



*Welcome*

*Nature*  

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**HISTORY**  

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*Discovery*

Saddle Mt State Natural Area @ dusk



*Nature*  
**HISTORY**  
*Discovery*

**Tim Wood,  
Director**

**OPRD**

# Today

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1. Organization of the 2011-2013 Budget
2. Program areas (briefly)
3. 2011-2013 Governor's Balanced Budget
4. Revenues, Expenditures and History
5. What the Budget Does
6. Policy Option Packages
7. Agency Legislation
8. Key Issues
9. Discussion



*Nature*  
**HISTORY**  
*Discovery*

# Today's OPRD

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## Direct Services

→ State park experiences, recreation and natural resource programs, dedicated funds

## Community Support

→ Grants, heritage programs, ATV program

## Park Development

→ Acquisitions, planning, construction and maintenance

## Central Services

→ Budgeting, accounting, payroll, procurement, personnel, reservations, volunteers, technology, Expo debt service

## Oregon Expo

→ Exposition Center, State Fair

## Director

→ Leadership, policy, external relationships, audits



*Nature*  
**HISTORY**  
*Discovery*

Direct Services

Community  
Support

Park  
Development

Central  
Services

Oregon Expo

Director

# Today's OPRD

43.7 million visitors, public ocean shore, 106,000+ acres protected





*Nature*  
**HISTORY**  
*Discovery*

Direct Services

Community  
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Oregon Expo

Director

# Today's OPRD

\$26.8 million in grants 2009-11, ATV safety, historic preservation





*Nature*  
**HISTORY**  
*Discovery*

Direct Services

Community  
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Oregon Expo

Director

# Today's OPRD

Constant Infrastructure repair, recreation improvements,  
12,000 new acres protected since 1999





*Nature*  
**HISTORY**  
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Direct Services

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Oregon Expo

Director

# Today's OPRD

Customer reservation and info center, staff training and support



Reservation & Information Services  
Reservations Northwest

## Oregon State Parks

*Nature*  
**HISTORY**  
*Discovery*

For reservations,  
call toll-free:

**1-800-452-5687**

For information, call toll-free:

**1-800-551-6949**

**Portland-area  
Residents call:  
503-731-3411**

Hearing Impaired:  
1-800-735-2900

[www.oregonstateparks.org](http://www.oregonstateparks.org)



*Nature*  
**HISTORY**  
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Direct Services

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Oregon Expo

Director

# Today's OPRD

Annual state fair serving 380,000, re-inventing year-round Expo





*Nature*  
**HISTORY**  
*Discovery*

Direct Services

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Oregon Expo

Director

# Today's OPRD

Citizen oversight commission, engaged with partners and public





# 2011-13 Budget

## 2009-11 revenue

## 2011-13 revenue (Gov's)

Lottery

\$81.9M

\$85.6M ↑

Visitor fees

\$36.9M

\$44.7M ↑

Beginning bal

\$38.3M

\$33.8M ↓

RV registration

\$22.8M

\$22.6M ↓

Other

\$14.3M

\$15M ↑

ATV

\$10.1M

\$14.2M ↑

Expo Center

\$11.8M

\$12.2M ↑

Federal

\$16.4M

\$11.9M ↓

Trust/dedicated

\$3.4M

\$2.7M ↓

**\$235.8M**

**\$242.7M ↑**



*Nature*  
**HISTORY**  
*Discovery*

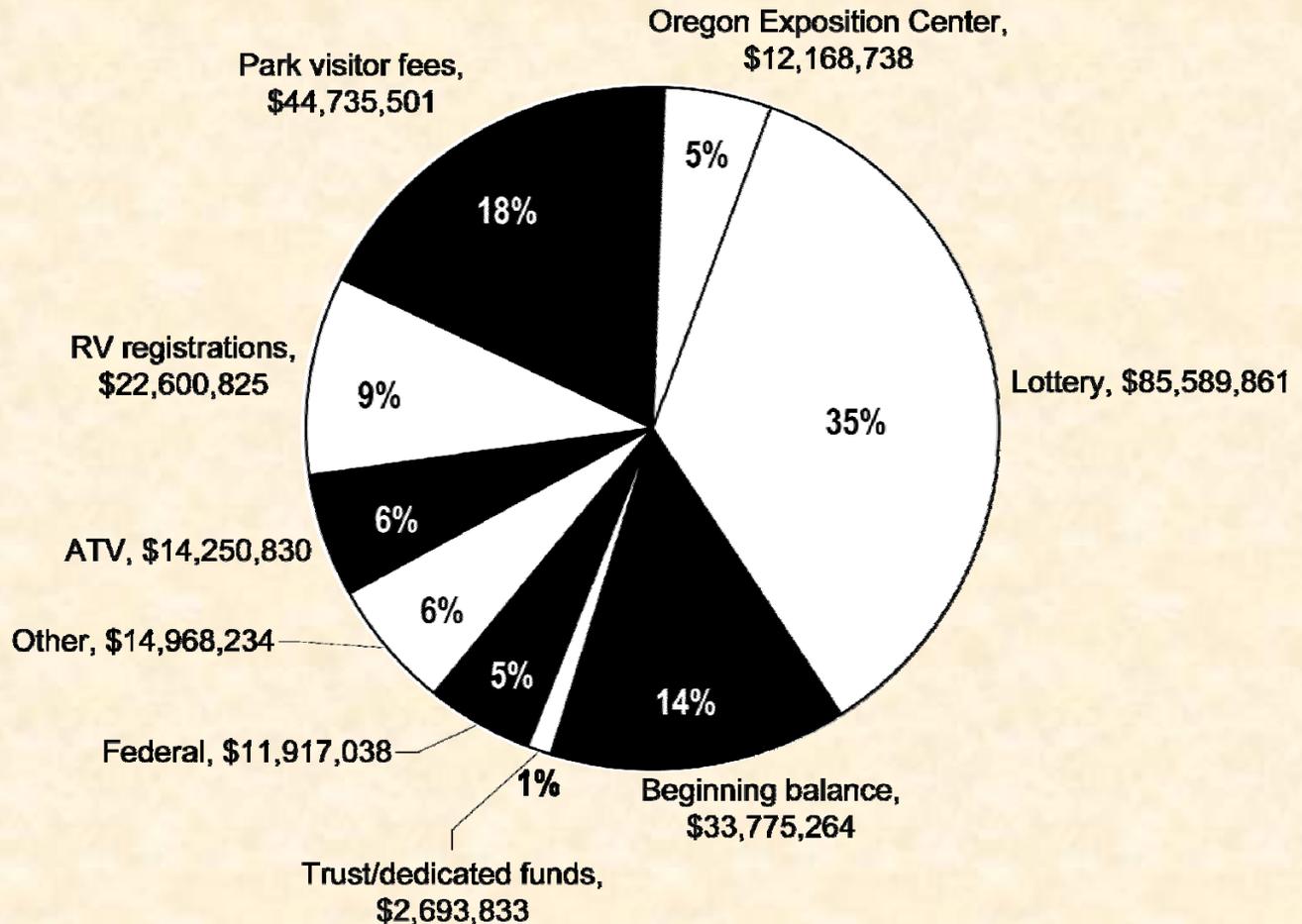
No General Fund since 1999

Beginning balance funds last budget's obligated grants, contracts, personnel costs and meets cash flow needs

# 2011-13 Budget

## Revenues

(242.7 M)





*Nature*  
**HISTORY**  
*Discovery*

Three new FTE are limited duration.

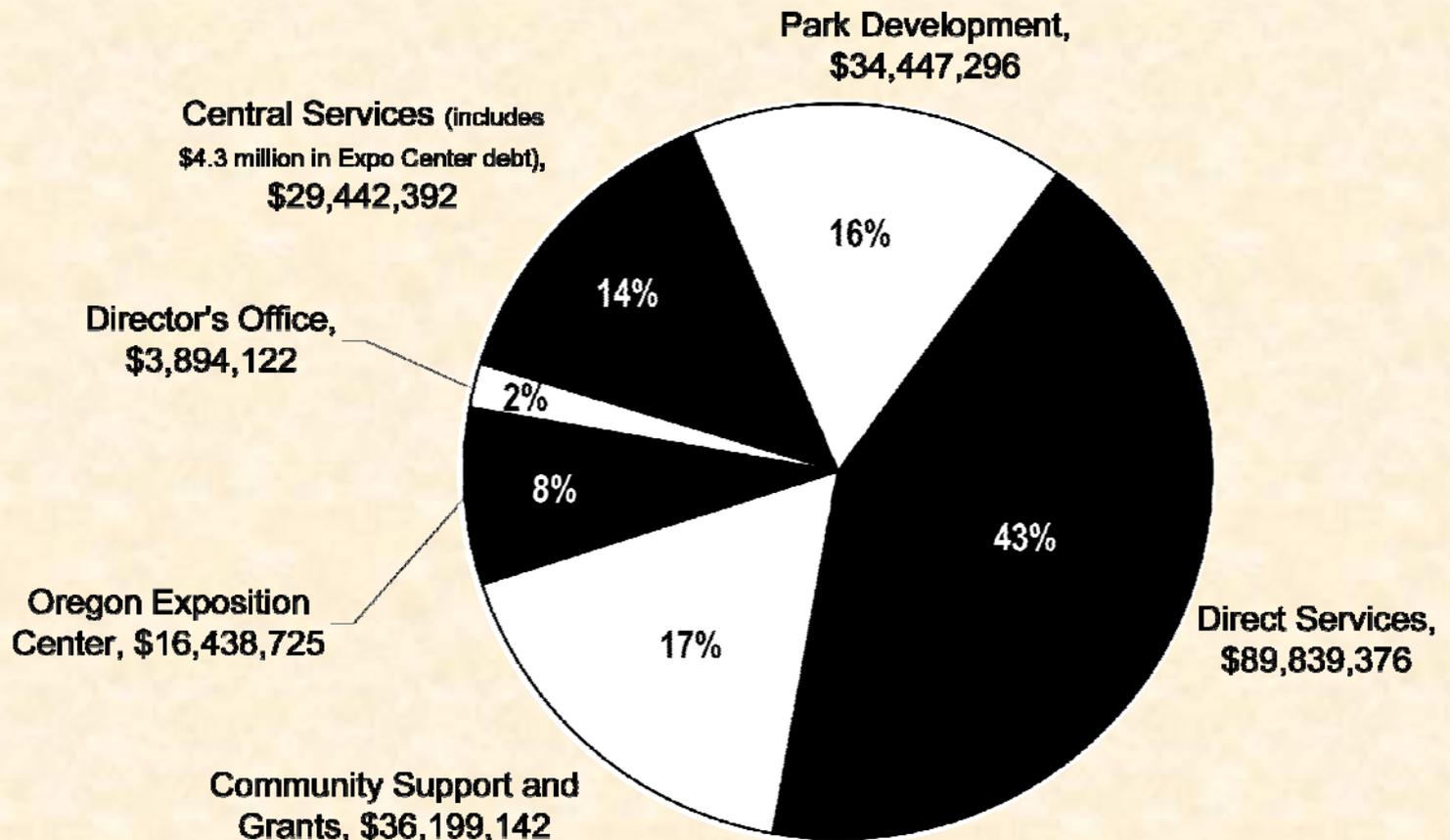
Two are federally funded.

One is funded by ODOT for heritage project review.

# 2011-13 Budget

## Expenditures

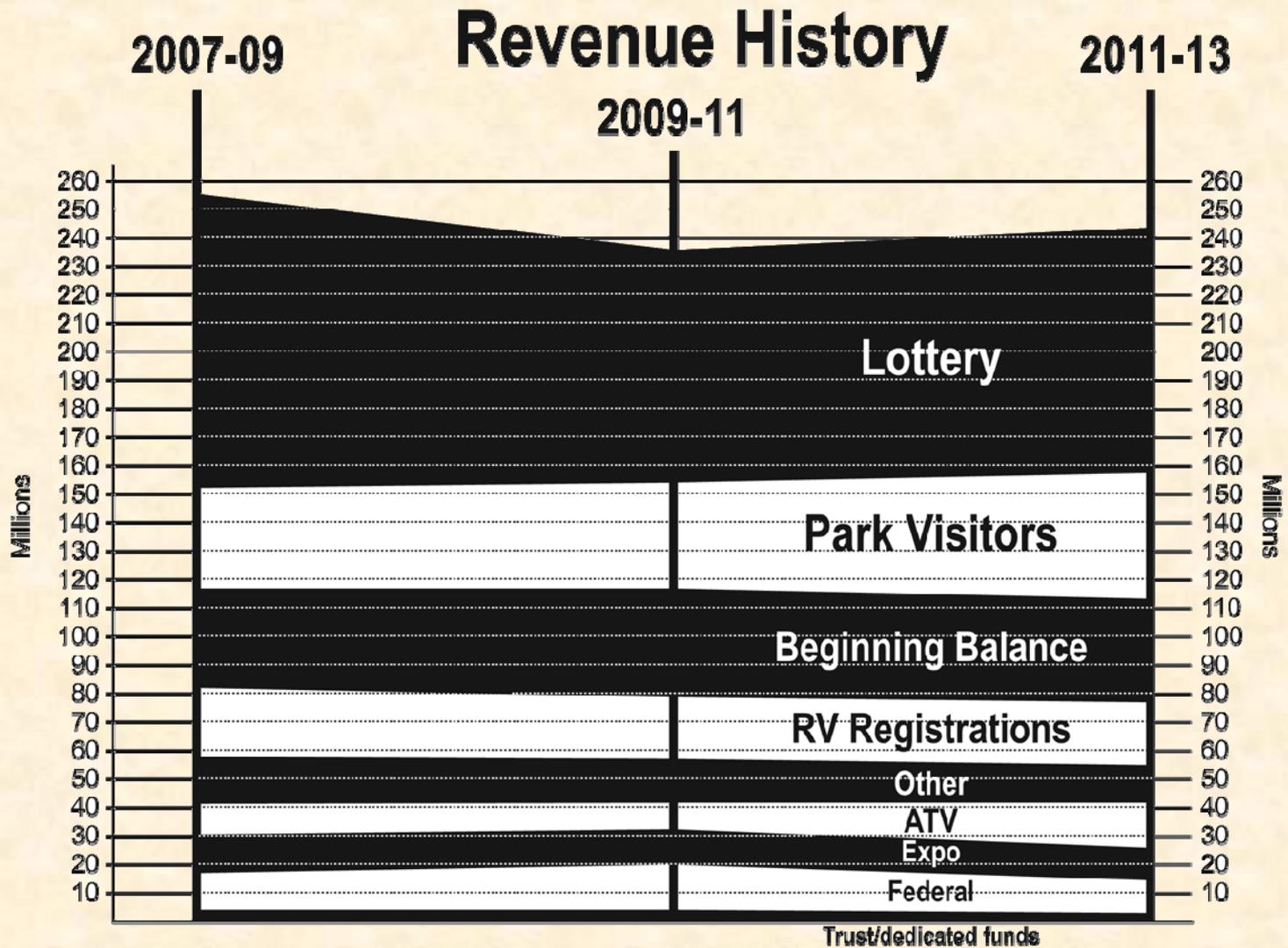
(210.3 M, 603.91 FTE)





Nature  
**HISTORY**  
 Discovery

# 2011-13 Budget

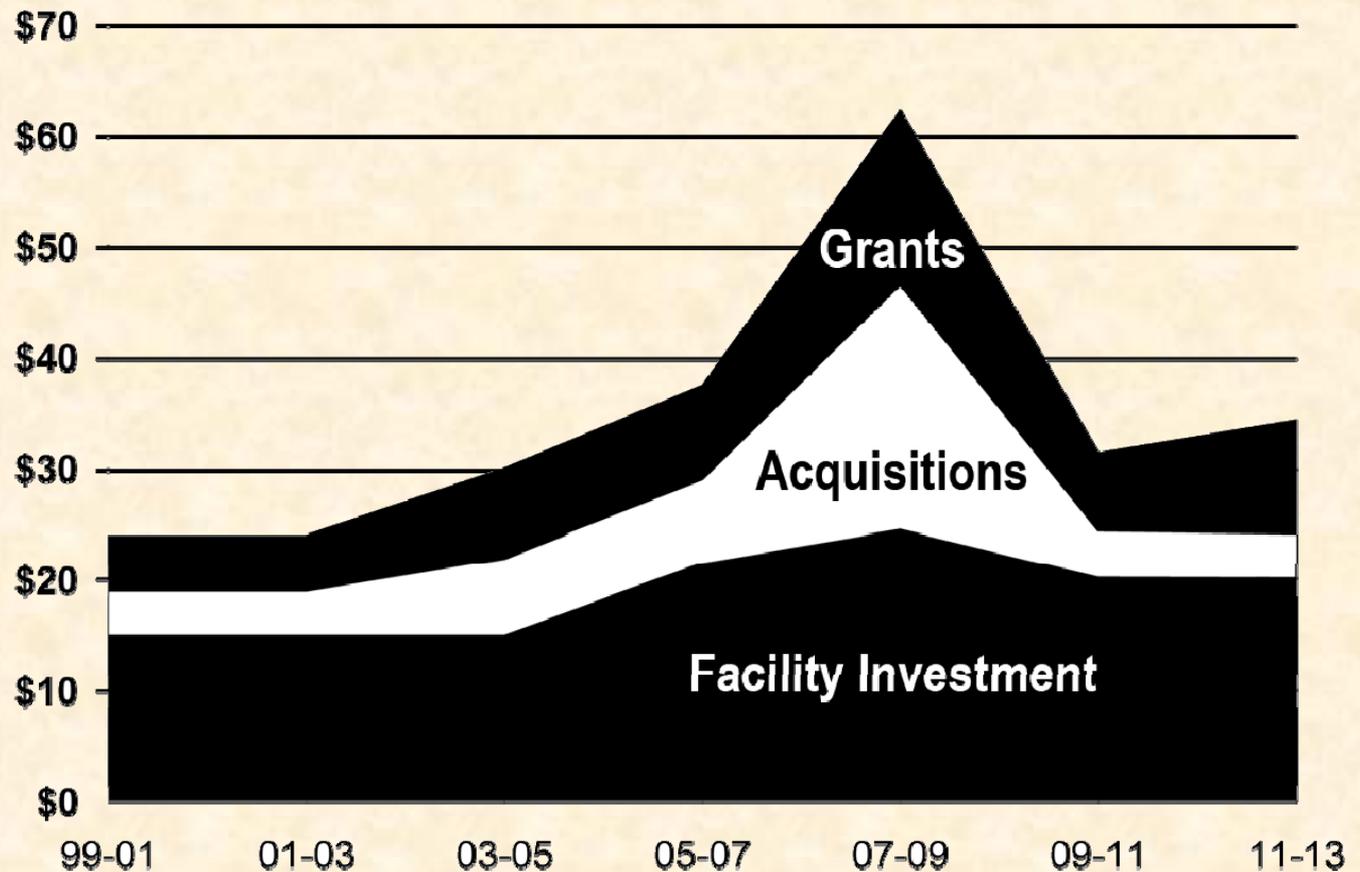




*Nature*  
**HISTORY**  
*Discovery*

# 2011-13 Budget

## Key Lottery Fund Expenditures 1999-Present





*Nature*  
**HISTORY**  
*Discovery*

What budget  
does

Policy pkgs

Legislation

Key issues

# 2011-13 Budget

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- Operates park system (Direct Services)
- Aligns park fees with market (Direct Services)
- Protects and manages recent parks (Direct Services)
- Invests in park maintenance (Park Development)
- Cottonwood Canyon State Park (Park Development)
- Grants and technical expertise to communities (Community Support)
- Better business model for re-investing revenue (Expo and Direct Services)
- Improved efficiency and security for data (Central Services)



*Nature*  
**HISTORY**  
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# 2011-13 Budget

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- Increase Park Visitor Fees
- Protect Customer Data
- Transfer Natural Heritage Program
- Manage and Operate New Parks
- Manage Main St Heritage Program
- Improve Fed Grant Prog. Coordination
- Restore Heceta Lighthouse with Fed Grant
- Continue ODOT-funded Cultural Reviewer
- Increase Fed Revenues in Existing Programs

>> Continued ...



*Nature*  
**HISTORY**  
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# 2011-13 Budget

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- Authorize Businesslike Spending for Parks
- Authorize Businesslike Spending for Expo
- Improve Budget Organization
- Carry Over New Park Development Funds
- Carry Over FEMA Funds & Match - Spring Valley
- Carry Over FIP projects
- Acquire Property
- Implement Ballot Measure 76
- Marine Reserves



*Nature*  
**HISTORY**  
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# 2011-13 Budget

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## Agency bills

**SB58:** Transfer Natural Heritage Advisory Council.

**SB124:** Oregon Exposition Center business model improvements.

**SB125:** Heritage Commission membership.

**SB5534:** OPRD budget.

**HB2329:** ATV classification update.



*Nature*  
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# 2011-13 Budget

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## Other bills

**SB342:** Implementing Measure 76.

**SB501:** Willamette River dredging.

**HB2250:** Forest Park.

**HB2746:** Fee waivers for nonprofits.

**HJR29:** Lottery funding ballot measure referral.



*Nature*  
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# 2011-13 Budget

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- Enhancing the economic viability of the Oregon Exposition Center. (Senate Bill 124)
- Preserving revenue base (new fee waivers, new obligations).
- Completing the planned acquisition and development of Cottonwood Canyon State Park.
- Declining interest earnings.



*Nature*  

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**HISTORY**  

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*Discovery*

**Cottonwood Canyon State Park**