OPRD Information Technology Strategic Plan 2025-2027 v1.0

Table of contents

1. Message from the CIO
2. Background
3. Agency Goals
4. Agency Drivers
5. Current IT landscape
6. OPRD IT Context
7. Strategic IT initiatives
8. Metrics
9. Roadmap
10. Communication

"…be a trusted partner that enables great experiences through thoughtful, user-centered technology…"

Message from the CIO

I'm pleased to share the updated IT Strategic Plan for the Oregon Parks and Recreation Department. This plan reflects our progress over the past two years and outlines our direction for the future, with a clear focus on modernization, efficiency, and equity.

During the past two years the IT team has marked significant achievements. The Project Management office was formalized and implemented a project intake process and agency IT governance. We established an information security program which reflected dramatically higher audit scores. The GIS team was rebuilt and while maintaining high levels of customer service and is more tightly integrated into our software development process. We've completed initial work towards implementing data governance. Our infrastructure team implemented mobile device management, took on supporting significantly larger stakeholder meetings while continuing to uphold excellence in customer service that is the hallmark of our IT team. We look forward to building on these efforts and successes in the next two years as we initiate several large modernization projects.

As demand for OPRD's services continues to grow, so do expectations for streamlined, accessible, and secure technology. This strategy aligns with the agency's broader goals and prioritizes key initiatives—such as the Recreation and Heritage Hubs, improved asset and land management systems, and strengthened cybersecurity—to better support our staff and the people we serve.

Our vision remains simple: to be a trusted partner that enables great experiences through thoughtful, user-centered technology. I'm proud of the work our team has accomplished and confident in our ability to deliver lasting value.

Thank you for your continued partnership as we move forward together.

Sincerely,
Bob DeVyldere
Chief Information Officer
Oregon Parks and Recreation Department

2. Background

The Oregon Parks and Recreation Department (OPRD) spans several high-profile programs: the State Historic Preservation Office and associated heritage services; the state park system spanning over 253 park properties and 362 miles of public ocean shore; and community outdoor recreation support. Each has a purpose and audience with different needs, but they share basic attributes and aims:

- They are increasingly diverse, both personally and with the needs they bring to the agency for fulfillment.
- They expect government programs to be efficient and easy to access.

OPRD staff face increasing expectations and the number of people requesting services. The agency is hampered by aging, inefficient internal processes and systems.

Strategic utilization of information technology provides the opportunity to improve staff efficiency and expand service offerings and public access to agency services. This plan reflects progress during the past two years and highlights ongoing and new initiatives that support the agency's strategic objectives.

AGENCY VISION, MISSION, AND VALUES & EQUITY STATEMENTS

VISION

To take the long view to protect Oregon's special places and provide the greatest experience while creating stable future funding.

MISSION

The mission of the Oregon Parks and Recreation Department (OPRD) is to provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations.

VALUES

OPRD staff and volunteers embody the following values:

Accountability	Commitment	Empathy	Empowerment
Engagement	Fun	Respect	Well Being

3. Agency Goals

GOAL #1 WELCOMING SERVICE DELIVERY

Create a park system where all staff and visitors feel welcome, experience a sense of belonging, and have equitable access to OPRD programs, services, and spaces as guided by the agency's Belonging, Equity, and Engagement (BEE) Plan and Affirmative Action (AA) Plan.

GOAL #2 INVEST AND IMPROVE

Strengthen OPRD's internal capacity by investing in staff development and refining core operational processes to ensure all employees are supported, engaged, and equipped to succeed.

GOAL #3 SUSTAINABLE SYSTEMS

Deliver high-quality, reliable park services for both internal operations and external visitors by investing in system modernization, infrastructure resilience, and sustainable operations that meet the evolving needs of Oregonians and the environment.

GOAL #4 EFFICIENT EVOLUTION

Guide OPRD through efficient and adaptive evolution by strengthening governance, embracing continuous improvement, and preparing for a more resilient financial future.

GOAL #5 RESPECTFUL TRIBAL RELATIONS

Maintain and strengthen government-to-government relationships with Oregon's federally recognized tribes through meaningful consultation, shared stewardship, and culturally respectful collaboration.

4. Agency drivers

A. Overall

Connectedness to IT: OPRD's strategic plan is deeply intertwined with the agency's core business drivers. These drivers are the foundational elements that steer the agency's mission, vision, and priorities. The plan is designed to support organizational efficiency; improve service delivery internally to business partners, and externally to the public; and foster innovative partnerships that meet the increased demand for information needed by people who want to recreate outdoors.

Financial stability: A variety of circumstances have exposed the fragility of the current funding framework that supports the operation of the park system and the services we offer to the public. Moving forward, the agency will evaluate our revenue opportunities and expenses to identify opportunities to improve the cash balance achieved each budget cycle.

B. Services

- Growing demand is increasing pressure on parks to deliver more service, more efficiently. The long-term trend is toward more state park visits every year thanks to a larger population, increasingly mild weather due to climate change, and affordable transportation. Increased

awareness of mental and physical health benefits of outdoor recreation has also contributed to increased participation and reservations, driving the need for more efficient and creative outdoor recreation management, especially by applying information technologies that facilitate dispersing use in space and time, rationing access, and providing greater capacity for services.

- Wear and tear on community heritage sites and outdoor spaces continues to take a toll. These resources compete for attention and limited funding, putting long term access and preservation at risk
- People and their interests in outdoor recreation, culture, and heritage are becoming more diverse, and their expectations about how easy it should be to engage with this aspect of the Oregon community have likewise changed. While continuing to serve parts of the community that have enjoyed long-standing engagement with outdoor recreation and heritage, OPRD also needs to catch up to Oregon as it is today: increasingly demographic diversity; comfortable blending consumer-accessible technology with every aspect of their lives; and interested in a wider range of pursuits and recreational activities.

C. Revenue

- The state park system does not receive any General Fund for daily operations but instead depends on **revenue by human choices**: choosing to camp, to own an RV, to play the Lottery. This creates a direct business need for efficient, flexible, and innovative revenue strategies.

- For people already in love with outdoor recreation, the frequency with which they visit a state park is affected by the amount of free time they have, distance from home, weather, and the perceived barriers to participation. **Economic conditions** outside agency control also drive their willingness to spend time and money on outdoor recreation.

- All three major funding sources—Other Funds (primarily park visitor and ATV funds), Lottery, and Federal Funds (for heritage services and community recreation grants) can be **volatile**.

D. Costs

- Increasing costs to maintain aging state parks and its infrastructure pose a serious threat. **Growing maintenance needs** of aging facilities, which accumulate at an estimated rate of ~$4-5 million a year, create pressure to reduce service delivery costs since **no current revenue source grows at a pace to keep up with the maintenance burden.**

- **Environmental forces**, including climate change, result in increased consequences from wildfires, droughts, floods, storms, vegetation and wildlife habitat loss, and invasive species, among other phenomena. Countering, resisting, or adapting to the changes all carry high price tags and are unpredictable enough to defy standard planning. Staff need tools to predict, understand, respond, and forecast to situational conditions.

- **Community financial resources** to provide local parks and invest in heritage resource protection, especially in rural areas, **are scant**. New needs provoked by wildfire, winter storms, drought, and other broad-based pressures are largely unmet costs, and this cost burden is amplified when system information is disorganized and hard for the public to access.

5. Current IT landscape

A. Summary

- Innovation and creative efficiency improvements as secondary, if provided at all (Table #1).
- Within the perceived scope of IT performance, staff satisfaction is high (Table #2).
- OPRD's IT services are currently recognized for reliable infrastructure, satisfactory service desk response amenities, effective fulfillment of work orders, functional business applications, and generally reliable data quality. Customers' perception is that top services are "HelpDesk" and "Network wires".

B. Key findings

- Current staffing levels only allow us to be reactionary or focus on short-term issues.
- General perception: not enough resources to address, intake, vet, and prioritize every new agency or staff initiative and requests. Customer service levels are high for routine functions.
- Satisfaction is high for basic operational support of in-office software.
- Satisfaction is low for the development/procurement of tools to automate and streamline processes and analyze data to support agency decisions.

C. Review of progress to date

Two years ago, we adopted an IT strategic plan that outlined four goals and a set of metrics to measure progress:

1. **Business partnership:** Establish IT as the Trusted Partner, providing solutions that deliver great user experiences.
2. **Enhance enterprise IT excellence:** Cultivate technology processes and capabilities that are sustainable, modern, scalable, reliable, and secure, supporting current and future initiatives.
3. **IT Core process maturity:** Establish procedures and policies addressing IT governance, security, project management, data, and IT operations.
4. **Right-size our resources:** Build our IT resources capacity to align with agency needs/requirements appropriately.

The current status as measured by our metrics:

- IT goal 1: Business Partnership
  - Metric 1A: Distribute and complete an annual Business Vision (BV) Survey to provide year-to-year comparisons and identify improvements.
    - Target: Execute the Business Vision survey in the 3rd quarter of each calendar year. **- Completed**
  - Metric 1B: IT services will establish a standard for how frequent project/initiative status reporting must be complete and communicate that to agency project teams, executive sponsors, steering committee and to EIS.
    - Target: 100% of all IT projects will stay current on their project management reports. **– Target met**
- IT goal 2: Enhance Enterprise IT Excellence
    - Metric 2A: Implement patching, lifecycle, and security standards and processes improve information security throughout OPRD.

        - Target: Consistently Achieve a Critical Vulnerabilities Ratio of less than 30% and a Scan Quality above 90% . **– Target met**
    - Metric 2B: Use service level agreement reports to establish a standard of performance to measure against and identify a baseline performance metrics for routine IT services.
        - Target: Through calendar year 2024, 80% of all HW is refreshed within established lifecycle standards. **– Target not met**
        - Target: 99% of all new accounts are fully functional on an employee's first day. 100% all accounts are disabled within 96 hours of employee's last day. **– Still implementing adequate data collection to determine performance**
        - Target: Maintain 4.7 stars level of service for Helpdesk requests **– Still implementing adequate data collection to determine performance (anecdotally met)**
- IT goal 3: IT Core Process Maturity
    - Metric 3A: Improve on the business vision survey's core process satisfaction levels by making existing services quicker, more thorough while also looking ahead to plan with business partners in the agency to provide expertise and input.
        - Target: Evaluate BV survey results with the goal of improving on each of the satisfaction levels each year. **– Partially met**
    - Metric 3B: Compare and analyze results from biennial CSS Basic 6 audits by establishing processes and documentation.
        - Target: Demonstrate ongoing audit result improvement. **– Target met and exceeded**
- IT goal 4: Right-size our resources.
    - Metric 4A: Deliver project work within expectations of customers based on resources provided.
        - Target: Achieve 80% customer satisfaction for IT project work that is approved. **– Insufficient data to draw conclusions**
    - Metric 4b: Establish a PMO with standard intake, evaluation, and prioritization processes.
        - Target: Establish an Intake, Triage, and Validation process that results in projects being put into the formal IT Governance process or is prioritized as part of the daily work of the Parks & Tech team. By 3rd quarter 2024 all new requests for new services follow established governance processes **– Target met**
        - Target: Establish and maintain a prioritized list of active and backlog work that provides documentation of resource usage and utilization. **– Target partially met**

The past two years have brought substantial improvements in IT processes, IT governance, and awareness of the need to track and monitor performance. As we move forward, we expect to focus on initiatives to help the agency meet its strategic objectives.

D. SWOT analysis

A quick review of our previous SWOT analysis results revealed that our current environment mirrors closely what we were facing two years ago.

Strengths (Internal)	Weaknesses (Internal)
• Infrastructure and support Team • Reputation of the current IT team in general • Longevity/tenure of IT Leadership • Team culture: work well together, functional, respect, communication. People work together creating better outcomes. Mentorship	• Documentation • Change Control • Training • Lack of clarity regarding what IT is 'expected to be' – branding, perception of what IT can/should do.
Opportunities (External)	**Threats (External)**
• Security improvements • Artificial Intelligence • Centralization of IT Project Management • Thoughtful expansion/integration of Saas solutions	• As a state agency acting at the direction of DAS/EIS, we confirm their requirements but do not exert control over them. • Limited administrative control over a portion of our infrastructure imposes additional workload on staff. • SaaS solutions currently ungoverned.

6. OPRD's IT Context

A. Background

The agency's information technology unit plays a critical role in supporting agency operations and delivering quality services to agency customers. The delivery of these services aligns with the State of Oregon's commitment to the people of Oregon.

Currently, OPRD's IT vision, mission, and goals point toward improving on current successes and expanding to evolve its role in the agency to an involved and collaborative business partner rather than a reactionary support network.

B. IT Vision

Enable agency business partners to deliver great experiences.

C. IT Mission

Collaborate with internal and external partners to provide solutions for current and future needs.

D. IT Guiding Principles

OPRD's IT guiding principles ensure alignment with the agency's objectives and provide consistent values that frame the decision-making.

- *Deliver value:* We aim to provide maximum long-term benefits by focusing on continuous improvement.
- *Be trustworthy:* We strive to establish high trust with our partners in achieving strategic goals.
- *Engaged and resilient workforce:* As one-team, we foster a resilient and curious workforce through effective communications, continuing education, and growth opportunities.
- *Simplicity:* We choose the simplest suitable solutions and aim to reduce operational and technical complexity.
- *User experience first:* We focus on delivering the best experiences for our internal users and external customers.

- *Accessibility:* Always consider user and customer accessibility in our solutions.
- *Enterprise data focus:* We manage and govern enterprise-wide data in compliance with our retention and security policies.
- *Security minded:* We prioritize security in all projects, initiatives, and solutions.

E. IT Goals

OPRD's IT goals set the direction for the department to reduce costs, increase efficiencies, and improve services. Initiatives chosen to accomplish the IT goals are selected based on their support of agency goals. The two core IT goals are:

1. **Agency process and system modernization:** As a trusted partner, provide new and improved solutions that deliver great experiences. – *Agency goals #1, #2, #3, #4, #5*
2. **Enhance enterprise IT excellence:** Establish procedures and policies addressing project management, information security, data governance and IT operations. *Agency goals #2, #3, #4*

7. Strategic IT initiatives.

The key initiatives that will be launched or continued over the next two years include:

1. **Recreation Hub:** Replace current reservation system with a solution that improves customer experience, reduces staff administrative burden, provides opportunities for increasing revenue. – *Agency goal #1, goal #2, goal #3, goal #4*
2. **Heritage Hub:** Acquire and implement a system that combines several existing siloed systems. – *Agency goal #2, goal #3, goal #4, goal #5*
3. **Modernization:**
    a. **Volunteer management:** Implement a solution for efficient management of volunteers - *Agency goal #2, #3*
    b. **Land management:** Build a system that supports proactive land management – *Agency goal #2, #3*
    c. **Asset Management:** Implement a system that improves asset tracking, maintenance, lifecycle, reduces risks and costs, and improves reporting. *Agency goal #2, #3*
    d. **Security Alignment:** Institute and monitor security policies, procedures, and practices. -. *Agency goal #2, #3*
    e. **IT process maturity:** Continue to improve helpdesk processes and desktop lifecycle management. *Agency goal #2, #3*

8. Metrics

OPRD's IT solutions and services prioritize service outcomes, not necessarily project outcomes. While quantifiably measurable quality is an indicator of service effectiveness and success, the agency objectives and IT goals will drive the IT metrics. The agency is committed to setting and achieving meaningful IT metrics to measure performance and ensure technology efforts are aligned with the agency's mission and IT goals.

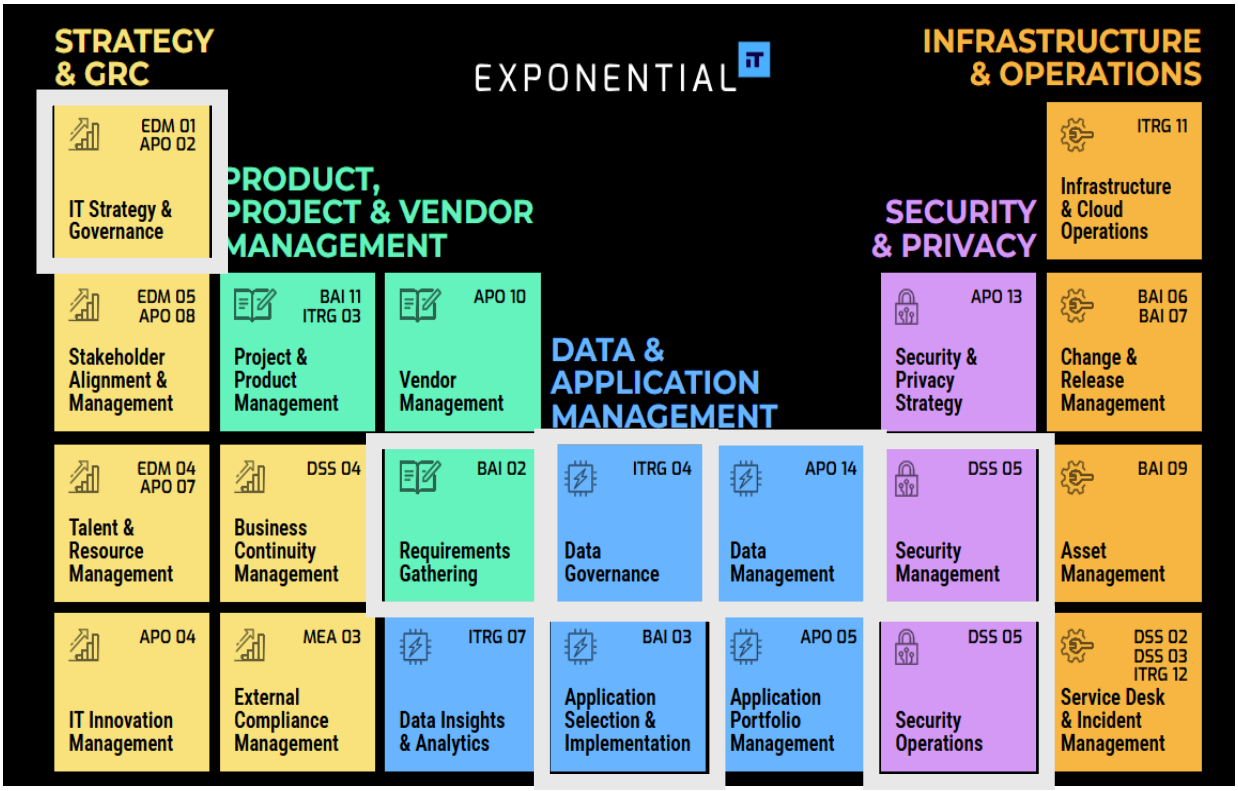
- IT goal 1: Agency process and system modernization

    - Metric 1: Implement a Recreation Hub solution
        - Target: Complete implementation of a Recreation Hub solution
        - Target: Begin a long-term contract procurement of a Recreation Hub solution.
    - Metric 2: Implement a Heritage Hub solution
        - Target: Complete procurement
        - Target: Complete at least 50% of contract execution.
    - Metric 3: Implement a Volunteer management solution
        - Target: Complete procurement, implementation, and transition to O&M
    - Metric 4: Implement a Lands management solution
        - Target: Build and implement a Lands management system
    - Metric 5: Initiate Asset Management process and systems improvement
        - Target: Determine buy vs build for an Asset Management system
- IT goal 2: Enhance Enterprise IT Excellence
    - Metric 1: Implement patching, lifecycle, and security standards and processes improve information security throughout OPRD.
        - Target: Continue to achieve a Critical Vulnerabilities Ratio of less than 30% and a Scan Quality above 90%
    - Metric 2: Improve CSS Basic 6 audit results.
        - Target: Achieve a minimum score of 70 in the 2026 audit
    - Metric 3: Use service level agreement reports to establish a performance standard and identify baseline performance metrics for routine IT services.
        - Target: Through calendar year 2026, 80% of all HW is refreshed within established lifecycle standards.
        - Target: 99% of all new accounts are fully functional on an employee's first day. 100% all accounts are disabled within 96 hours of the employee's last day.

9. IT Roadmap

OPRD's IT roadmap for 2025-2030 considers the goals, objectives, and timelines. To upgrade services, systems and infrastructure, the agency utilized EIS tools and ITRG strategy sessions and workbooks to organize and prioritize.

1. Current state assessment and SWOT analysis: Utilizing a review of our current state and SWOT analysis, we have identified the outlined boxes below as disciplines to focus our improvement efforts on for the next two years.



10. Communications Plan

To adopt the IT Strategic Plan and ensure it is communicated across the agency we will use several avenues of communication. Below is the proposed plan for communicating the plan throughout the agency.

Audience	What	Mode Options	Owner	Timing
Director & Executive Team	• IT Strategy Presentation	• Virtual Meeting	• CIO	• Spring 2025
EIS/DAS ASCIO	• IT Strategy Presentation	• Virtual Meeting	• CIO	• Spring 2025
Leadership Team	• IT Strategy Presentation	• Virtual Meeting	• CIO	• Fall 2025
All Managers	• IT Strategy Summary	• Agenda item on regularly scheduled cadence	• CIO/IT Team	• December 2025
Agency Staff	• Information and updates	• Agency newsletter and special emails	• CIO/IT Team	• As appropriate