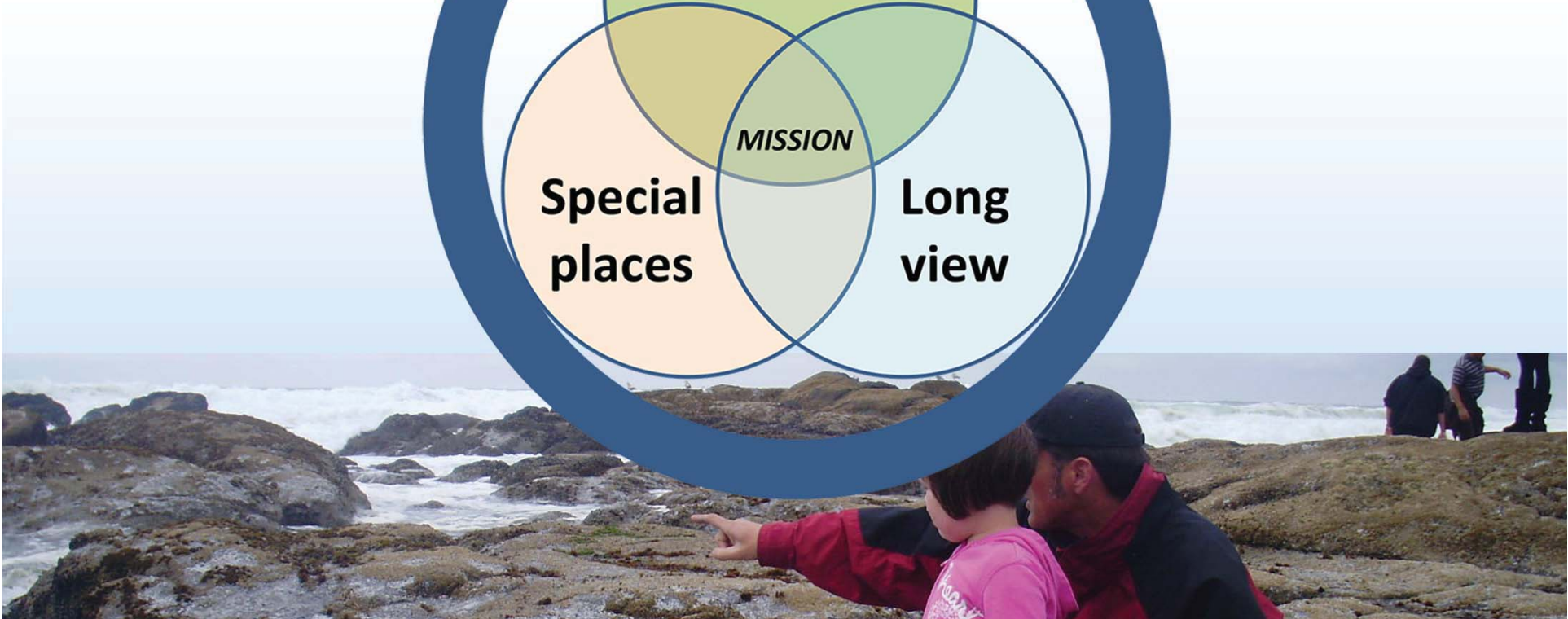
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## Goals (page A-3)





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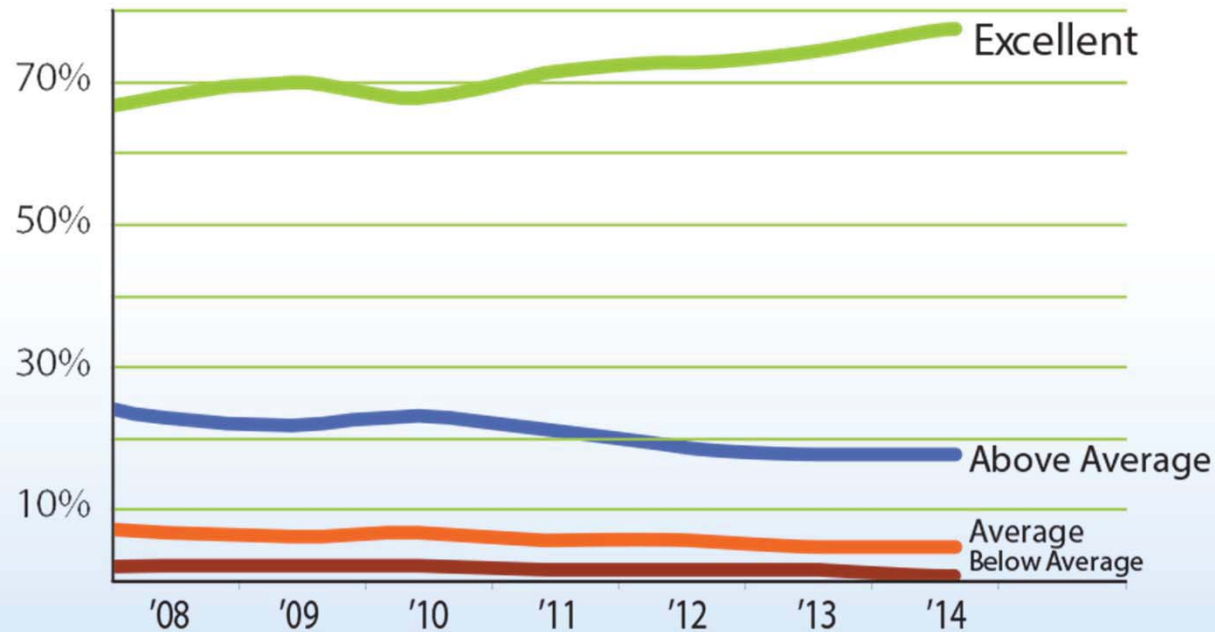
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## Performance (page A-6)

### State Park Visitor Overall Experience





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# Performance

**\$102+ Million**

\$7M Heritage (Mixed)

**\$8M** County Oppor. (RV)

**\$9M** Land & Water (Fed)

**\$16M**

Rec. Trails (Fed)

**\$62M**

Local Government  
(Lottery)

Grants since 1999-2001 Biennium





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## Performance

- Healthy level of service.
- Strong economic side-effects.
- Heritage contributes to Oregon communities.
- 100<sup>th</sup> anniversary coming.
- Expand service without adding land.

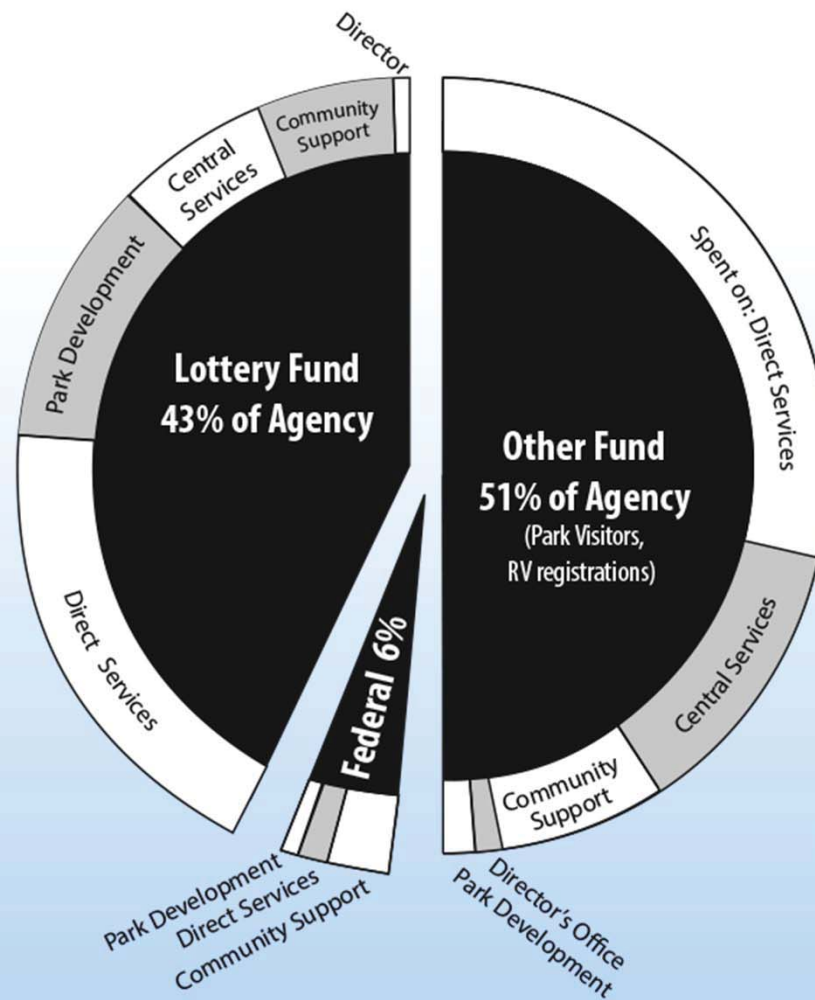






# Budget (Page B-1)

## 2015-2017 Projected Revenues



Lottery: \$93.5M  
Other Fund: \$114.2M  
Federal: \$11.1M  
**Total: \$218.8M**  
Positions: 846  
FTE: 575.26



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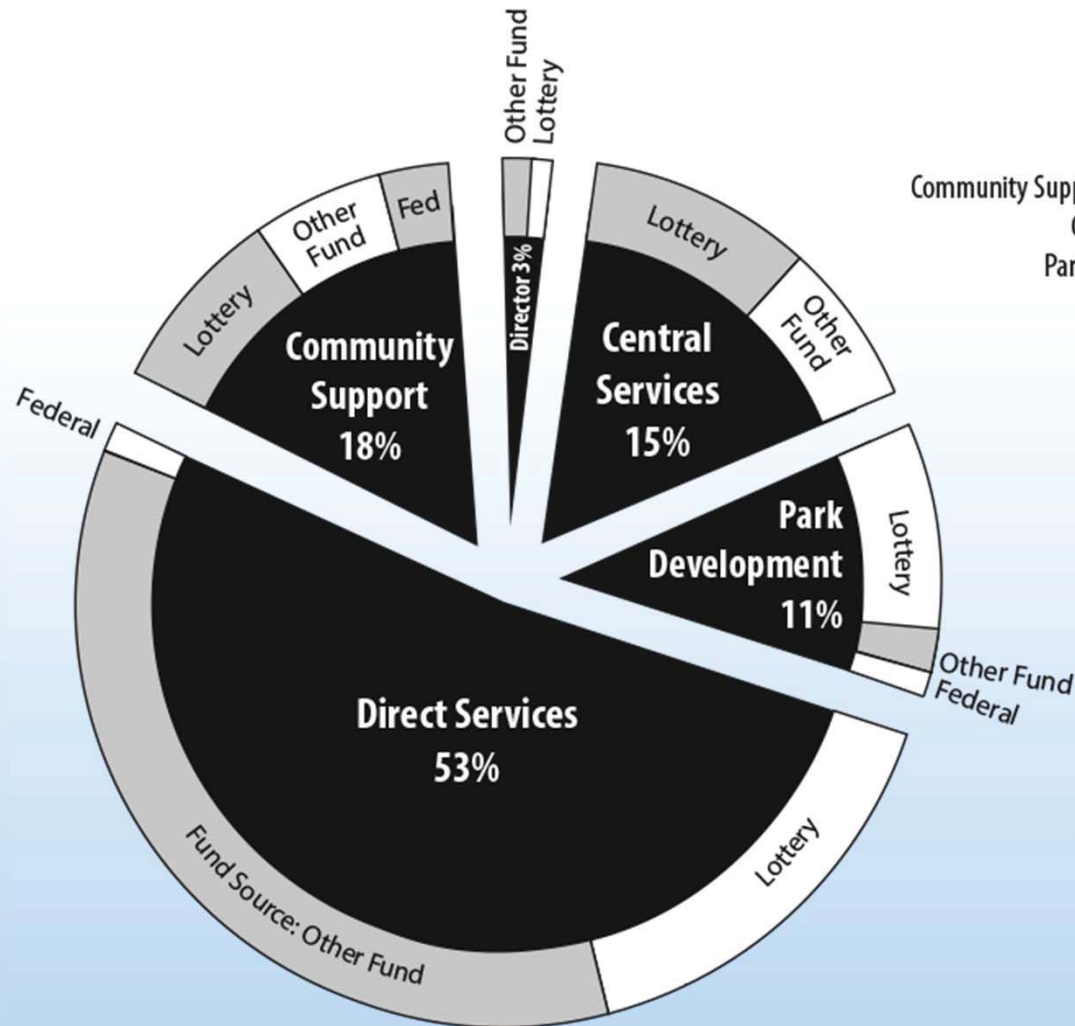
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# Budget

## 2015-2017 Projected Expenditures



Direct Services: \$97.7M  
Community Support and Grants: \$34.1M  
Central Services: \$28.1M  
Park Development: \$21.2M  
Director's Office: \$4.8M  
**Total: \$185.9M**  
Positions: 846  
FTE: 575.26



## Issues (Page C-1)

- Funding may be volatile, but it won't stop progress to modernize the system.
- Create value: Meet evolving needs. Earn more by serving more.
- Protect revenue: Avoid new unfunded missions.
- Contain costs: Evaluate usefulness of the parts of the system





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# Direct Services (Page D-1)





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## Direct Services (Page D-1)

- 47 million day-use and camper visits a year.
- In the top 10 for state park systems in the nation.





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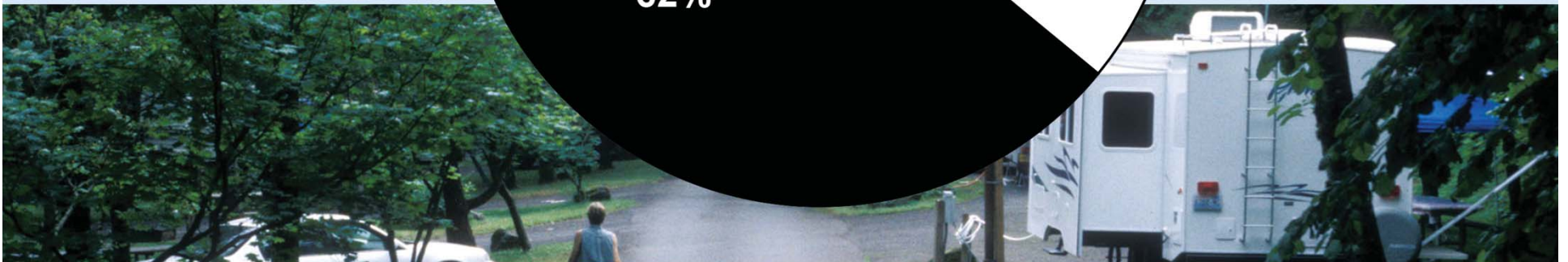
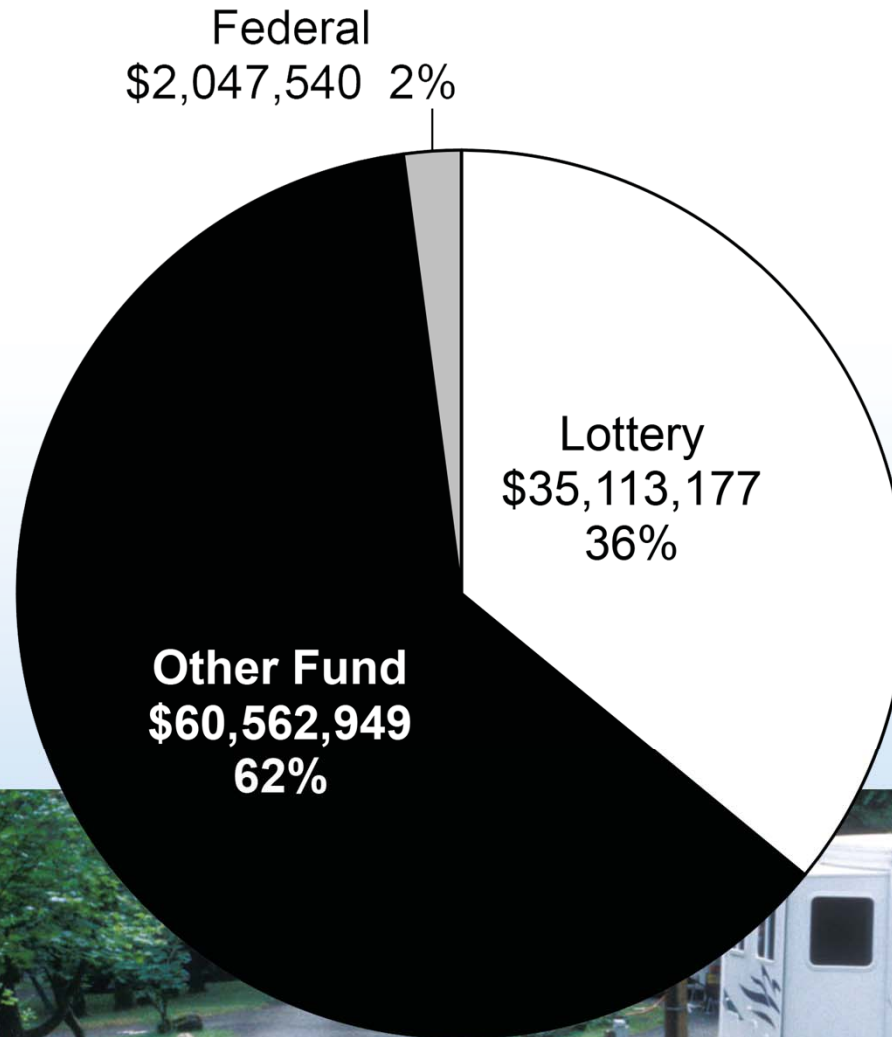
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## Direct Services 15-17 Budget





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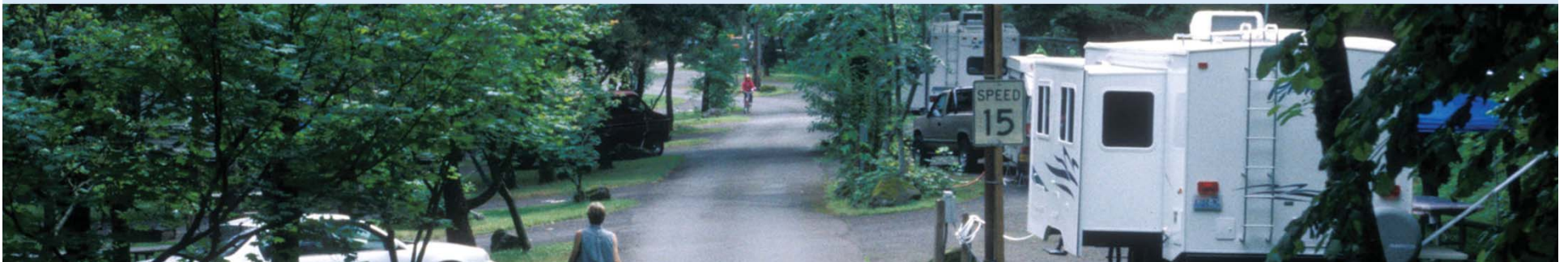
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## Issues

- Costs driven by visits, weather, and age.
- Visitors willing to pay to play. Asking for smaller, more frequent bumps in prices.
- Trimming unneeded parks and programs a challenge.
- Expand recreation that fits state park setting.
- Market smarter, broaden our reach.





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# Park Development (Page E-1)





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## Park Development (Page E-1)

- Use good engineering to design park experiences.
- Repair and replace park facilities.
- Acquire rarely, wisely.





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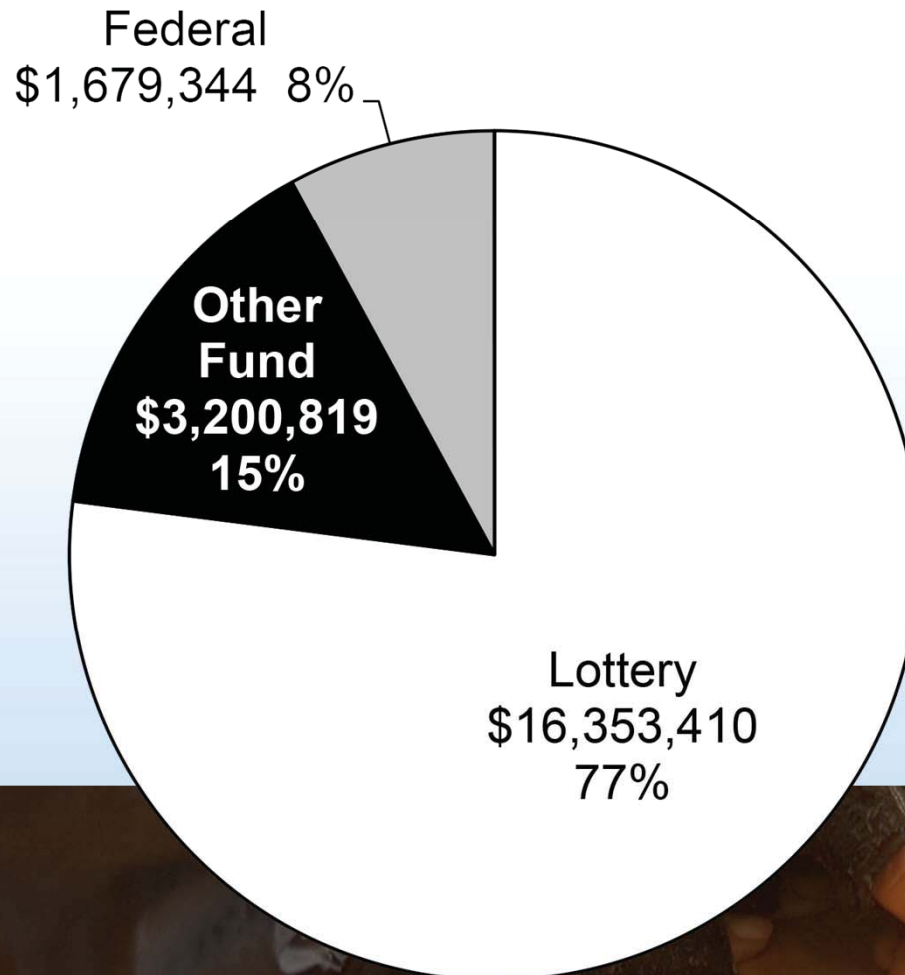
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## Park Development 15-17 Budget





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## Issues

- Real estate prices drive acquisition costs.
- Visitor expectations, inflation and aging facilities drive maintenance costs.
- State funds are not the only game in town for acquisitions. Will continue to seek grants and partner more.





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# Community Support and Grants (Page F-1)





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## Community Support and Grants (Page F-1)

- Support outside groups.
- Both recreation and heritage service areas.
- Use both matching grants and expertise to provide aid.







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## Issues

- Help communities understand how to tap grant programs to improve local resources.
- Need to continue pushing ATV safety message.
- Increase community of partners dedicated to heritage preservation.
- Improve understanding and tracking of economic benefits of heritage, especially downtown revitalization.





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# Central Services (Page G-1)





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## Central Services (Page G-1)

- Agency-wide administrative support.
- Budget, accounting, procurement, IT, payroll.
- Also includes major customer-facing service – reservation system and information desk.





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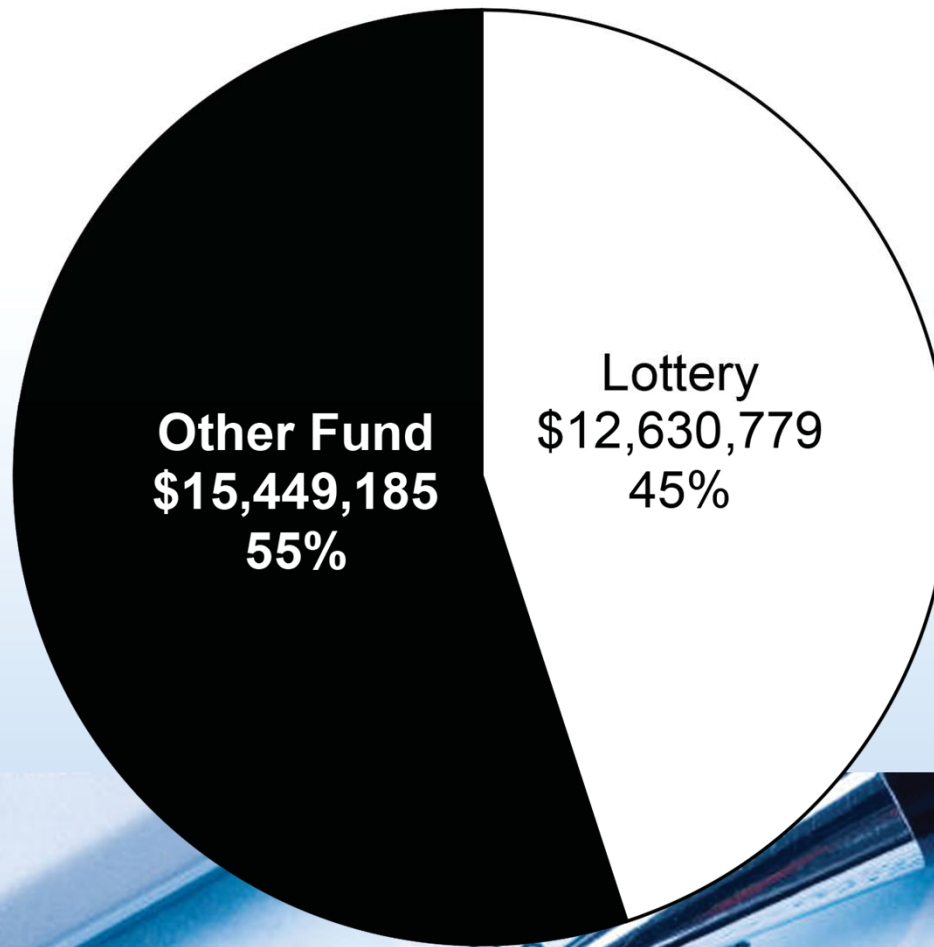
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## Central Services 15-17 Budget





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## Issues

- Costs driven by changes in state and federal law.
- Debt includes Willamette Falls pass-through from non-dedicated Lottery, and debt inherited from Oregon State Fair.
- Standard state service charges also in this budget.





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# Director's Office (Page H-1)





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## Director's Office (Page H-1)

- Leadership.
- Commission.
- Internal auditor.
- Communications, policy development, research.
- Human Resources.







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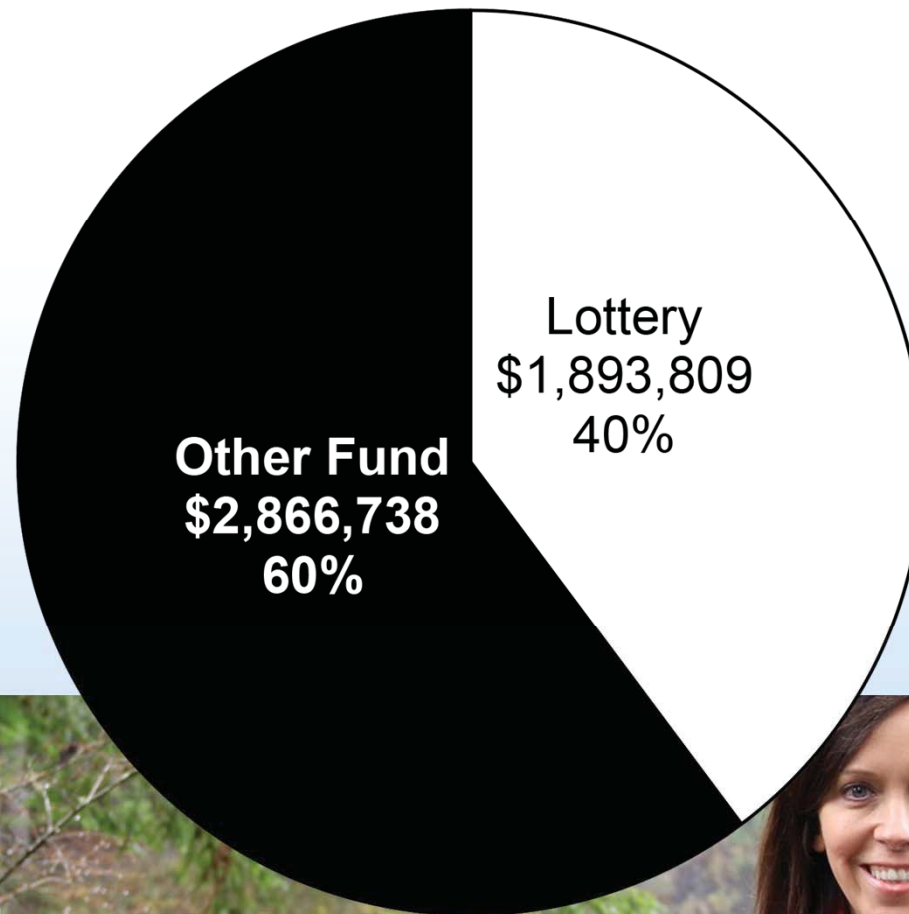
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## Director's Office 15-17 Budget





## Big picture 1

- Stable funding still a goal. Lottery helps, but isn't the whole answer.
- Several fund sources either not growing, or shrinking.
- Respond in short term by scaling back acquisitions and focus on operating and improving parks.
- Avoid new unfunded programs.
- We need to float all the recreational boats in Oregon and find ways to improve position of local parks.



## Big picture 2

- Control costs.
- Provide value.
- Improve and protect revenue.





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