



**2017-19
Governor's
Budget**

Oregon Parks
and Recreation
Department

February 2017

DAY 2



Lottery Fund: background, trends, split, fair

Spending: details by program

Policy Option Packages

Key Performance Measures

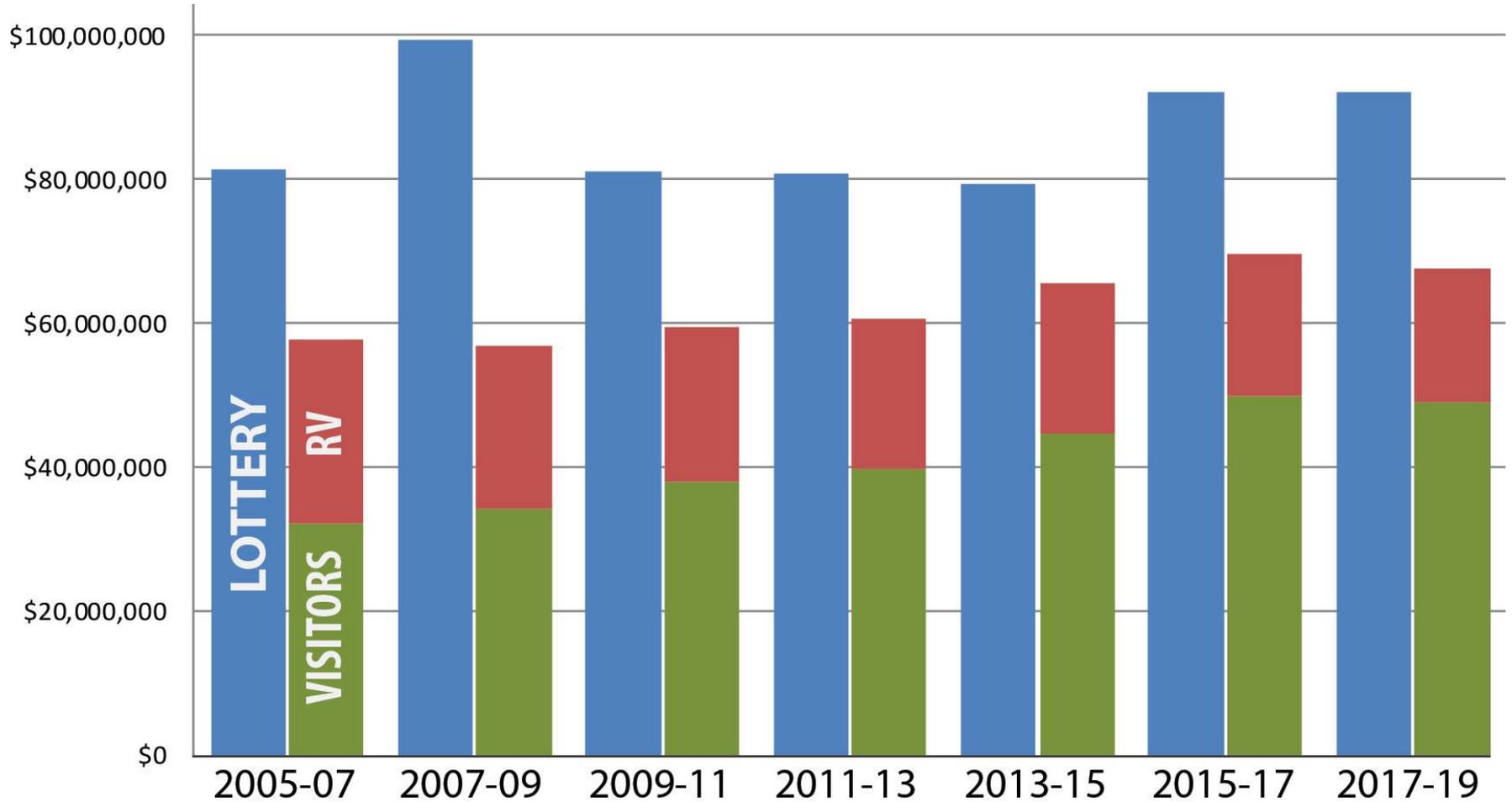


Lottery Fund

- Lottery Fund approved in 1998 (67% approval) and 2010 (69% approval) by voters.
- Constitutionally dedicates 15% of net Lottery proceeds to Parks and Natural Resource Fund.
- Half of fund—7.5% of net Lottery proceeds—goes to support restoration and protection of natural resources, including fish and wildlife habitat and protection of watersheds.
- Other half comes to OPRD for parks, beaches, heritage services.
- Constitutionally, at least 12% of OPRD share of Lottery Fund must be invested in local government grants.

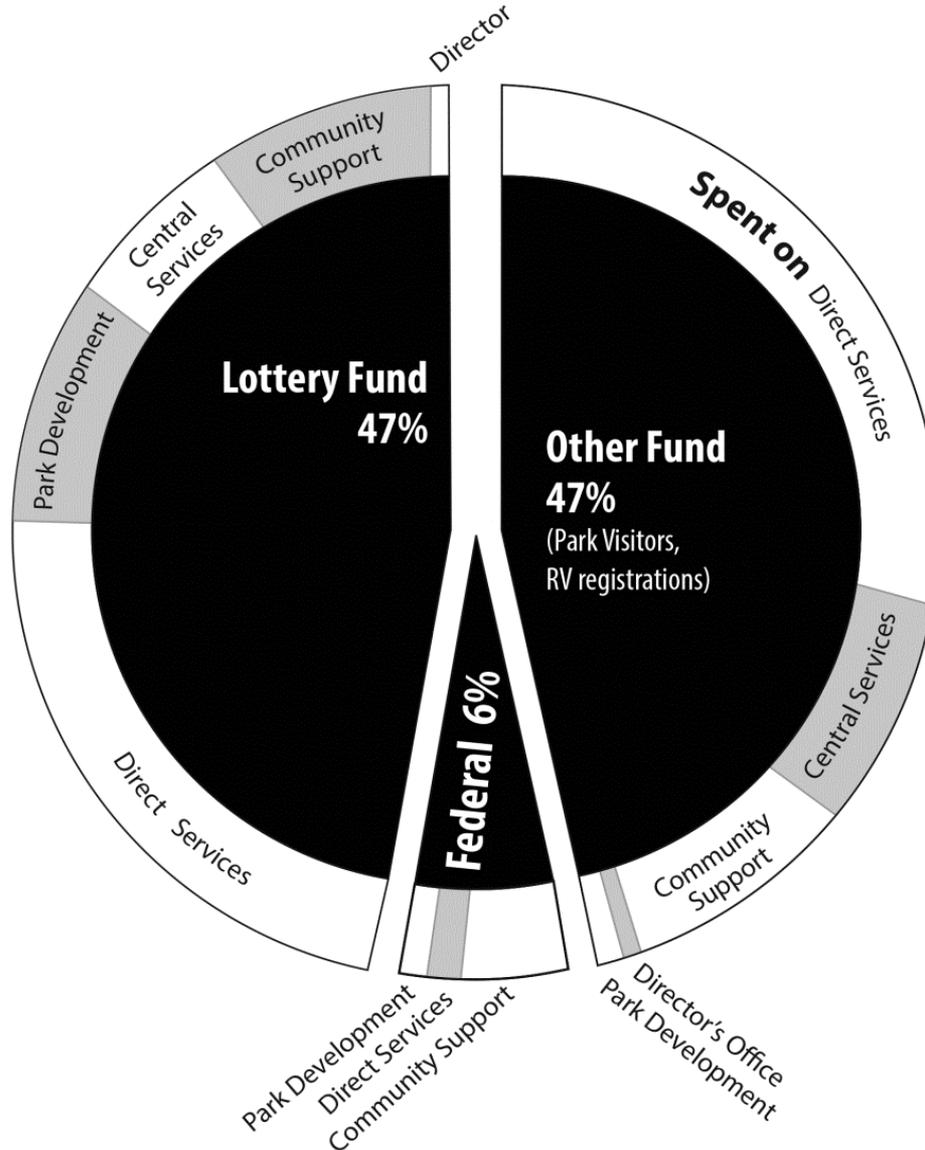


Lottery Fund/Other Fund split

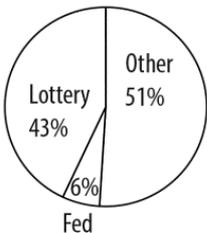




2017-2019 Projected Revenues



2015-17



Lottery: \$122.2M
 Other Fund: \$124M
 Federal: \$16.4M

Total: \$262.6M

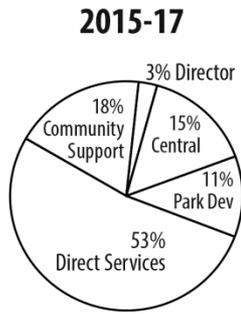
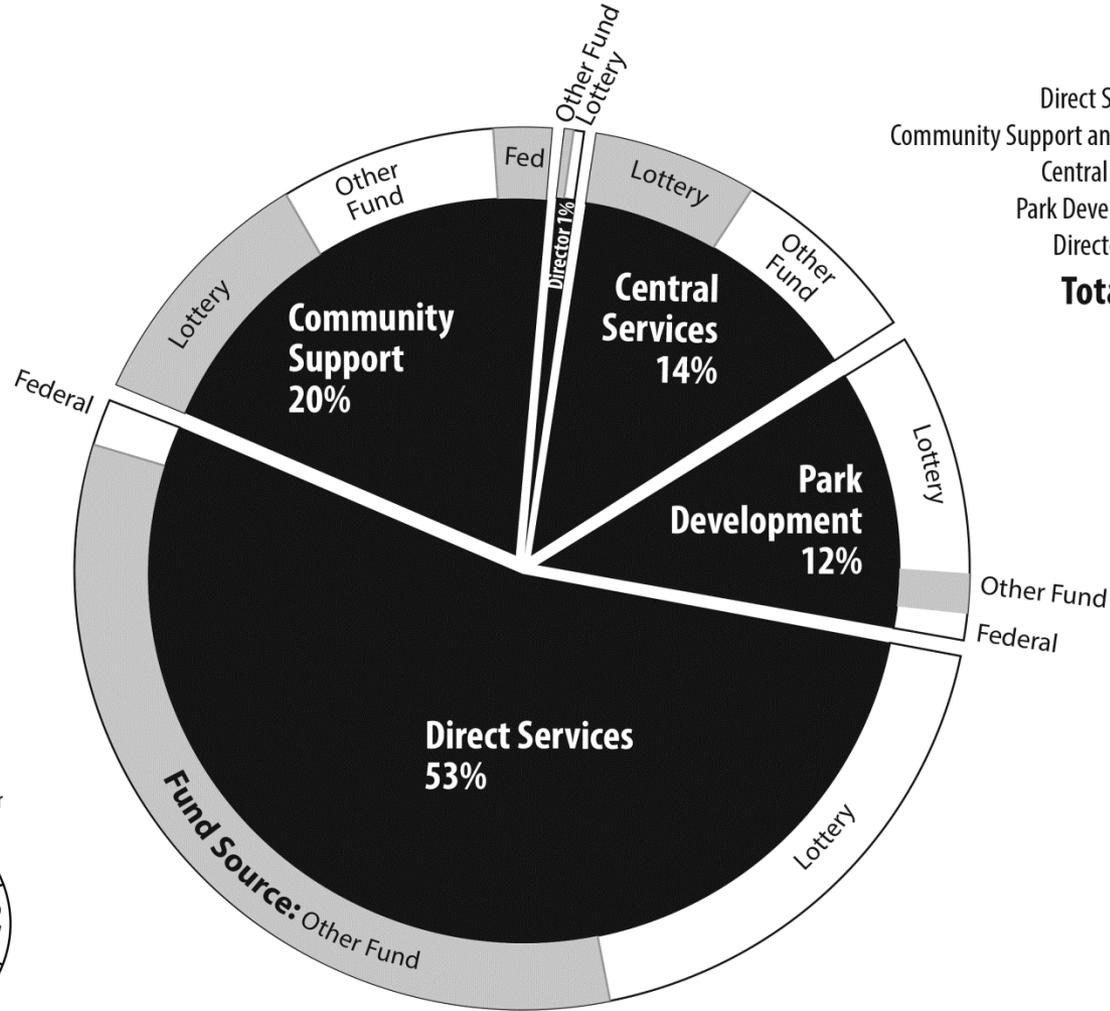
Positions: 889

FTE: 612.10



2017-2019 Projected Expenditures

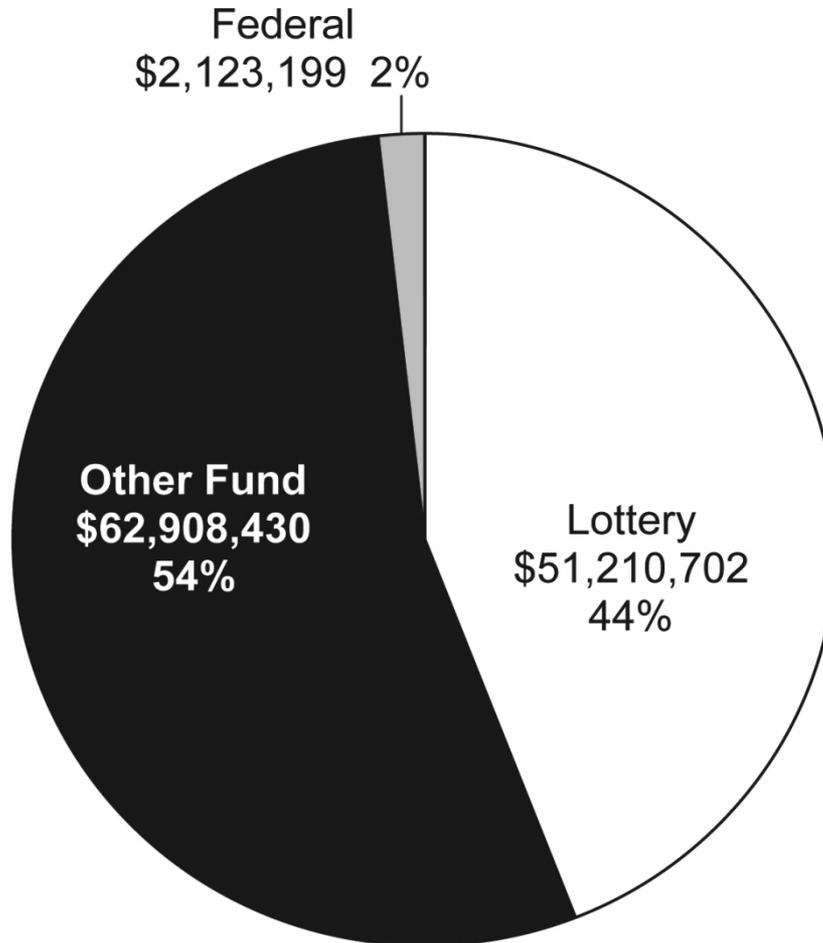
Direct Services: \$116.2M
 Community Support and Grants: \$42.9M
 Central Services: \$33.0M
 Park Development: \$25.5M
 Director's Office: \$1.9M
Total: \$219.5M
 Positions: 889
 FTE: 612.10



846 Positions, 575.26 FTE



4. Direct Services 17-19 Budget



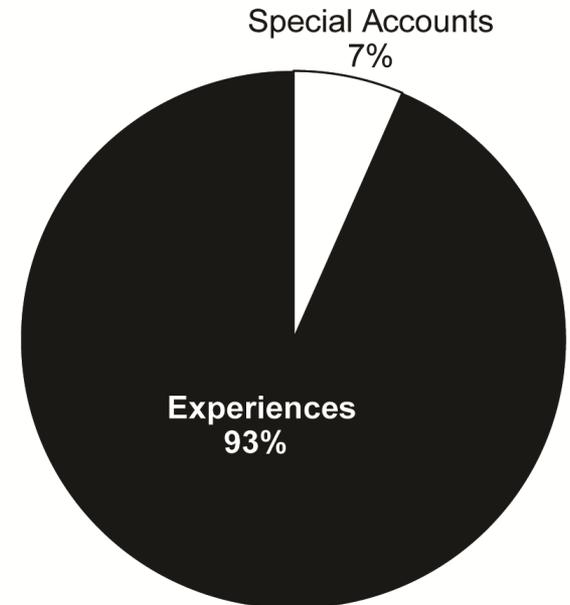
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Total: \$116.2M / 53% of Agency

Positions: 760

FTE: 485.50

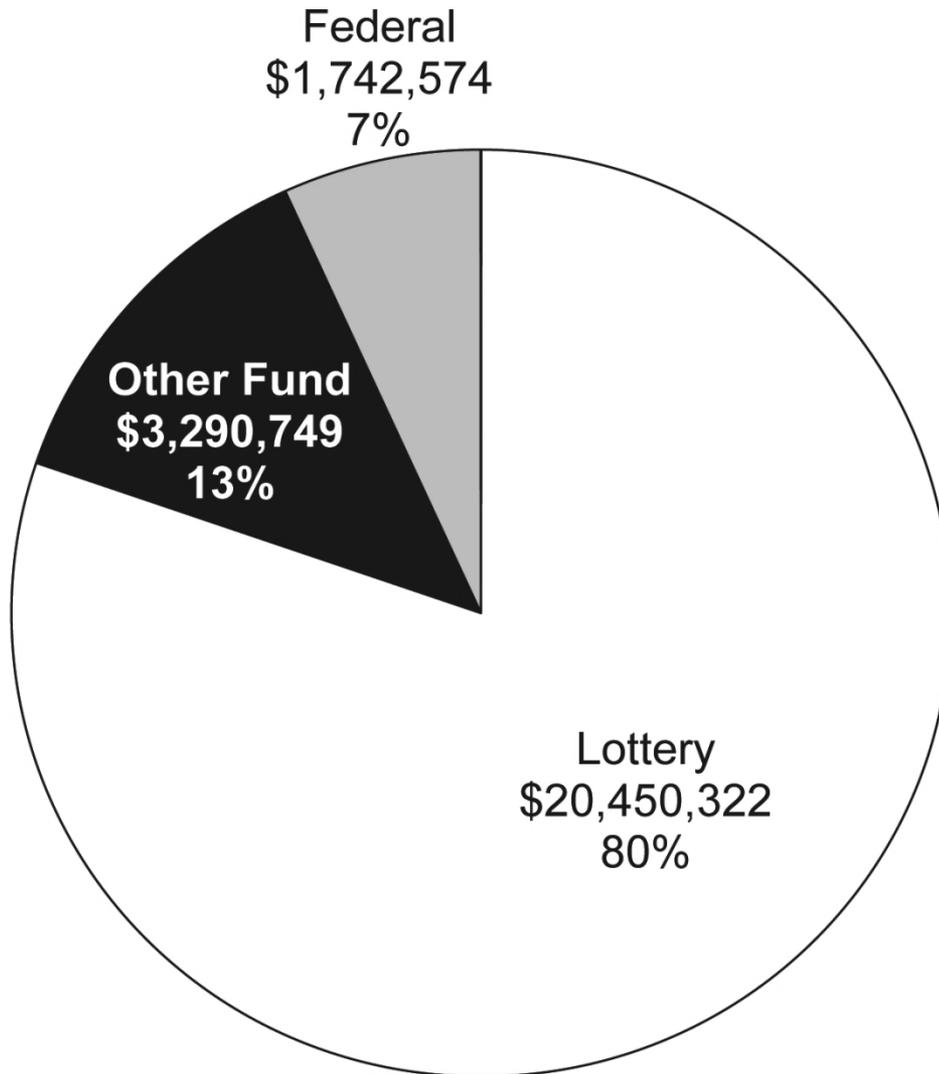
Within this program ...





4. Park Development 17-19 Budget

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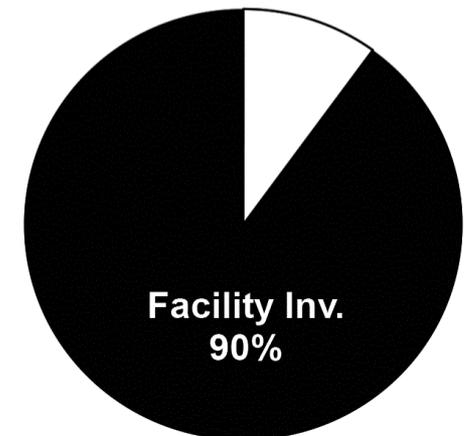
Total: \$25.5M / 12% of Agency

Positions: 13

FTE: 13

Within this program ...

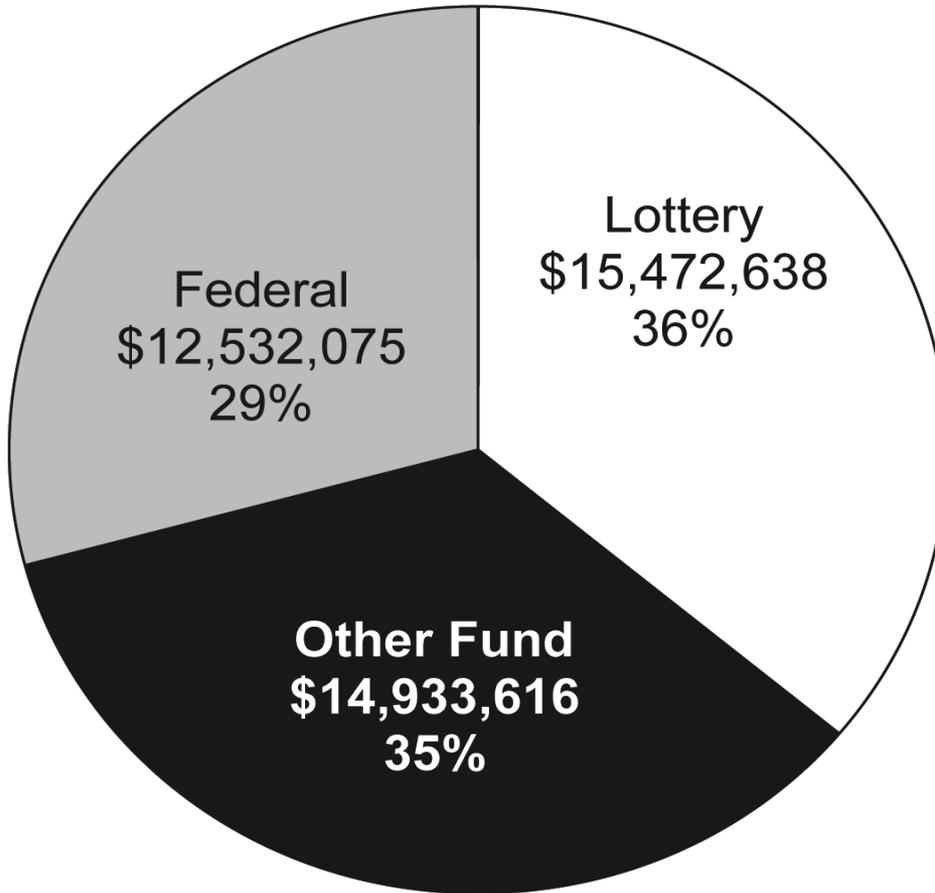
Acquisitions
10%





4. Community Support 17-19 Budget

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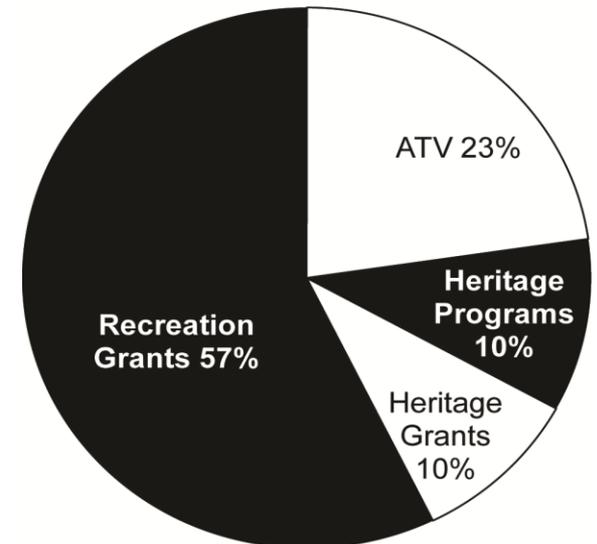


Total: \$42.9M/ 20% of Agency

Positions: 29

FTE: 29

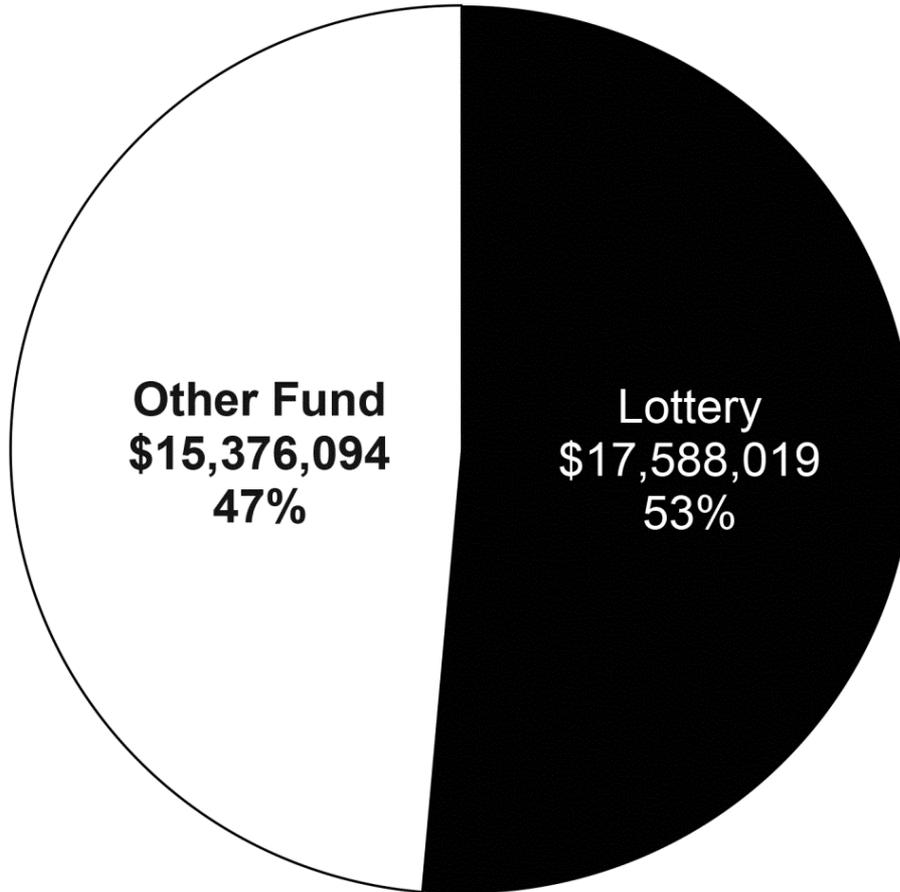
Within this program ...





4. Central Services 17-19 Budget

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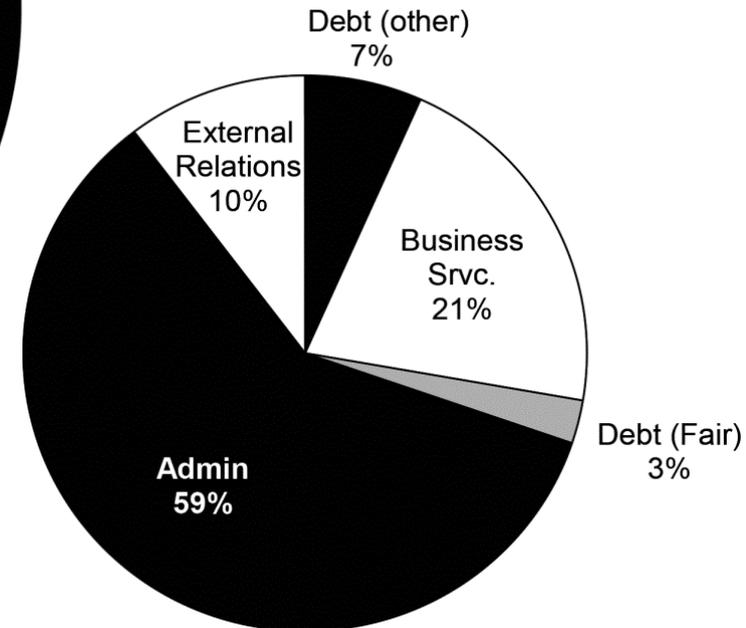


Total: \$33.0M / 15% of Agency

Positions: 83

FTE: 80.60

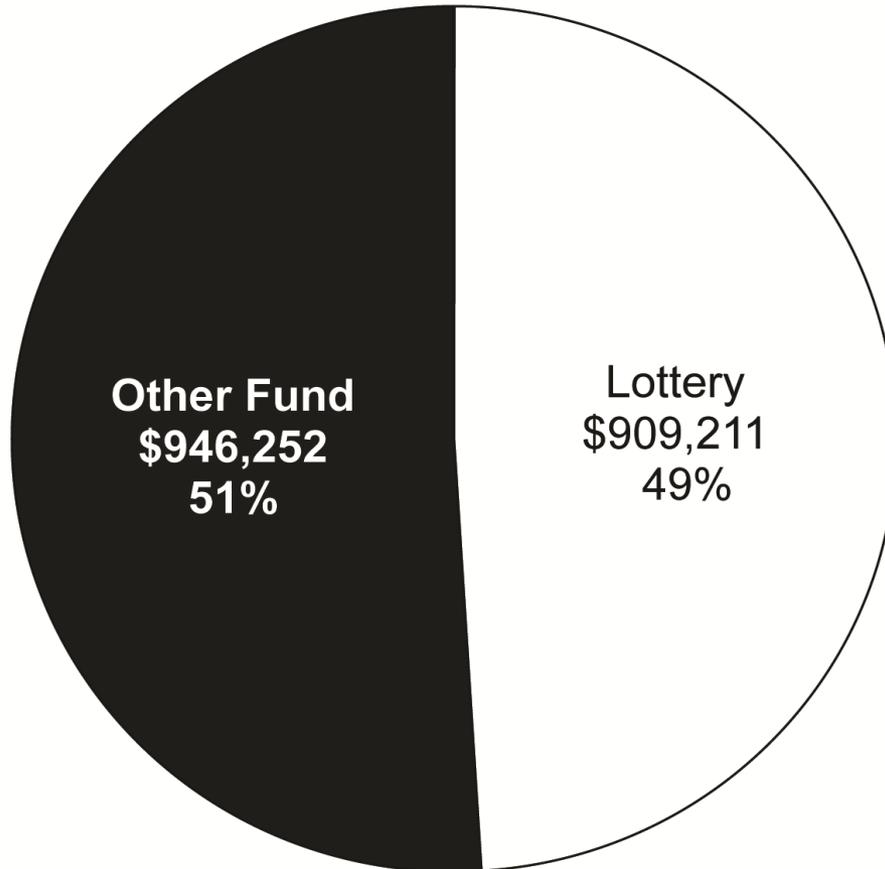
Within this program ...





4. Director's Office 17-19 Budget

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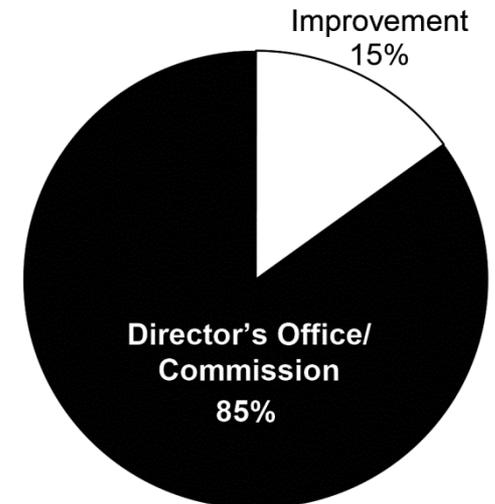


Total: \$1.9M / 1% of Agency

Positions: 4

FTE: 4

Within this program ...





Policy Option Packages

Direct Services Policy Packages	Lottery	Other Fund	Federal	Total
101: Standard Operational Needs	153,861	1,061,557		1,215,418
103: Update Camping Rates (16 POS, 14.08 FTE)	1,106,235	1,204,477		2,310,712
104: Flex Fees in Limited Way to Earn Average Rates	735,996	800,840		1,536,836
105: Invest In People Who Serve (26 POS, 21.32 FTE)	1,766,598	1,854,946		3,621,544
Development Policy Packages				
106: Invest in New & Expanded Parks for Oregonians	1,000,000			1,000,000
107: Invest to Maintain Parks	992,811			992,811
Community Support/Heritage Policy Packages				
070: Revenue Shortfalls	(129,923)	(1,045,273)		(1,175,196)
090: Analyst Adjustments	8,877			8,877
102: Honor Grant Award Obligations		2,604,154	6,526,505	9,130,659
105: Invest In People Who Serve	460,555	(460,555)		0
Central Services Policy Packages				
091: Statewide Adjustment DAS Chgs	(329,069)	(345,530)		(674,599)
105: Invest In People Who Serve (2 POS, 1.5 FTE)	149,651	157,134		306,785

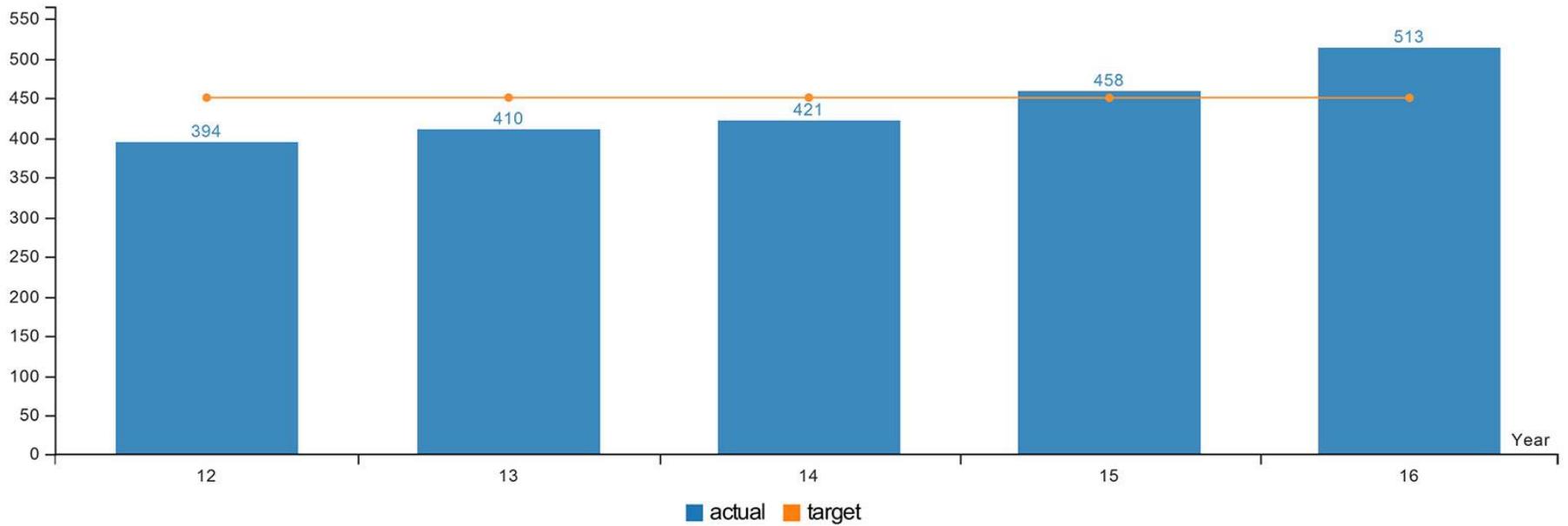


Key Performance Measures

1. Park visits: visitors per acre.
2. Heritage program benefits: number of sites benefiting from heritage program.
3. Grant programs: percent of communities benefiting from grant
4. Property acquisition: percent of goal reached.
5. Facilities backlog: percent reduction in historic 1999 list.
6. Customer satisfaction: visitor ratings.
7. Commission best practices: adherence to mandated practices.

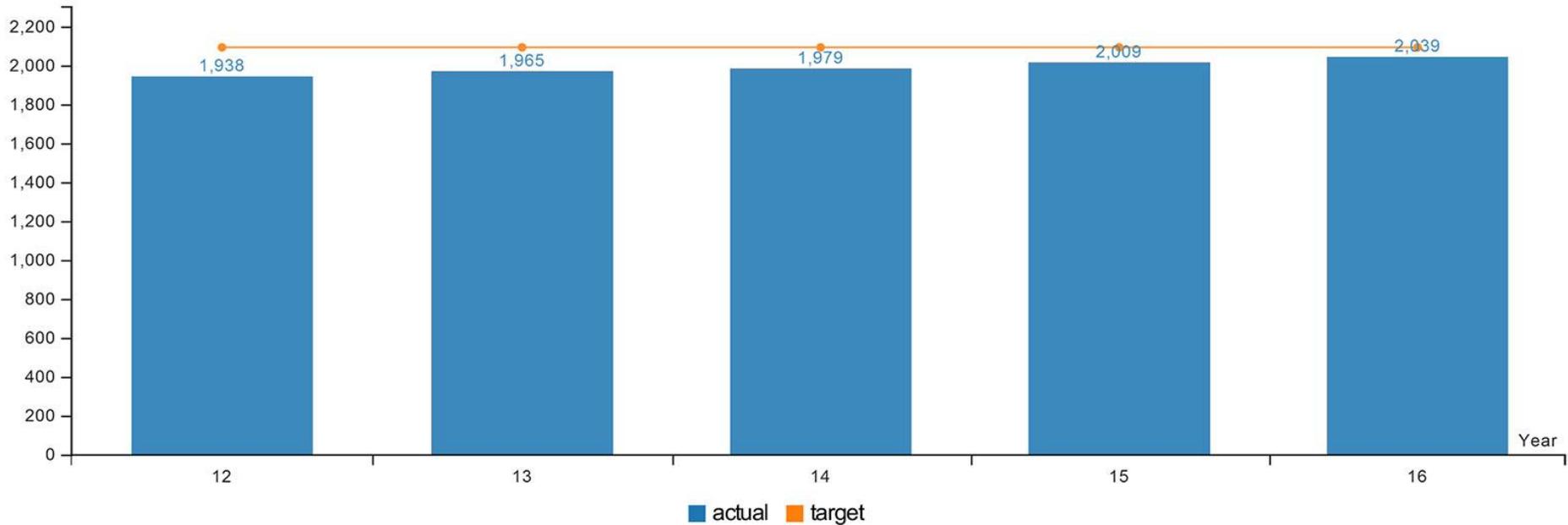


1. Park visits: visitors per acre.



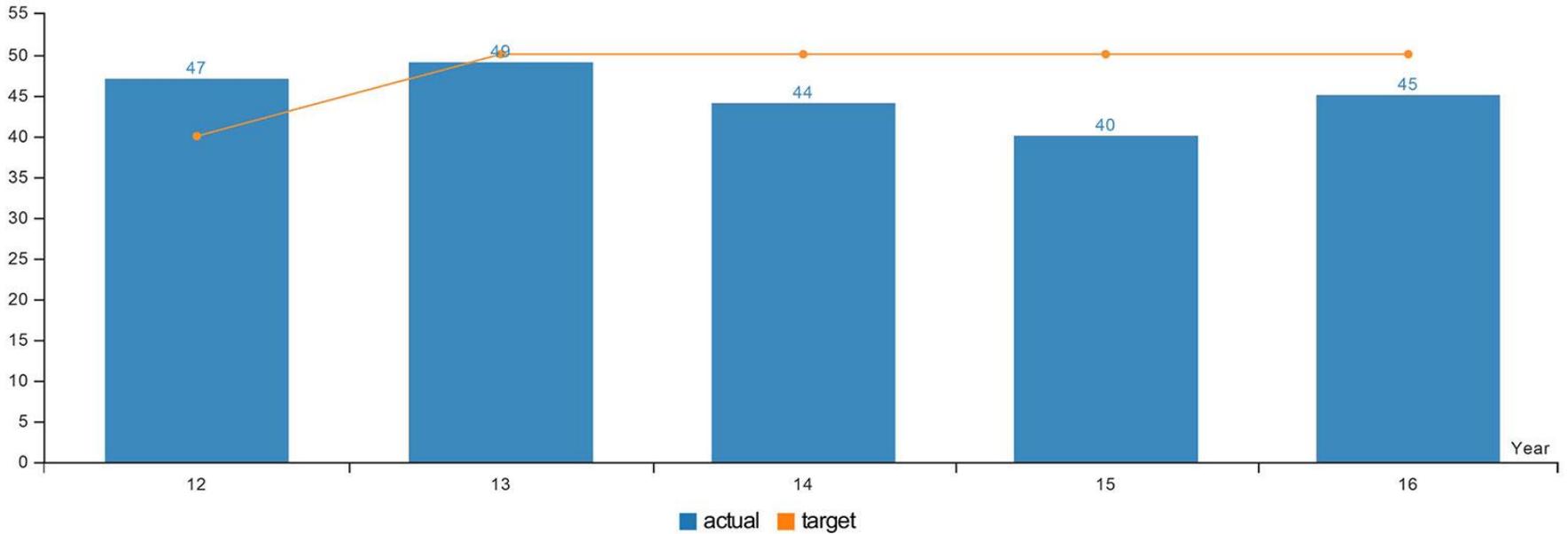


2. Heritage program benefits: number of sites benefiting from heritage program.



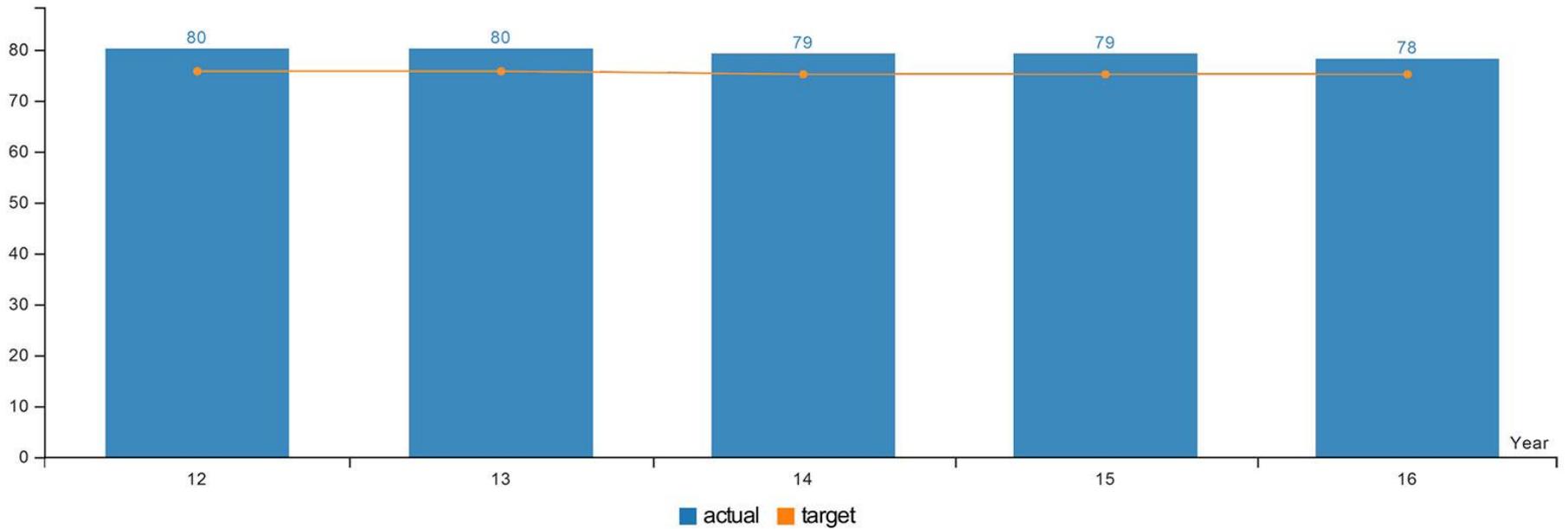


3. Grant programs: percent of communities benefiting from grant



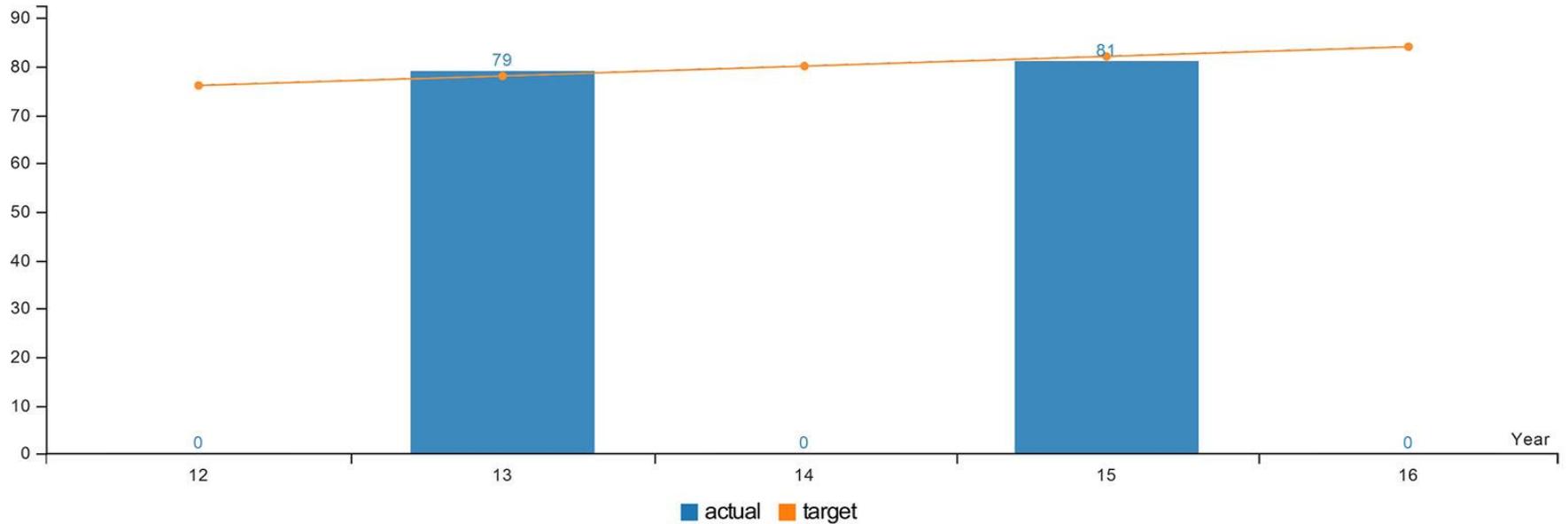


4. Property acquisition: percent of goal reached.



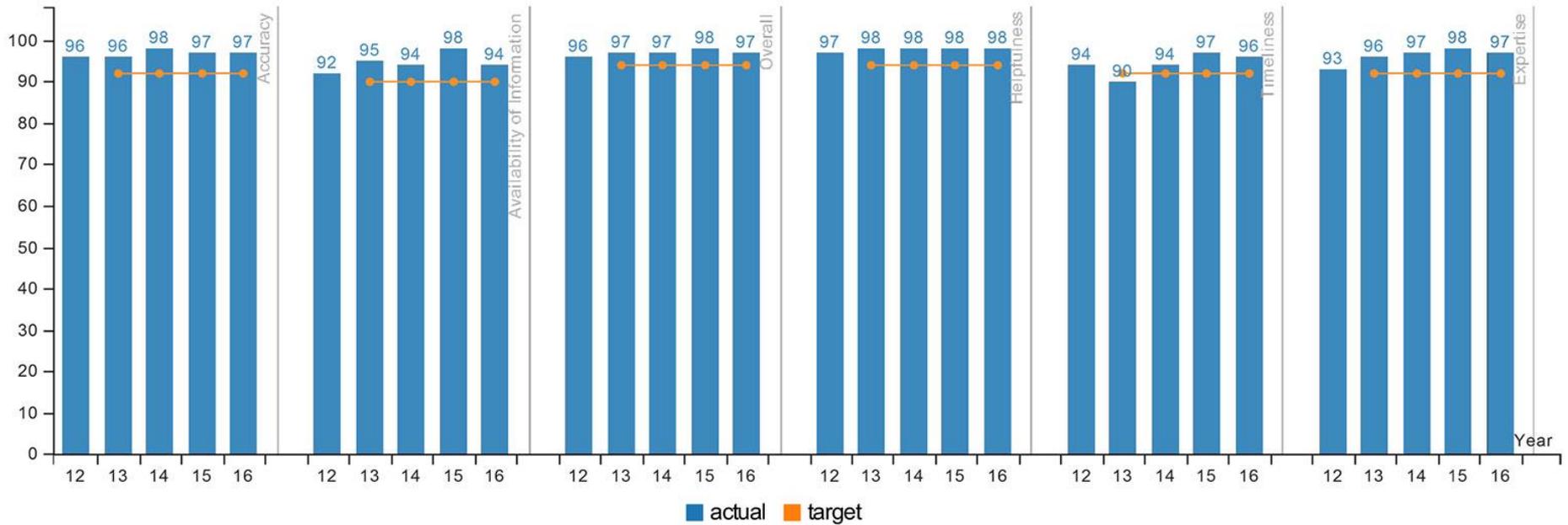


5. Facilities backlog: percent reduction in historic 1999 list.



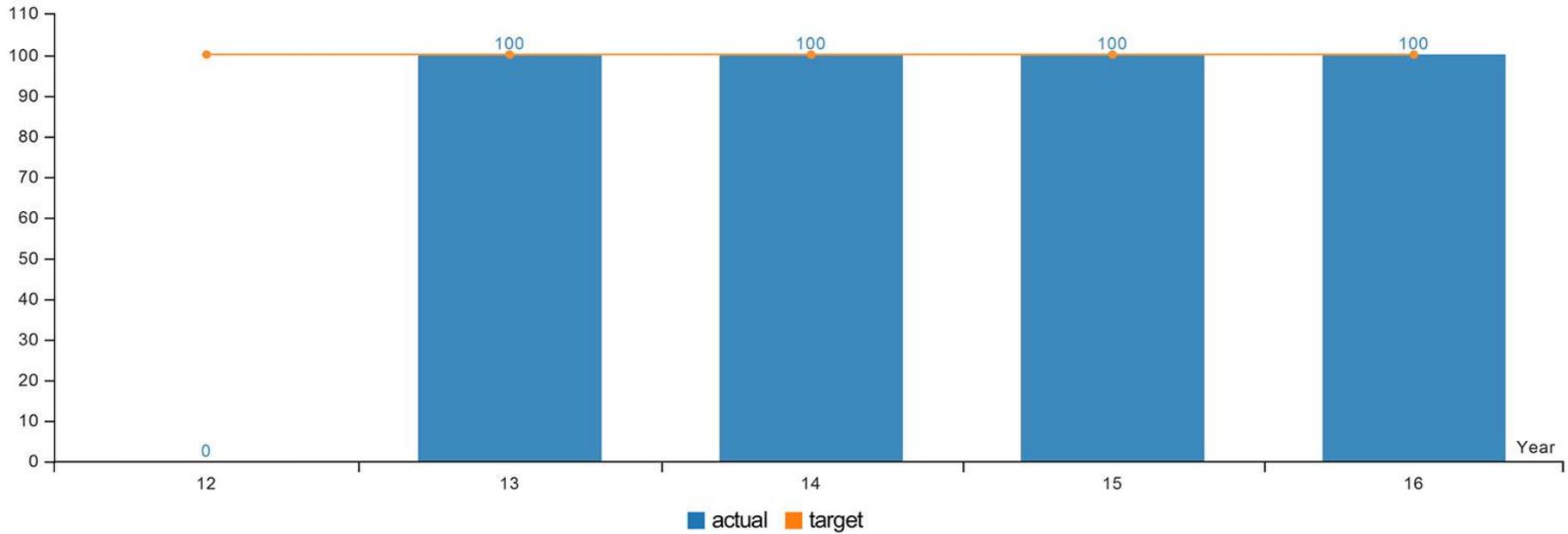


6. Customer satisfaction: visitor ratings.





7. Commission best practices: adherence to mandated practices.





https://www.youtube.com/watch?v=fD4_Bel7SL4

