



Nature
HISTORY
Discovery

Oregon Parks and Recreation Department

Draft 2015-2017 budget compared to 2013-2015

Adopted by Oregon State Parks and Recreation Commission, June 25, 2014

2013-15 budget



Total: \$212.5M

Considerations

Revenue

- ▲ \$6.4M more - Lottery restored after reduction from OR Lottery reinvestment.
- ▲ \$1.9M more - park visitors (no fee increase).
- ▼ \$3.2M less - additional funding to county parks from RV fees
- ▼ \$900K less - misc revenues

▲ **Revenue up \$4.2M**

Expenditures

- ▲ \$5.5M more - services and supplies
- ▲ \$5.7M more - personnel costs
- ▼ \$2.6M less - not subsidizing Expo
- ▼ \$1.3M less - lower Expo debt payments

▲ **Costs up \$7.3M**

Do the math

Need to cut ~\$3M to balance 2015-17 budget

Goals

Balance budget, focus on core: state parks, and local support for recreation and community development

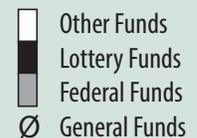
Decisions

- Improve visitor revenue (no fee increase)
- Reduce acquisitions by 43%
- Reduce park improvements 10%

2015-17 budget



Total: \$191.1M



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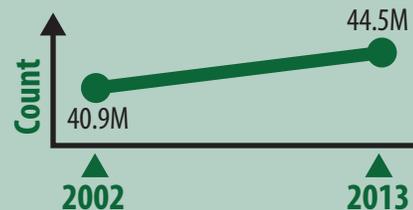
Serving 44 million park visitors a year, stewards of the ocean shore and state scenic waterways, supporting local communities with nearly \$100M in grants since 1999.

Focus on the Oregon State Park system

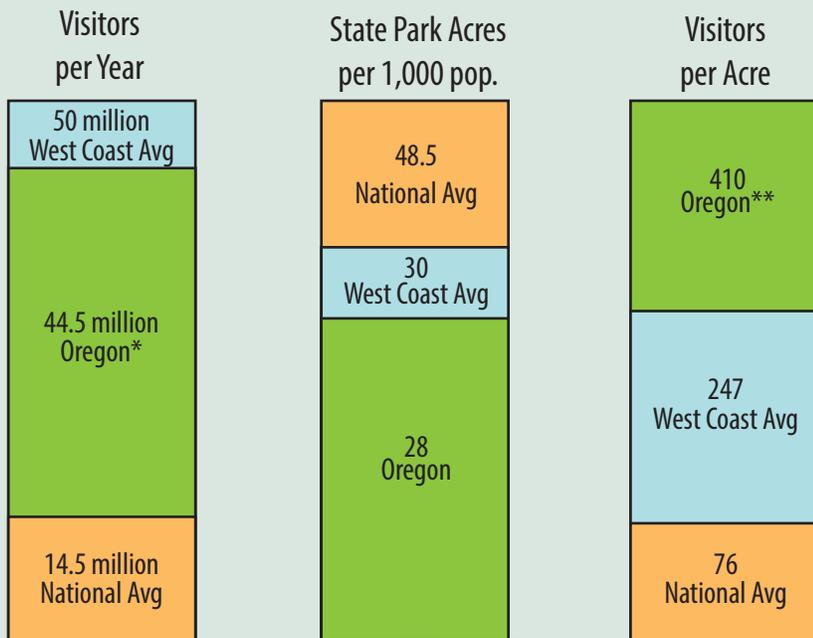
Most Popular Experiences

- Hike or walk trails
- Camp (tent/RV/yurt/cabin)
- Picnic
- Visit historic sites
- Sightsee
- Relax with friends/family
- Bike
- Beachcomb

Visits



Oregon's State Parks as of June 2013



*4th highest in nation

**2nd highest in nation

Trends



Serve a **changing, diverse market** by updating workforce and visitor services.



Strong, consistent **economic boon** for rural Oregon. \$371+ million a year, affecting 6,000 jobs on the coast alone.



92 year-old park system strong, but showing signs of age and needs to refine vision to **guide reinvestment**.



Without increasing fees, explore **creative revenue** opportunities like merchandising, and reduce waivers.

State Park Visitor Overall Satisfaction



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