



OPRD Information Technology Strategic Plan 2023-2028 v1.0

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Appendices

** These sections completed after plan is approved.*

Background

The Oregon Parks and Recreation Department (OPRD) spans several high-profile independent 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—dedicated, mission-driven, skilled—find themselves facing increasing expectations and numbers of people requesting services, with flat staffing and aging, inefficient internal systems.

Information Technology is not purely a frontline or support service, but a **hybrid**. The tools provided by hardware and software, and the IT professionals that guide their deployment, can improve staff efficiency, and also greatly expand public access to agency services. Juggling and affording both functions is possible when IT investments are backed by a realistic strategic plan supported by agency leadership.

This initial plan is the first of its kind for OPRD, and sets out four broad goals:

1. Establish IT as an internal business partner.
2. Enhance enterprise IT excellence.
3. Mature IT core processes.
4. Right-size our resources.

OPRD will continually improve and add detail to this plan as it learns how to better support this critical function.

A. OPRD Mission

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

B. OPRD Vision

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

C. OPRD Priorities and Outcomes

- **Welcoming:** Building on the work of the Inclusion committee, we will strive toward parks that are ready to welcome all visitors and that staff and visitors feel safe and respected.
 - **Outcome:** All visitors are welcome.
- **Service Delivery:** OPRD must evaluate how and what facilities and services we manage, maintain, and deliver while exploring partnerships to develop new opportunities.
 - **Outcome:** Services enhance visitors' experiences.
- **Succession Planning:** With the knowledge that more than a third of agency staff are eligible to retire, it is critical OPRD plan for change and develop leaders within our agency to be ready for the next hundred years.
 - **Outcome:** Well-trained, dedicated employees are prepared to serve visitors.
- **Celebrating Heritage:** OPRD has a unique role in helping to develop and share the stories of Oregon's past, including those lesser-known stories that may give a fuller picture of a place or time.
 - **Outcome:** Visitors learn about and celebrate our past.

1. 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.

Evolving organizational structure: while independent from its parent agency, the Oregon Department of Transportation, since 1990, OPRD is still learning how to plan and finance central services like IT to the fullest extent needed to deliver frontline services. As the agency continues to evolve, it is critical to align IT initiatives with the agency drivers to ensure IT investments are purposefully directed toward agency priorities and responding to public need.

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.
- Social market forces are affecting engagement with local heritage and outdoor recreation. Community heritage and outdoor recreation can often suffer when competing for attention locally, even as the need for investment grows due to wear-and-tear and growing populations.
- 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 has 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; interested in a wider range of pursuits than ever.

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 collection.
- 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 participate. Their willingness to spend time and money on outdoor recreation is also driven by **economic conditions** outside of agency control.
- All three major sources of funding—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.

2. 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 the reliable infrastructure, satisfactory service desk response amenities, effective fulfillment of workorders, functional business applications, and generally reliable data quality. Our critical assessments and surveys indicated that our current role and maturity level borders between "Trusted Operator," and "Firefighter," among the IT maturity archetypes (Fig. #1). Customers perception is that top services are "HelpDesk" and "Network wires".

B. Key findings

- With the current maturity level borders between "Trusted Operator" and "Firefighter," delivery of functional business applications and fulfillment of work orders are effective but are often acting in a reactionary or short-term manner.
- General perception: not enough resources to address, intake, vet, and prioritize every new agency or staff initiatives and requests. Customer service levels are high for routine functions.
- Satisfaction is high for basic operational support of in-office software.
- Satisfaction is lower for development/procurement of tools to automate and streamline processes and analyze data to support agency decisions.

Table #1: Staff perception of IT performance		
Core service	Importance rank by staff	% staff currently satisfied (Green=top)
Network/comms infrastructure	1	78%
Service desk	2	95%
Data quality	3	81%
Business apps	3	75%
Client-facing tech	5	66%
IT security	6	81%
Devices	7	77%
IT innovation	8	75%
Work orders/small requests	9	80%
Large projects	10	75%
IT policy design	11	74%
Analytics and reports	12	76%
Requirements gathering	13	74%

Table #2: Staff IT overall satisfaction scorecard



C. *Current and completed project portfolio:*

We are maintaining a portfolio of current and recently completed projects and the current version is available in Appendix A.

D. SWOT analysis

Table #4: SWOT	
Strengths (Internal) <ul style="list-style-type: none"> • Infrastructure and support team • Reputation of the current IT team in general • Longevity/tenure of IT leadership • Culture of IT team: we all work well together, very functional, work gets shared well, respect, communication. People are working together to create better outcomes. Mentorship. 	Weaknesses (Internal) <ul style="list-style-type: none"> • Documentation • Change Control • Governance • Training • Lack of clarity regarding what IT is "expected to be" – branding, perception of what IT can/should do.
Opportunities (External) <ul style="list-style-type: none"> • Security improvements • Artificial Intelligence • Centralization of IT Project Management • Thoughtful expansion/integration of SaaS solution usage 	Threats (External) <ul style="list-style-type: none"> • As a state agency, at the behest of DAS/EIS, have to conform to what they do/require, no control over it (e.g., Workday, OregonBuys) • We don't control our own M365 tenant (EIS controlled); unable to localize capabilities, features. Charged for most expensive license by EIS. • Misperception of what IT is/should be • SaaS solutions currently ungoverned and unmanaged

3. OPRD's IT Context

A. Background

OPRD is responsible for providing and protecting outstanding natural, scenic, cultural, historic, and recreational sites for the enjoyment and education of present and future generations. In doing so, the agency's information technology unit plays a critical role in supporting our operations and delivering quality services to its business partners in other divisions, departments, sections, and field management units in the agency. 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 the IT strategy 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 ensures 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

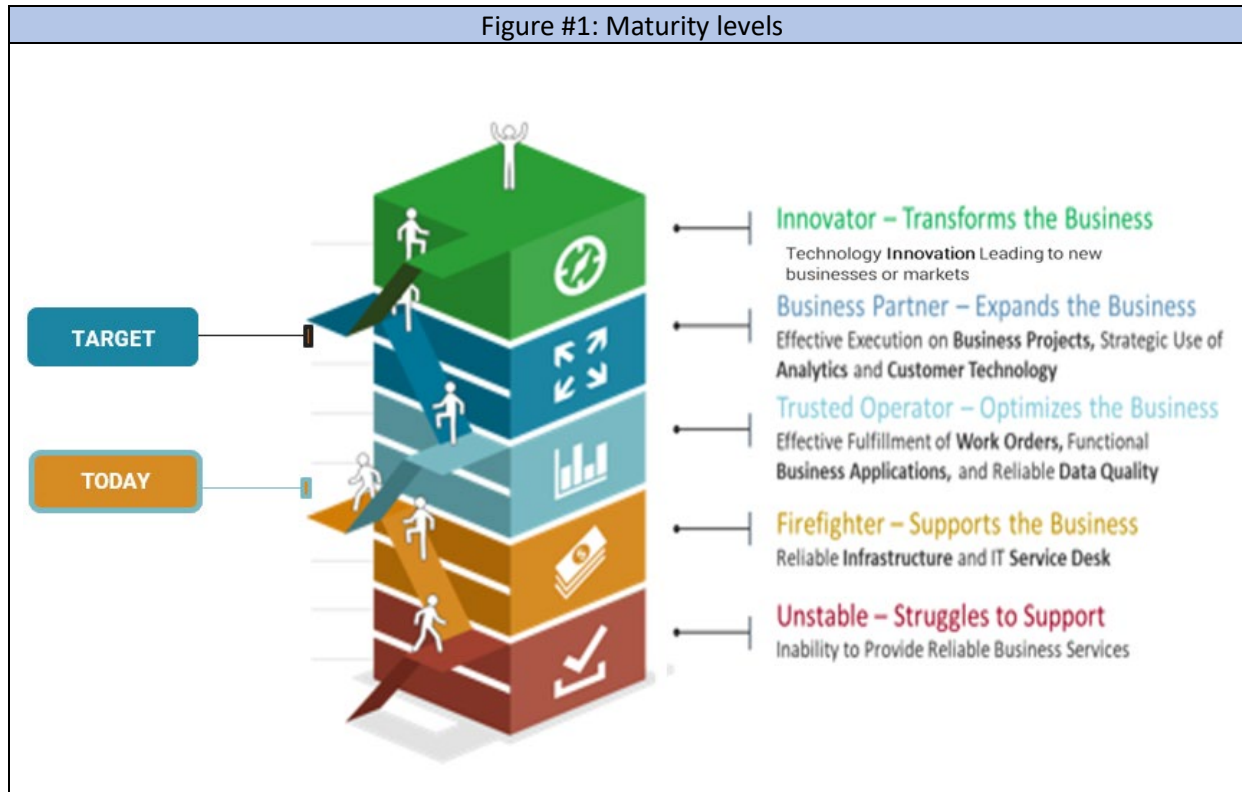
OPRD's IT goals set the direction for the department in relationship building, continuous improvement, and prioritizing initiatives and projects. Each of these goals are established in support of OPRD's strategic plan. Initiatives chosen to accomplish the IT goals are selected based on their support of the agency goals.

The four core IT goals are:

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 appropriately align with agency needs/requirements.

F. Target Maturity Level

OPRD is targeting improvement from current maturity levels (Fig. #1) to provide effective execution on projects while utilizing strategic analytics and customer technology. This would elevate the target maturity level to “Business Partner” roles and push to optimize wide range of services OPRD’s IT provides. This strategy focuses on IT key initiatives supporting OPRD objectives, as well as those aimed at improving overall readiness and operational excellence that will in turn increase recognition, reputation, and value the IT team brings to OPRD.



G. IT Operating Model

OPRD's current IT optimizing model is a centralized operating model and will continue to be a centralized model that may contract out some services as appropriate. The centralized model often aligns well with COBIT principles for public service agencies in relation to governance, risk management, and compliance. It facilitates control and accountability, making it easier to meet regulatory and compliance requirements.

For OPRD, the centralized model also helps create an easy-to-follow standardization across the agency and uniform level of service quality statewide. It also allows for more transparent and accessible resource sharing as departments can access the same level of IT services with appropriate levels of scalability and flexibility. This in turn helps establish consistent expectation levels for the public.

4. Strategic IT initiatives.

Initiatives (Appendix B) are grouped according to the four IT goals:

1. **Business partnership:** Establish IT as the Trusted Operator providing solutions that deliver great user experiences.
2. **Enhance enterprise IT excellence:** Cultivate technology processes and capabilities that are modern, scalable, reliable, and secure supporting current and future initiatives.
3. **IT core process maturity:** Establish procedures and policies addressing IT Governance, Security, Data and IT Operations.
4. **Right-size our resources:** Build our IT resources capacity to align with agency needs and requirements.

... and relate to the four overarching agency strategic goals:

1. **Agency evolution:** Make significant changes to agency status, functions, and limits as set by statute.
2. **Service delivery investments:** Significant investments in mission-related facilities, infrastructure, and property that expand capacity, lower operational costs, or improve revenue.
3. **Welcoming:** Reflective improvements to programs, policies, rules, and staff perspectives that expand access to service to the full spectrum of the Oregon community.
4. **Organizational improvement:** Adapt the way OPRD works by addressing the workforce and workplace in post-pandemic/looming-retirement world and examine how we have organized programs we administer.

*Limited = scope reduced to align with available resources

5. 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 derive 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.

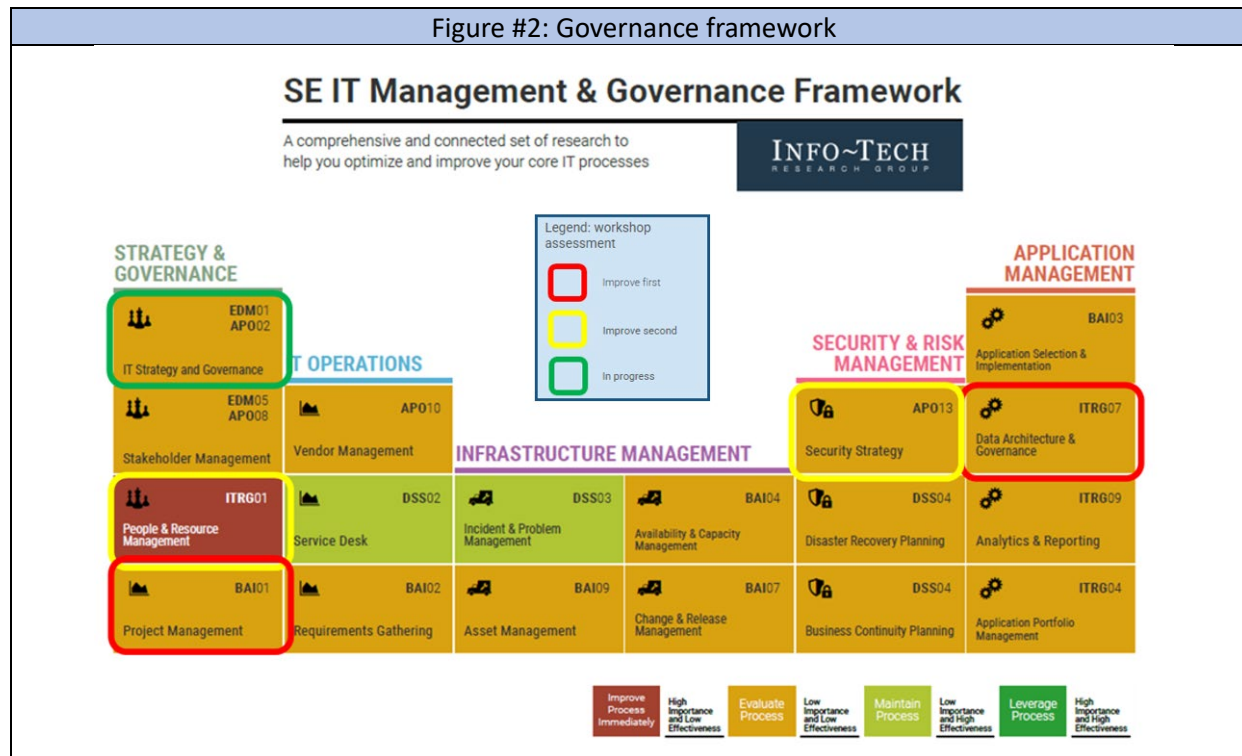
- Supported IT goal 1: Business Partnership
 - Metric 1A: Distribute and complete an annual Business Vision (BV) Survey to provide year-to-year comparisons and identify improvements.
 - Target: Execute the Business Vision survey in the 3rd quarter of each calendar year.
 - Metric 1B: IT services will 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.
- Supported 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%
 - 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: 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.
 - Target: Maintain 4.7 stars level of service for Helpdesk requests
- Supported 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.
 - Metric 3B: Compare and analyze results from biennial CSS Basic 6 audits by establishing processes and documentation.
 - Target: Demonstrate ongoing audit result improvement.
- Supported 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.
 - 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: Establish and maintain a prioritized list of active and backlog work that provides documentation of resource usage and utilization.

6. IT Roadmap

OPRD’s IT roadmap for 2023-2028 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.

- Current state assessment by ITRG and results SWOT analysis: OPRD has completed ITRG’s Management and Governance Diagnostic analysis to assess its core processes and capabilities. This exercise helped IT prioritize the most important areas for improvement and refined the strategy, so it focuses on improving the most critical processes to enhance maturity and growth in partnership. See Table #4 in Section 2.D. for the SWOT analysis.



- Initiative prioritization ranking: see Appendix B for a list of agency initiatives and their current priority.

- See Appendix C for a current version of the Strategy Roadmap Gantt Chart. This schedule will be updated as projects are completed, modified, or added to the list.

The roadmap plans out each project timeline and categorizes it by IT goal and priority to help the agency’s IT services classify initiatives and dedicate resources.

7. 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	<ul style="list-style-type: none"> IT Strategy Presentation Relevant Workshop Details 	<ul style="list-style-type: none"> Virtual Meeting 	<ul style="list-style-type: none"> CIO 	<ul style="list-style-type: none"> Early Nov
EIS/DAS ASCIO	<ul style="list-style-type: none"> Summary of Workshop IT Strategy Presentation 	<ul style="list-style-type: none"> Virtual Meeting 	<ul style="list-style-type: none"> CIO 	<ul style="list-style-type: none"> October
Leadership Team	<ul style="list-style-type: none"> IT Strategy Presentation 	<ul style="list-style-type: none"> Virtual Meeting 	<ul style="list-style-type: none"> CIO 	<ul style="list-style-type: none"> November
All IT Staff	<ul style="list-style-type: none"> IT Strategy Presentation 	<ul style="list-style-type: none"> Next “All Hands” Virtual Meeting or Separately Scheduled Meeting 	<ul style="list-style-type: none"> CIO 	<ul style="list-style-type: none"> December

All Managers	<ul style="list-style-type: none"> IT Strategy Summary 	<ul style="list-style-type: none"> Agenda item on regularly scheduled cadence 	<ul style="list-style-type: none"> CIO/IT Team 	<ul style="list-style-type: none"> December
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8. Continuous Lifecycle

1. Refresh Plan to keep IT strategy current (Table #6). OPRD is dedicated to frequent touchpoints to review the strategic plan and review the strategy with agency partners to ensure proactive measures and stay in-line with any shift in OPRD's strategy or direction.

Table #6: Strategic plan refresh calendar			
FREQUENCY	Participants	SCOPE	DATES
TOUCHPOINTS (QUARTERLY)	IT Leadership Team Team Leads/Supervisors (as needed)	<ul style="list-style-type: none"> Initiatives status updates Organization updates New projects/initiatives Risks / constraints Changes in priorities 	<ul style="list-style-type: none"> January 2024 May 2024 September 2024
ANNUAL REFRESH	partners IT Leadership Team	<ul style="list-style-type: none"> Re-survey (ITRG – BV, MGD, CxO/CIO Alignment) Review / validate strategy Update to schedule/ initiatives ITRG Analyst conversations 	<ul style="list-style-type: none"> Apr 2025
2 - 3 YEARS (REBUILD)	partners IT Leadership Team	<ul style="list-style-type: none"> ITRG Surveys Kickoff ITRG Workshop Full Strategy Update 	<ul style="list-style-type: none"> Apr 2026

Appendix A

Current and recently completed projects

1. Administer secure hardware and software needed by staff for daily operation.
2. Plan and implement custom application development prioritized by agency leadership to meet legal requirements and improve staff efficiency.
3. Manage Geographic Information Systems.
4. Manage internal and external web-based services. Developed and launched public-facing web-based application to sell event tickets. Delivered public-facing 360-degree video experiences for several state park locations.
5. Administer network and communication services. Upgraded statewide network infrastructure.
6. Brought in new Project Manager, adjusted to working in Agile Management framework.
7. Improved development team technical capabilities to develop in new framework.
8. Established documentation to support modernization requirements for legacy home-brewed business efficiency software.
9. Implemented automated testing solution.
10. Automated on-boarding process at Help Desk.
11. Improved vulnerability posture, assessment, management.
12. Designed and provided on-site AV and networking support for public meetings of the Oregon State Parks and Recreation Commission.
13. Implemented automated scheduling capability for new hire interviews to support high volume.
14. Integrated GIS team into the Service Desk.
15. Standardized project management templates, processes, and procedures.
16. Relocated data center.
17. Managing procurement for new outdoor recreation reservation system.
18. Standardized process and automated Active Directory cleanup.
19. Implemented Workday API.
20. Implemented Single Sign On.
21. Implemented standardized lifecycle asset management program for end user computing assets.
22. Moved process for purchases of merchandise and permits to reservation provider.
23. Enabled a public WiFi option for making park reservations.
24. Enabled public-facing online same-day reservations.
25. Standardize Adobe application suite.
26. Implement IT governance for all IT new service requests

Appendix B

	OPRD Initiatives with a significant IT component	IT goal supported	Agency goal supported	Agency Priority
1	Agency Modernization Planning and Roadmap	1	4	Current – High
2	Rebuild OPRIS (a central internal data access and process management system)	1	4	Current – Low
3	Reservation System Upgrade	1	3, 4	Current – High
4	Heritage Hub to merge several databases and services used by staff and community	1	3, 4	On the roadmap
5	Accessibility web page	1	3, 4	On the roadmap
6	Increased collaboration/connectedness	1	4	Current -Medium
7	Intranet (SharePoint)	1	4	Current – Low
8	Document Management system	1	4	On the Roadmap
9	Online property request	1	2, 4	On the Roadmap
10	Permitting Improvements	1	2, 4	On the Roadmap
11	Parks Portal	1	2, 4	On the Roadmap
12	Employee Offboarding Implementation	1	4	Current – Low
13	Document Scanning Solution Implementation	1	4	Current – Low
14	Park Recreation Mapping	1	3, 4	Current - Low
15	Statewide Comprehensive Outdoor Rec Plan	1	3, 4	Current -Medium
16	Desktop Security Standardization	2	4	Current -Medium
17	Mobile Device Management Implementation	2	4	Current – High
18	Windows 11 Rollout	2	4	Current -Medium
19	Establish automated testing processes leveraging implemented tool	2	4	Current -Medium
20	Enable Employee Mobile App Capabilities (devices, connectivity, security)	2	4	On the Roadmap
21	Statewide Recreation Data Standards	3	3, 4	Current – High
22	Data Governance improvement support	3	4	Current – High
23	Security Strategy planning and improvements	3	4	Current – High
24	Project Management Improvements - Create an IT Project Management Office and standard project management processes and artifact	3	4	Current - Medium
25	Expand resource management tool to cover all IT staff, projects	4	4	On the Roadmap
26	Implement IT governance for all IT new service requests	3	2	Current - High

