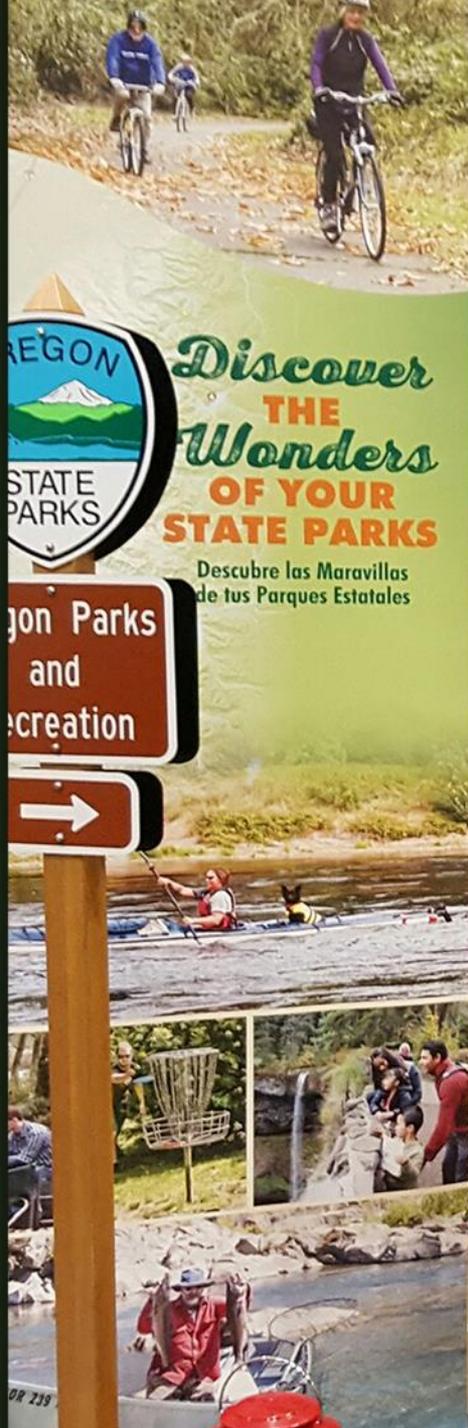




**2021-23
Governor's
Budget**

Oregon Parks
and Recreation
Department

January 2021





Intro: purpose, budget, trends

State Parks: system and development

Heritage/community: expert help and grants

Future: leading our way through challenges





INTRO

STATE PARKS

HERITAGE/COMMUNITY

FUTURE

3

BACKGROUND

BUDGET

TRENDS

OUTDOOR RECREATION



HERITAGE





INTRO

STATE PARKS

HERITAGE/COMMUNITY

FUTURE

4

BACKGROUND

BUDGET

TRENDS



**Sarah Helmick
State Recreation Site
Donated 1922**



INTRO

STATE PARKS

HERITAGE/COMMUNITY

FUTURE

5

BACKGROUND

BUDGET

TRENDS

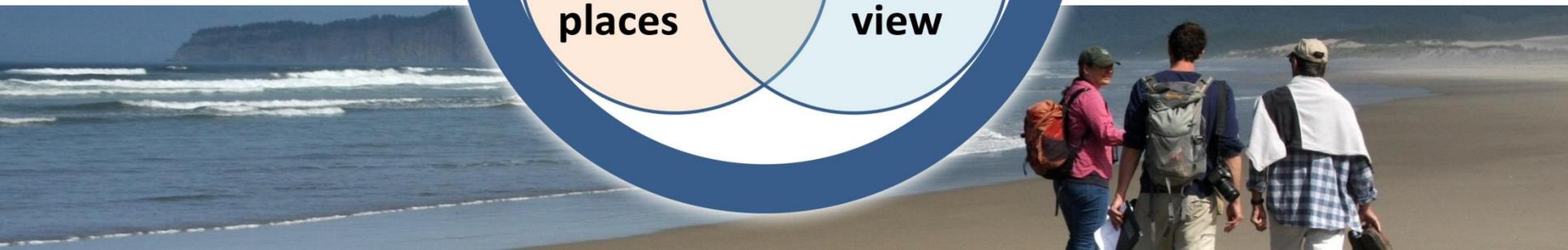


**Busch Building
Oregon City
Heritage grant recipient**



Mission

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





Performance measures

1: Visitors per acre. Target: 450. Actual: 391.

2: Heritage program benefits. Target: 2,107. Actual: 2,065.

3: % of communities benefiting from grants. Target: 54.7%. Actual: 55%.

4: Property acquisition index. Target: 82%. Actual: 76%.

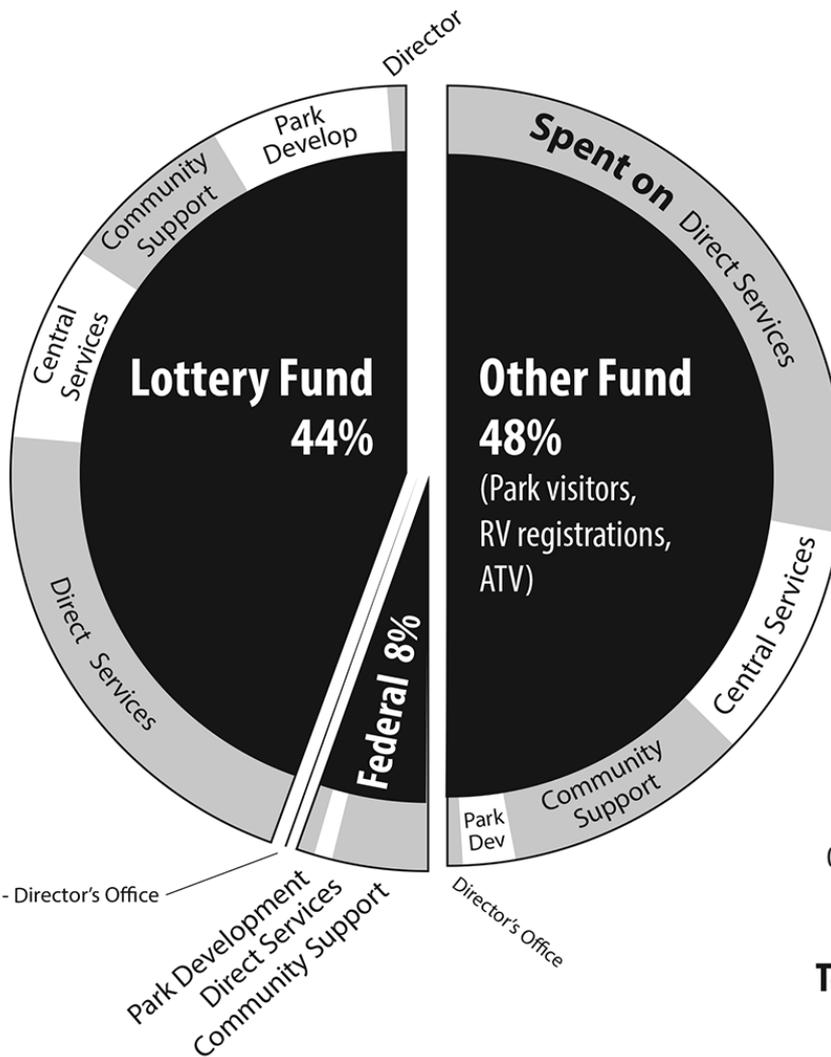
5: Maintenance backlog. Target: 85%. Actual: 0% (not reported in 2020).

6: Customer satisfaction. Target: 90-95%. Actual: Data gap.

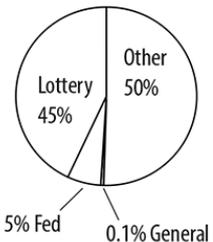
7: Commission practices. Target: 100%. Actual: 100%.



2021-2023 Projected Revenues



2019-21



General Fund - 0.1% - Director's Office

Park Development
 Direct Services
 Community Support

Director's Office

Lottery: \$147.2M
 Other Fund: \$159.0M
 Federal: \$27.2M
 General Fund \$0.5M
Total: \$333.9M
 Positions: 864
 FTE: 597.19



First priority: eliminate inflation, starting with central services.

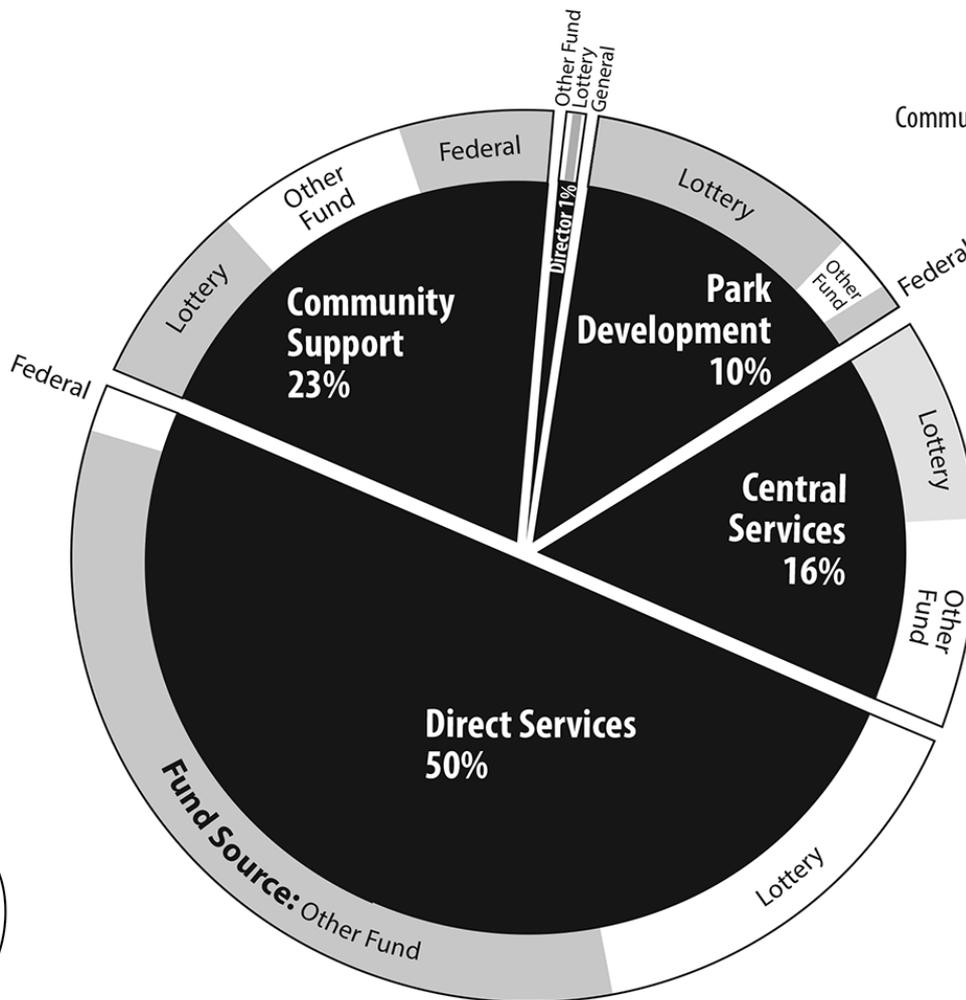
Second priority: eliminate inflation in acquisitions, maintenance, then park operations.

Third priority: reduce acquisitions.

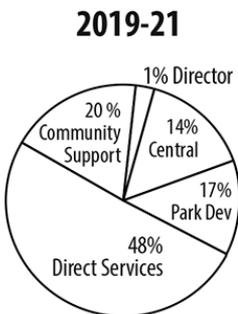
Fourth priority: reduce service and supply spending, centrally first, then in state park operations.



2021-2023 Projected Expenditures



Direct Services: \$129.8M
 Community Support and Grants: \$58.9M
 Central Services: \$41.1M
 Park Development: \$25.5M
 Director's Office: \$3.7M
Total: \$259M
 Positions: 864
 FTE: 597.19





INTRO

STATE PARKS

HERITAGE/COMMUNITY

FUTURE

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BACKGROUND

BUDGET

TRENDS





INTRO

STATE PARKS

HERITAGE/COMMUNITY

FUTURE

BACKGROUND

BUDGET

TRENDS





Reprioritize

Trim down to core mission.

Find partners to support less-critical functions

Options

Find funding options and organizational efficiencies that can improve outdoor recreation and tourism services.



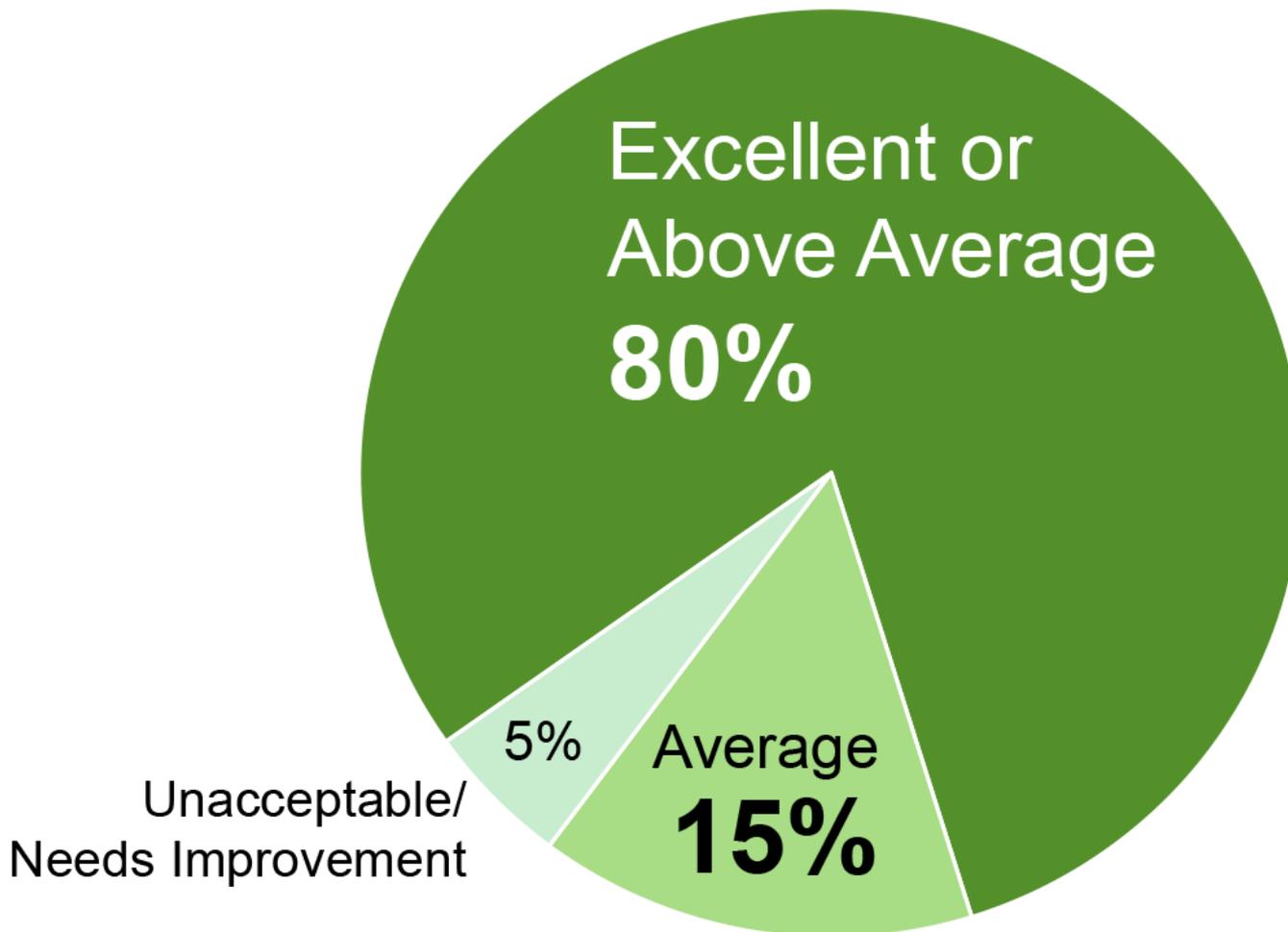
Direct service: the state park system, ocean shores, scenic waterways.

Development: acquisition, improvement, repairs.



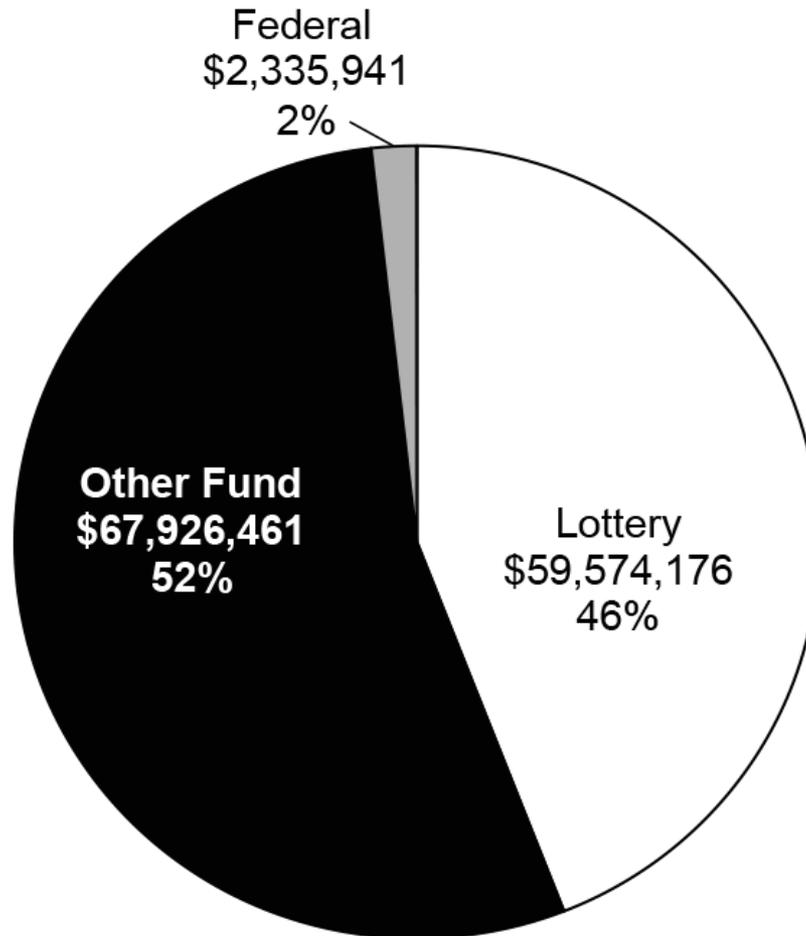


2020 State Park visitor satisfaction





D4. Direct Services 21-23 Budget



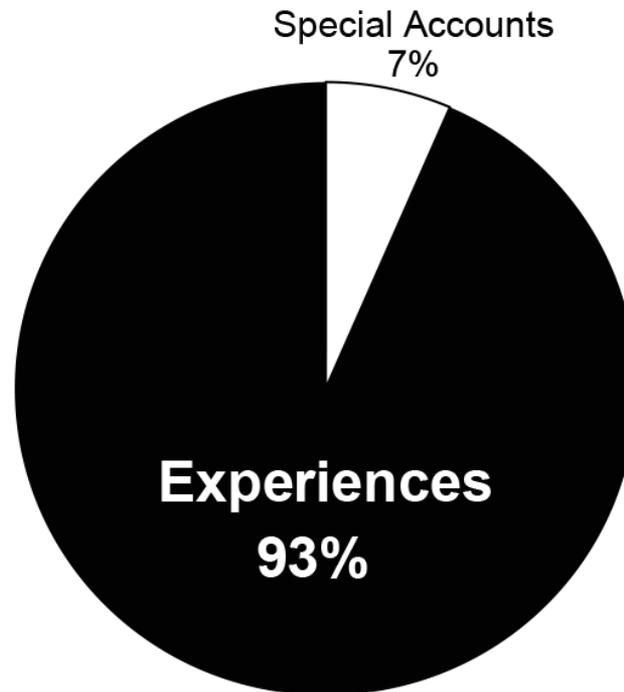


Within Direct Services ...

Total: \$129.9M // 50% of Agency

Positions: 742 // FTE: 475.68

Within this program ...





INTRO

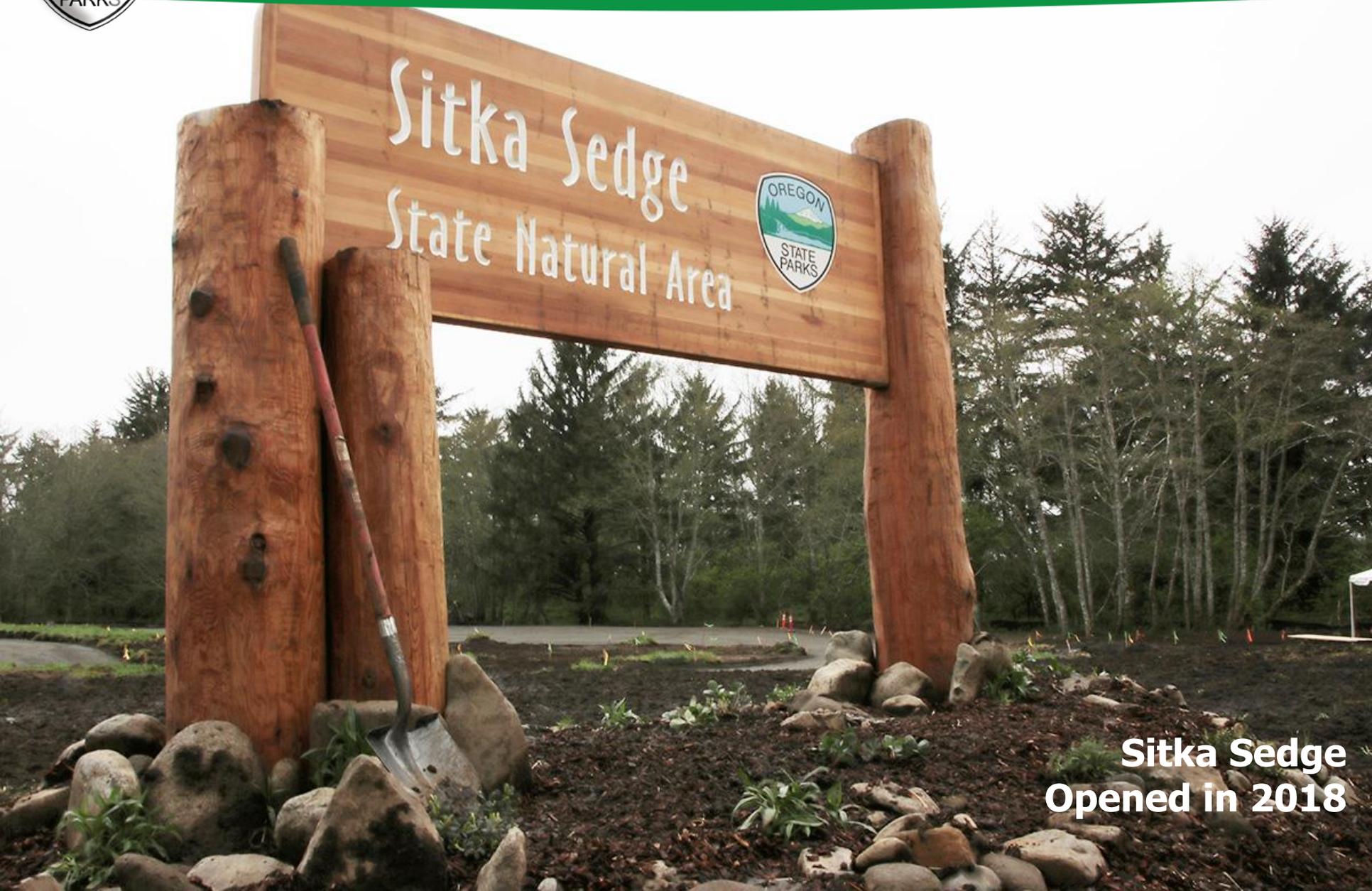
STATE PARKS

HERITAGE/COMMUNITY

FUTURE

DIRECT SERVICE

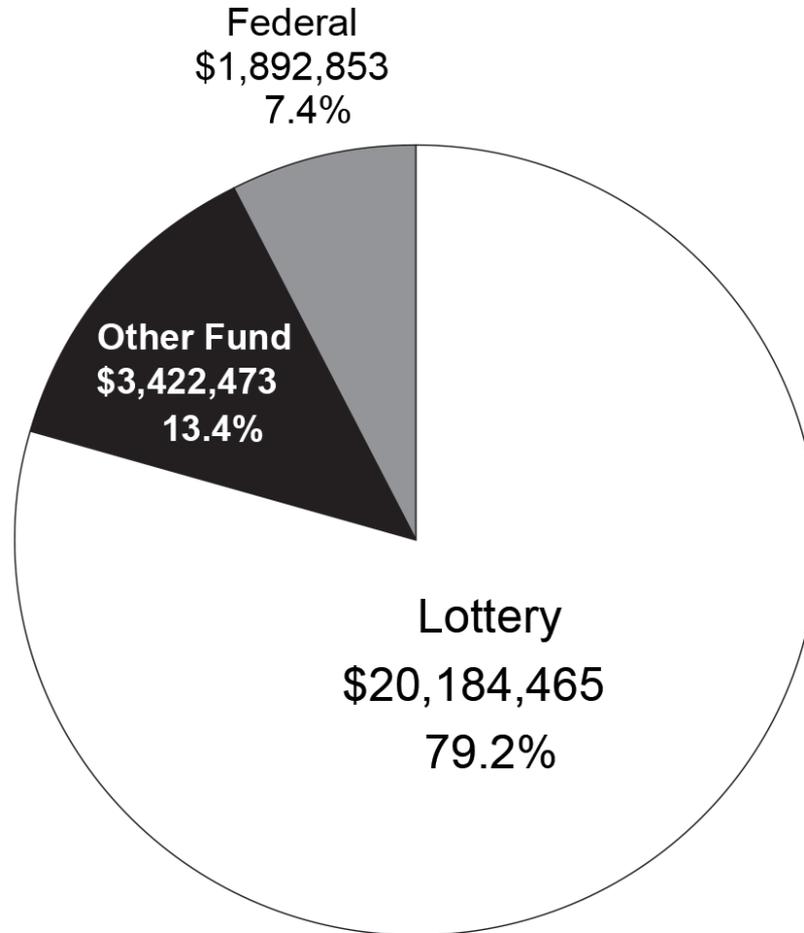
DEVELOPMENT



Sitka Sedge
Opened in 2018



E4. Park Development 21-23



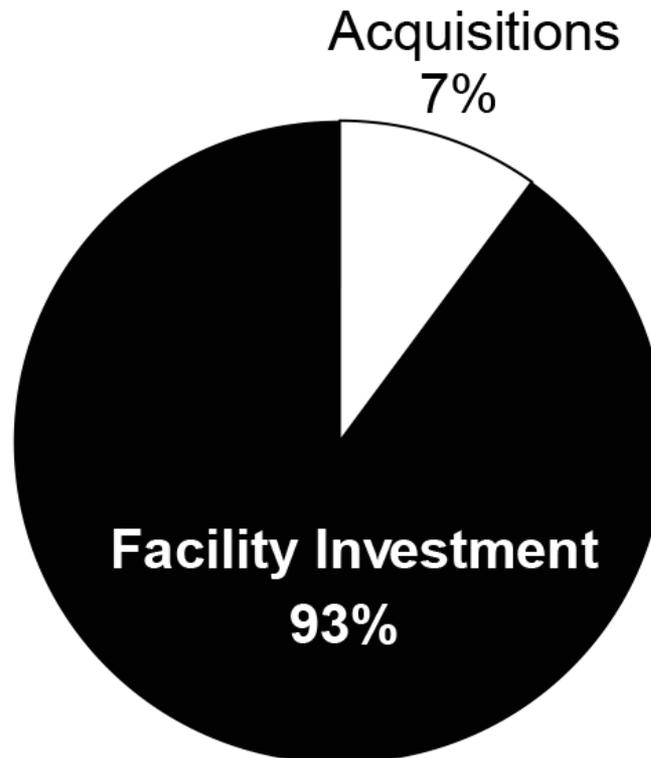


Total: \$25.5M // 10% of Agency

Positions: 8 // FTE: 8

**Within
Park
Development ...**

Within this program ...





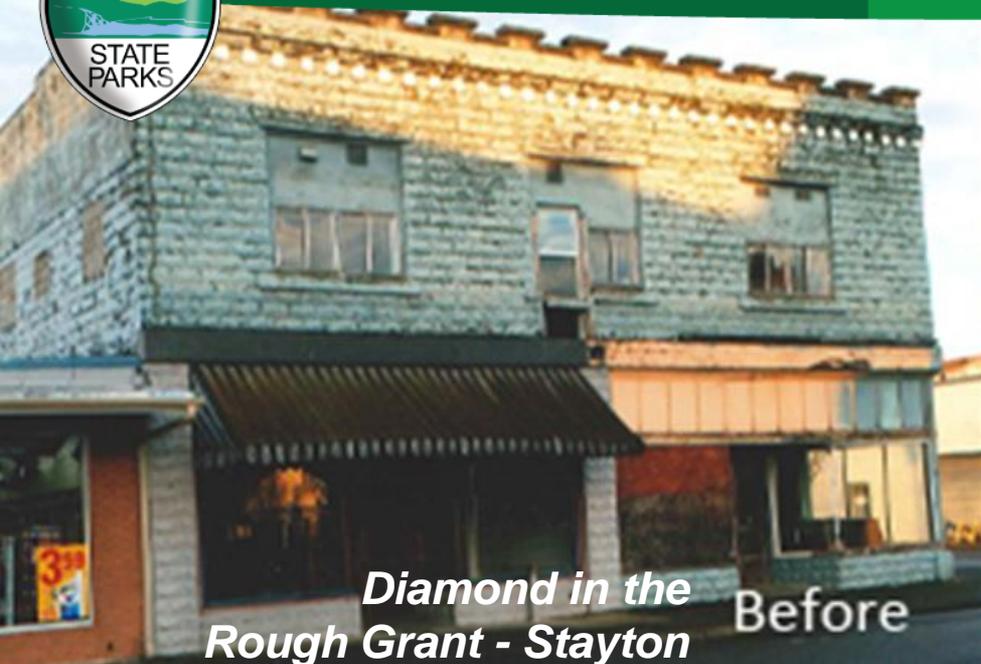
RECREATION



HERITAGE



McKEE BRIDGE REPAIR FUNDED
IN PART BY MATCHING GRANTS:
OREGON STATE HISTORIC PRESERVATION
OFFICE AND KINSMAN FOUNDATION



Diamond in the Rough Grant - Stayton
Before



After



Oregon Historic Preservation Plan
2018-2023

Oregon State Historic Preservation Office



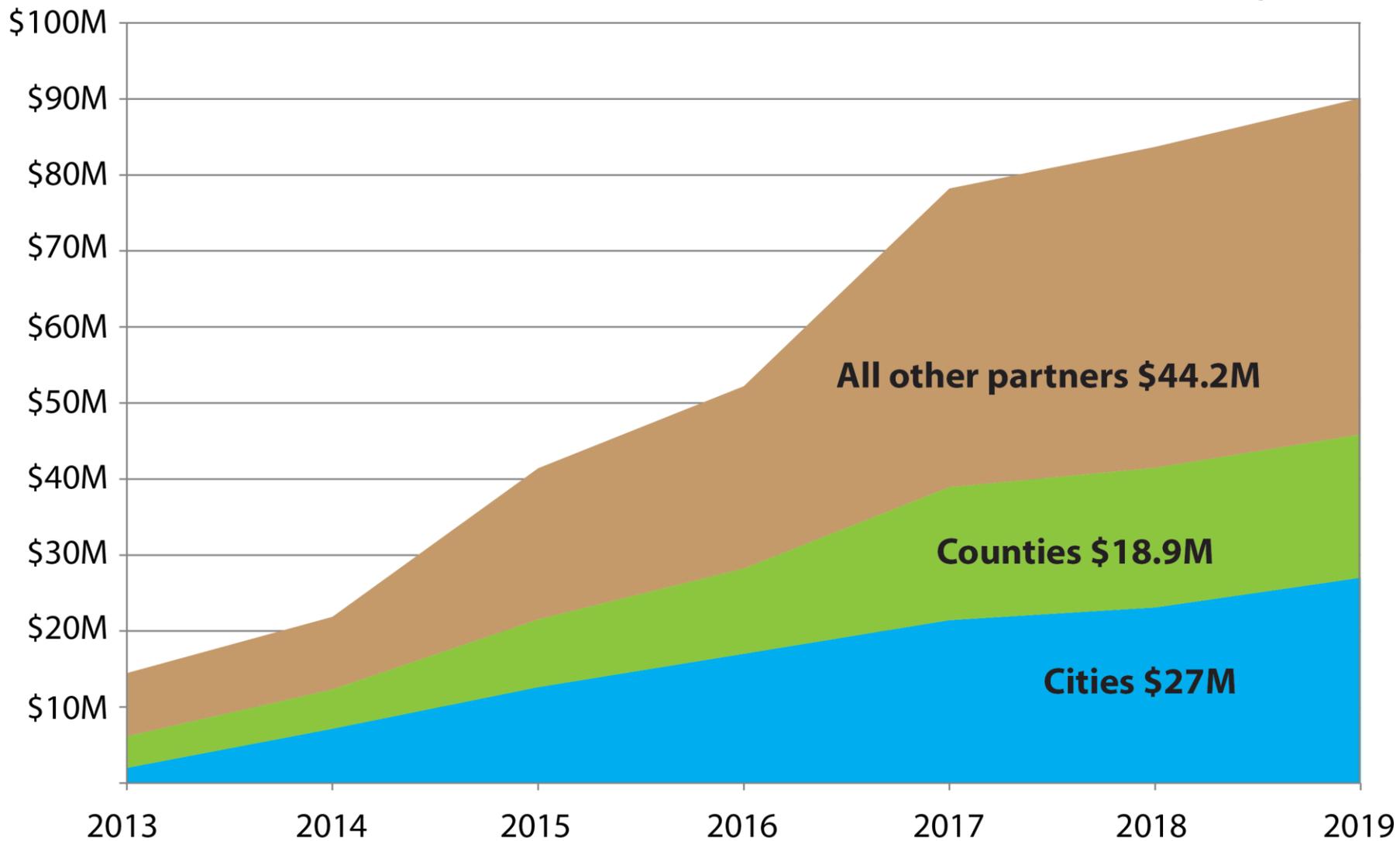
Special tax Assessment Cottage Grove



Recreation and heritage grants

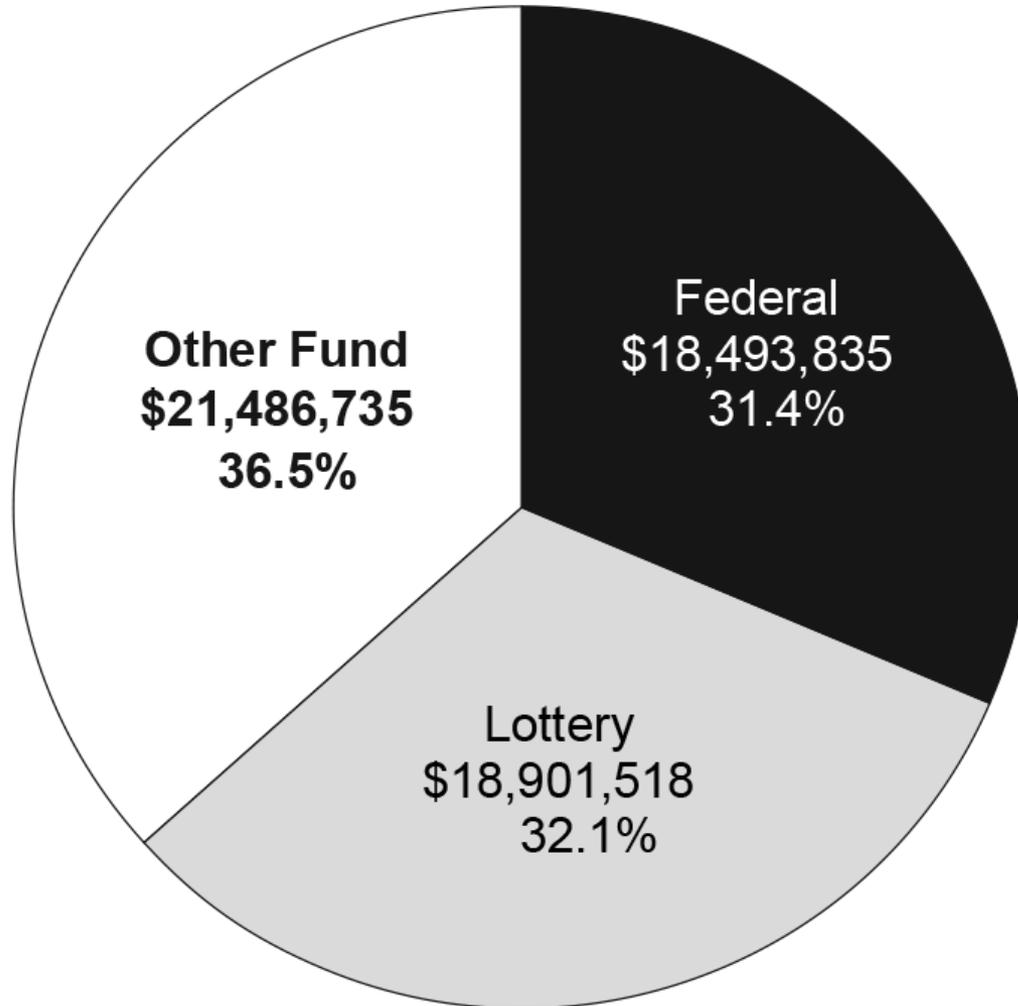
Cumulative awards 2013-2019

Total: \$90.1M





F4. Community Support 21-23 Budget



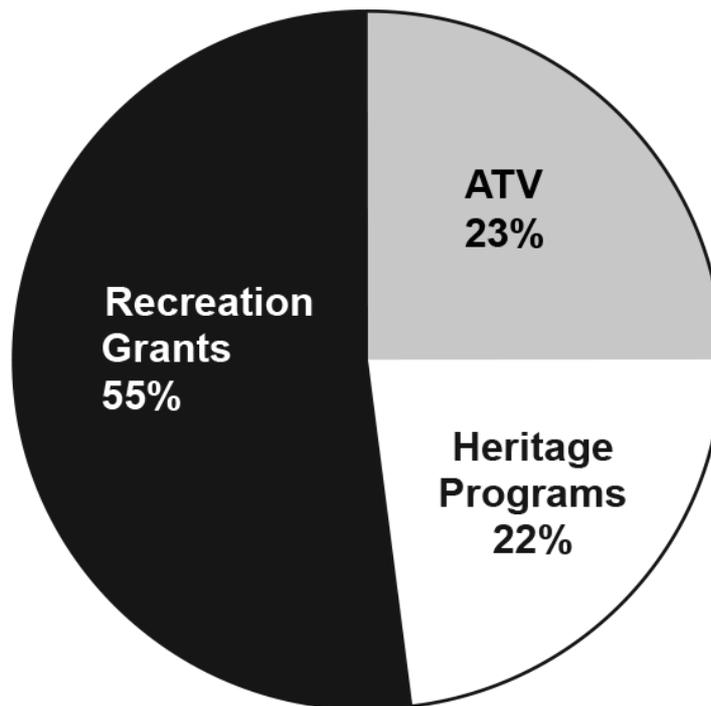


Within Community Support ...

Total: \$58.9M // 23% of Agency

Positions: 27 // FTE: 27

Within this program ...





Central services

Budgeting

IT

Accounting

HR

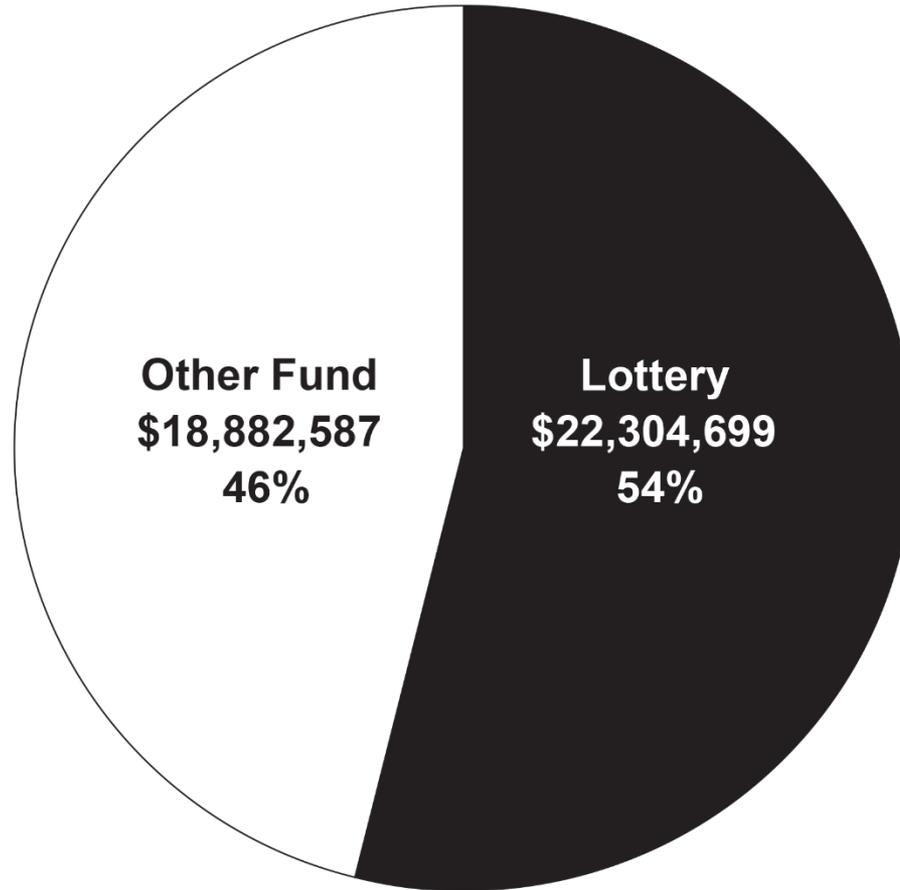
Payroll

Contracting

External Relations



G4. Central Services 21-23 Budget



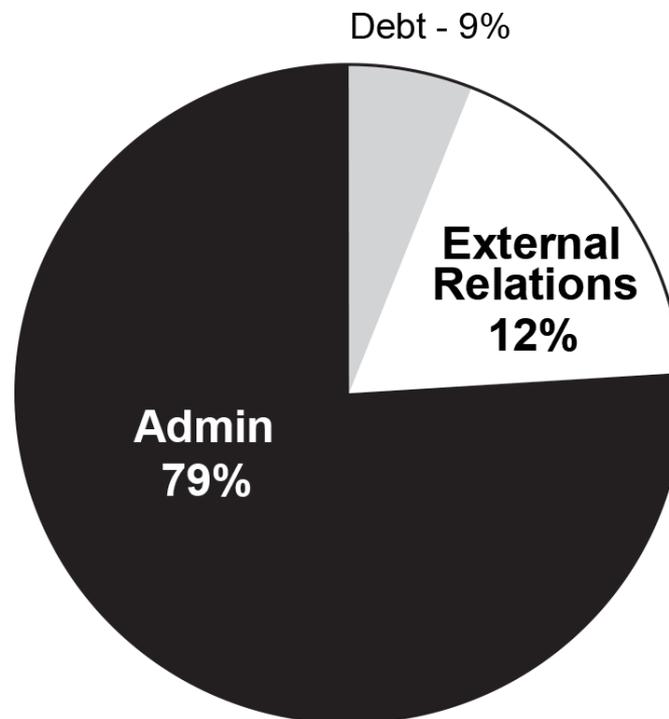


Within Central Services ...

Total: \$41.1M // 15% of Agency

Positions: 79 // FTE: 78.51

Within Central Services and Debt Service programs ...





Director's Office

Director/Commission

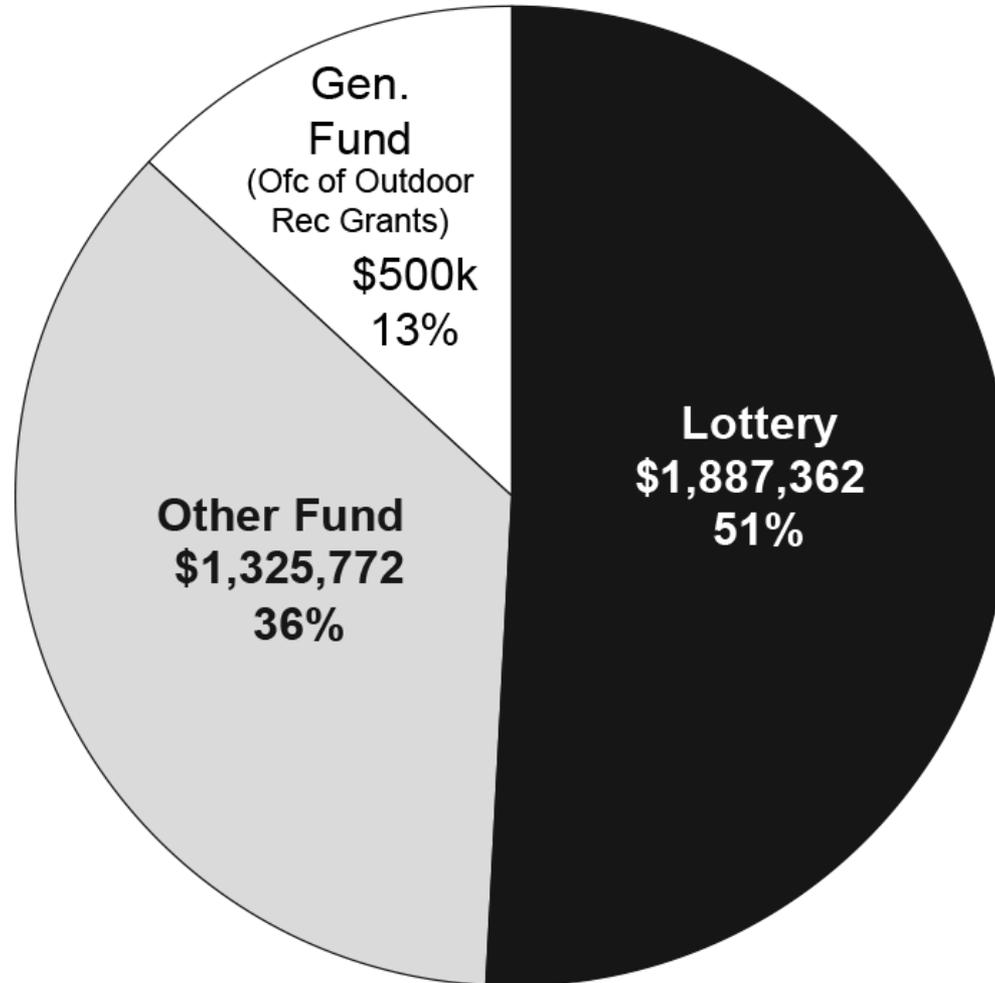
Agency Improvement

Office of Outdoor Recreation





H4. Director's Office 21-23 Budget



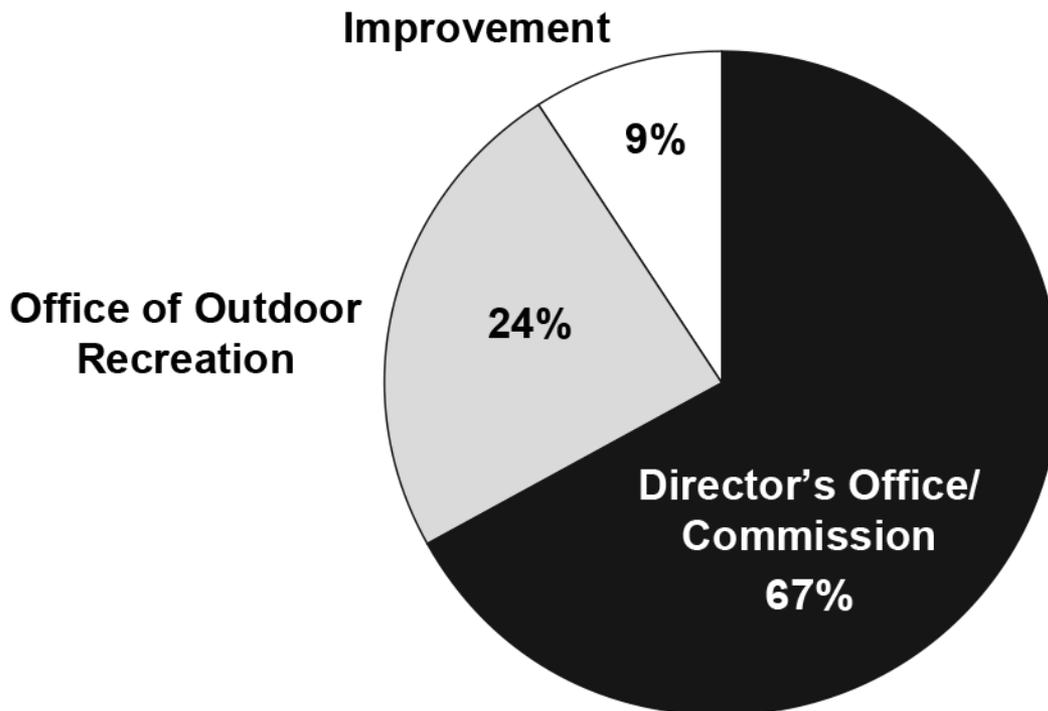


Within Director's Office ...

Total: \$3.7M // 1% of Agency

Positions: 8 // FTE: 8

Within this program ...





**Willamette River Greenway
Established 1967**



Wrap-up

Reprioritize

Trim down to core mission.

Find partners to support less-critical functions

Options

Find funding options and organizational efficiencies that can improve outdoor recreation and tourism services.

Rejuvenate. Recreate. Rediscover.



100 years of state parks ... coming in 2022.