

## Oregon Parks and Recreation Commission

June 12, 2024

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Agenda Item: 4b Action

Public Comment Allowed: Yes

Topic: 2025-27 Agency Request Budget

Presented by: Rebecca Jasso, Financial Services Manager

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In order to meet budget development deadlines, the 2025-27 Agency Request Budget needs to be approved at this meeting. All position actions must be in the Oregon Position Inventory Control System (ORPICS) by June 30, 2024. All policy packages must be in the Oregon Budget Tracking Information System (ORBITS) by July 31, 2024. The agency's budget narrative must be completed, combined with audited ORBITS and PICS reports, signed by the Commission Chair and submitted to DAS by September 1, 2024.

Information on revenues, expenditures, policy packages and reduction options are being finalized.

Review as part of the budget presentation:

- A. Revenues
- B. Expenditures
- C. Ending Balance
- D. Reduction Options (10% by fund type required by law)
- E. Management Ratio
- F. Deferred Maintenance
- G. Next Steps

**Prior Action by Commission:** A budget review on the process was provided at the November 2023 meeting; an overview of upcoming requirements including new DAS/SABRS processes was presented at the February 2024 meeting. Budget update was given at the April 2024 meeting.

**Action Requested:**

1. Approve the 2025-27 Agency Request Budget
2. Approve POP priority list

**Attachments:** None.

**Prepared by:** Courtney Zerizef, Lead Budget Analyst

**OPRD 25-27 POP Priority List**

priority level	ID	Unit	Title	Category	LDs	Perm	One-Biennium Cost	On-Going (CSL) Cost	Total estimated cost
0	<a href="#">25-28</a>	Rec Grants	Honor past award obligations	Supports Existing Authority	-	-	61,356,608	-	61,356,608
1	<a href="#">25-17</a>	GRPU	Increase Park Fee Rate Ranges	Critical to Service	-	-	-	-	-
2	<a href="#">25-23</a>	OPS	Park public safety fund	Critical to Service	-	-	-	-	-
3	<a href="#">25-06</a>	CBS-IT	Online Recreation Digital Hub	Critical to Service	-	-	-	2,000,000	2,000,000
4	<a href="#">25-05</a>	CBS-Comms	Reservation Call Center	Supports Existing Authority	-	6	-	689,692	689,692
5	<a href="#">25-08</a>	CBS-IT	OPRIS	Critical to Service	-	2	1,650,000	453,267	2,103,267
6	<a href="#">25-07</a>	CBS-IT	Heritage Digital Hub	Critical to Service	1	-	1,736,503	-	1,736,503
7	<a href="#">25-22</a>	OPS	Project Planning Managers	Supports Existing Authority	-	2	-	456,867	456,867
8	<a href="#">25-27</a>	CBS-Finance	Adapt to WorkDay's increased Workload	Critical to Service	1	1	206,503	206,503	413,006
9	<a href="#">25-24</a>	CBS-Grants	Manage increase grants workload	Critical to Service	-	1	-	206,503	206,503
10	<a href="#">25-25</a>	CBS-Engagement	Enact Action Plan	Critical to Service	-	-	-	100,000	100,000
11	<a href="#">25-15</a>	CPS	FIP	Critical to Service	-	-	15,000,000	-	15,000,000
12	<a href="#">25-21</a>	OPS	Interp Coordinator	Supports Existing Authority	-	1	-	177,333	177,333
13	<a href="#">25-01</a>	CBS-IT	Reduce technology deficit	Supports Existing Authority	-	1	-	974,425	974,425
14	<a href="#">25-20</a>	OPS	Correctly classify field managers	Critical to Service	-	-	-	75,000	75,000
15	<a href="#">25-19</a>	HP	Equity for heritage professionals	Critical to Service	1	-	29,770	184,202	213,972
16	<a href="#">25-11</a>	CBS-IT	Web Application Updates	Supports Existing Authority	-	2	-	377,982	377,982
<b>POP priority total</b>					<b>3</b>	<b>16</b>	<b>18,622,776</b>	<b>5,901,774</b>	<b>24,524,550</b>

ID	25-28
Unit	Rec Grants
Requesting Mgr	Michelle Scalise
<b>Title</b>	Honor past award obligations
Description	Carryover amounts from past grant recipients that will be needed for '25-'27 biennium

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Comment:

Added Positions:		cost
Limited Durations		
Permanant Positions		
<b>Total</b>		-

Projected S&S		Comp Group Title	cost
One Time Expenses	<a href="#">LWCF</a>		17,128,606
	<a href="#">RTP</a>		3,675,527
	<a href="#">COGP</a>		1,888,078
	<a href="#">LGGP</a>		37,533,527
	<a href="#">ATV</a>		1,130,870
Ongoing Expense			
<b>Total</b>			61,356,608

<b>Total Projected Budget</b>	<b>61,356,608</b>
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ID	25-17
Unit	GRPU
Requesting Mgr	
<b>Title</b>	<a href="#">Increase Park Fee Rate Ranges</a>
Description	Update from 2019-2021 to extend top of range.

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Comments: Adds revenue.

Added Positions:		cost
Limited Durations		
Permanant Positions		
<b>Total</b>		-

Projected S&S		Comp Group Title	cost
One Time Expenses			
Ongoing Expense			
<b>Total</b>			-

<b>Total Projected Budget</b>	-
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ID	25-23
Unit	OPS
Requesting Mgr	JR Collier
<b>Title</b>	<a href="#">Park public safety fund</a>
Description	Establish fee as \$1 surcharge on campsites and day-use permits to create statewide reimbursement fund for first responders who support state parks and ocean shore visitors.

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Comments: Adds a fee surcharge, revenue neutral.

Added Positions:		cost
Limited Durations		
Permanant Positions		
<b>Total</b>		-

Projected S&S		Comp Group Title	cost
One Time Expenses			
Ongoing Expense			
<b>Total</b>			-

<b>Total Projected Budget</b>	-
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ID	25-06
Unit	CBS-IT
Requesting Mgr	Bob DeVyldere
<b>Title</b>	<a href="#">Online Recreation Digital Hub</a>
Description	Execute reservation system contract and activate features to connect public to state park services .

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Comments: The new service increases service and performance, and this is the extra between the current contract costs, and the new contract costs. The system generates substantial revenue by providing services people need.

Added Positions:		cost
Limited Durations		
Permanant Positions		
<b>Total</b>		-

Projected S&S		Comp Group Title	cost
One Time Expenses			
Ongoing Expense			2,000,000
<b>Total</b>			2,000,000

<b>Total Projected Budget</b>	<b>2,000,000</b>
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ID	25-05
Unit	CBS-Comms
Requesting Mgr	Jason Resch
<b>Title</b>	<a href="#">Reservation Call Center</a>
Description	Provide in-house phone- and Internet-based customer service for state park reservation system.

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Comments: After performing a cost/benefit analysis and prioritizing quality of customer service over the convenience of contracting, OPRD will expand the existing call center staff and absorb the work to book reservations by phone and handle customer service requests by phone and online. Unlike contracted workers, state park staff are highly knowledgeable about parks and are personally invested in connecting people to great experiences. Temps are specified during the startup phases of this service until more is known about the workload and its annual cycle.

SPR 8 - Step 7, 21 months - \$153,335 Step 7, 24 months - \$172,955  
 BOS 1 - Step 7, 21 months - \$221,303 Step 7, 24 months - \$252,918  
 PSR 3 - Step 7, 21 months - \$153,775 Step 7, 24 months - \$175,743

Added Positions:		cost
Perm Seasonal Durations	Public Service Rep 3 - Temp	82,481
	Public Service Rep 3 - Temp	82,481
	Public Service Rep 3 - Temp	82,481
Permanent Positions	Business Operations Supervisor 1	185,207
	Public Service Rep 3	123,721
	Public Service Rep 3	123,721
<b>Total</b>		<b>680,092</b>

Projected S&S		Comp Group Title	cost
One Time Expenses			
Ongoing Expense	SoftwareLicensing		9,600
<b>Total</b>			<b>9,600</b>

<b>Total Projected Budget</b>	<b>689,692</b>
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ID	25-08
Unit	CBS-IT
Requesting Mgr	Bob DeVyldere
<b>Title</b>	<u><a href="#">OPRIS</a></u>
Description	Support basic OPRD business functions by replacing, rebuilding, and maintaining software. <i>Add software development and database administraiton resources to support the multi-biennial project to provide modern tools to support existing and new business</i>

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Comments: OPRD-developed software system enables staff to track assets and projects, interface easily with state enterprise systems, and automates business intelligence reporting. The system allows staff to avoid process and data errors that would reduce their ability to operate state parks, administer community grants, and protect cultural resources statewide. The **business analyst** interacts with agency staff to constantly look for opportunities to improve the performance and scope of the system and produces reports to justify any future positions. The **developer** uses industry standard architecture to create custom software solutions that address agency business needs.

Added Positions:		cost
Limited Durations		
Permanent Positions	<del>OPA 3 Business Analyst</del> Information Systems Specialist 8	239,506
	ISS 7 Developer	213,761
Total		453,267

ISS8:

step 3, .88 = 239,506

step 7, .88 = 281,517

step 7, 1fte = 375,357

Projected S&S		Comp Group Title	cost
One Time Expenses	Asset Management		1,200,000
	Grant Management		300,000
	Independent Quality Mgmt Svcs		150,000
Ongoing Expense			
Total			1,650,000

ISS7:

step 3, .88 = 213,761

step 7, .88 = 250,520

step 7, 1fte = 334,028

<b>Total Projected Budget</b>	<b>2,103,267</b>
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ID	25-07
Unit	CBS-IT
Requesting Mgr	Bob DeVylidere
<b>Title</b>	<a href="#">Heritage Digital Hub</a>
Description	Replace obsolete software systems that protect statewide heritage resources in every community. <i>Add additional business analyst resources to support the procurement, configuration, and implementation of tools to support the protection and enhancement</i>

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Comments: Work with heritage resource subject matter experts to specify requirements for an integrated software platform that provides staff with resource management and tracking tools, and public with information access. Full project could take ~42 months to specify, acquire, customize and install, then begin to maintain an what would likely be an off-the-shelf system.

Final implementation and costs will likely be incurred during 27-29 and is currently estimated to be \$1,000,000 + \$150,000 for IQMS

Existing staff resources will be used to manage the project.

Added Positions:		cost
Limited Durations	OPA 2	206,503
Permanent Positions		
<b>Total</b>		<b>206,503</b>

Projected S&S		Comp Group Title	cost
One Time Expenses	Procurement & Implementation - based on estimates provided by SHPO in 2019		1,200,000
	Independent Quality Mgmt Svcs		330,000
Ongoing Expense			
<b>Total</b>			<b>1,530,000</b>

<b>Total Projected Budget</b>	<b>1,736,503</b>
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ID	25-22
Unit	OPS
Requesting Mgr	
<b>Title</b>	<a href="#">Project Planning Managers</a>
Description	Convert LD to permanent, since record now shows positions saves more time, effort, and funding than it costs. Coordinate agency committments under Governor's Homelessness Response Framework.

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Comments: Project Manager 1 and Business Operations Manager 3 for planning.real estate team.

PM1:  
step 3, .88 = 206,503  
step 7, .88 = 242,204  
step 7, 1fte = 276,805

BM1:  
step 3, .88 = 250,364  
step 7, .88 = 295,880  
step 7, 1fte = 338,148

Added Positions:		cost
Limited Durations		
Permanent Positions	Project Manager 1	206,503
	Business Operations Manager 3	250,364
<b>Total</b>		<b>456,867</b>

Projected S&S		Comp Group Title	cost
One Time Expenses			
Ongoing Expense			
<b>Total</b>			<b>-</b>

<b>Total Projected Budget</b>	<b>456,867</b>
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ID	25-27
Unit	CBS-Finance
Requesting Mgr	Rebecca Jasso
<b>Title</b>	<a href="#">Adapt to WorkDay's increased Workload</a>
Description	New system is less efficient for now. Convert one LD to permanent, add new LD that may not be needed as WorkDay matures.

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Comment:  
PA2:  
step 3, .88 = 206,503  
step 7, .88 = 242,204  
step 7, 1fte = 276,805

Added Positions:		cost
Limited Durations	Program Analyst 2	206,503
Permanent Positions	Payroll Analyst 2	206,503
<b>Total</b>		<b>413,006</b>

Projected S&S		Comp Group Title	cost
One Time Expenses			
Ongoing Expense			
<b>Total</b>			<b>-</b>

<b>Total Projected Budget</b>	<b>413,006</b>
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ID	25-24
Unit	CBS-Grants
Requesting Mgr	Michele Scalise
<b>Title</b>	<a href="#">Manage increase grants workload</a>
Description	More projects, unmet compliance obligation across several programs.

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Comments:  
PA2:  
step 3, .88 = 206,503  
step 7, .88 = 242,204  
step 7, 1fte = 276,805

Added Positions:		cost
Limited Durations		
Permanent Positions	Payroll Analyst 2	206,503
<b>Total</b>		<b>206,503</b>

Projected S&S		Comp Group Title	cost
One Time Expenses			
Ongoing Expense			
<b>Total</b>			<b>-</b>

<b>Total Projected Budget</b>	<b>206,503</b>
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ID	25-25
Unit	CBS-Engagement
Requesting Mgr	Kelsey Gleeson
<b>Title</b>	<a href="#">Enact Action Plan</a>
Description	Range of options to provide field support t execute agency action plan.

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Comments:  
PA1:  
step 3, .88 = 177,333  
step 7, .88 = 206,503  
step 7, 1fte = 236,003

Added Positions:		cost
Limited Durations		
Permanant Positions		
<b>Total</b>		<b>-</b>

Projected S&S		Comp Group Title	cost
One Time Expenses			
Ongoing Expense	Travel	in-state travel	30,000
		other S&S	70,000
<b>Total</b>			<b>100,000</b>

<b>Total Projected Budget</b>	<b>100,000</b>
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ID	25-15
Unit	CPS
Requesting Mgr	Matt Rippe
<b>Title</b>	<a href="#">FIP</a>
Description	Catch up with inflation and dedicate \$ to historic structures pending outcome of POP 25-13.

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Comments:

Added Positions:		cost
Limited Durations		
Permanant Positions		
<b>Total</b>		-

Projected S&S		Comp Group Title	cost
One Time Expenses	3 projects		5,000,000
	3 projects		5,000,000
	3 projects		5,000,000
	3 projects		
Ongoing Expense			
<b>Total</b>			15,000,000

<b>Total Projected Budget</b>	<b>15,000,000</b>
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ID	25-21
Unit	OPS
Requesting Mgr	J.R. Collier
<b>Title</b>	<a href="#">Interp Coordinator</a>
Description	Restore program functions lost during layoffs and over-consolidation.

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Comments:

PA1:  
step 3, .88 = 177,333  
step 7, .88 = 206,503  
step 7, 1fte = 236,003

Added Positions:		cost
Limited Durations		
Permanant Positions	Program Analyst 1	177,333
<b>Total</b>		<b>177,333</b>

Projected S&S		Comp Group Title	cost
One Time Expenses			
Ongoing Expense			
<b>Total</b>			<b>-</b>

<b>Total Projected Budget</b>	<b>177,333</b>
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ID	25-01
Unit	CBS-IT
Requesting Mgr	Bob DeVyldere
<b>Title</b>	<a href="#">Reduce technology deficit</a>
Description	Partially resolve historic underfunding of basic network and software costs, and correct limitation misclassification of a position.

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Comments: Fixes incorrect limitation and addresses increased operating costs. Reclass Proj Mgr 3 to and ISS 8 Project Manager as originally requested. Due to an LFO error, we were given the wrong classification for the project manager position.

ISS 8 - Step 7, 21 months - \$328,438 Step 7, 24 months - \$375,357  
 Operating costs have increased due to:  
 a. Expanded network connectivity state to support staff and visitors  
 b. Unusual cost increases of replacement HW (servers/pcs/accessories)  
 c. Increased software costs to support PMO and additional PMs  
 d. Increased software costs to support increased staffing levels.

Added Positions:		cost
Limited Durations		
Permanent Positions	ISS8 (currently a PM3 LD)	279,425
<b>Total</b>		<b>279,425</b>

Projected S&S		Comp Group Title	cost
One Time Expenses			
Ongoing Expense	Network costs, software subscriptions, Additional staff support costs		695,000
<b>Total</b>			<b>695,000</b>

<b>Total Projected Budget</b>	<b>974,425</b>
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ID	25-20
Unit	OPS
Requesting Mgr	J.R. Collier
<b>Title</b>	<a href="#">Correctly classify field managers</a>
Description	Re-examine classification decisions in past 16 years when positions had smaller scopes.

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Comments: No new positions added, reclassifying field managers.

Added Positions:		cost
Limited Durations		
Permanent Positions	Reclass: Cape Lookout Park Manager 2 to a Park Manager 3	25,000
	Reclass: Luckiamute Park Manager 1 to a Park Manager 2	25,000
	Reclass: Deschutes Park Ranger 3 to a Park Ranger Supervisor	25,000
<b>Total</b>		<b>75,000</b>

Projected S&S		Comp Group Title	cost
One Time Expenses			
Ongoing Expense			
<b>Total</b>			<b>-</b>

<b>Total Projected Budget</b>	<b>75,000</b>
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ID	25-19
Unit	HP
Requesting Mgr	Chrissy Curran
<b>Title</b>	<a href="#">Equity for heritage professionals</a>
Description	Reclass to bring OPRD staff in line with identical workers in other agencies.

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Comments:  
Needs union conversation

Added Positions:		cost
Limited Durations	Natural Resources Specialist 3 to Natural Resources Specialist 4	29,770
Permanent Positions	Program Analyst 2 to Program Analyst 4	56,759
	Natural Resources Specialist 3 to Natural Resources Specialist 4	89,784
	Natural Resources Specialist 3 to Natural Resources Specialist 4	37,659
<b>Total</b>		<b>213,972</b>

Projected S&S		Comp Group Title	cost
One Time Expenses			
Ongoing Expense			
<b>Total</b>			-

<b>Total Projected Budget</b>	<b>213,972</b>
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ID	25-11
Unit	CBS-IT
Requesting Mgr	Bob DeVyldere
<b>Title</b>	<a href="#">Web Application Updates</a>
Description	Standardize website services to give public access to OPRD's outdoor recreation and heritage programs. <i>Add developer and content management resources to support expansion of online resources for our staff and the public.</i>

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Added Positions:		cost
Limited Durations		
Permanent Positions	<del>Program Analyst 1 (content publisher)</del>	
	Public Affairs Specialist 1 (content publisher)	164,221
	Information Systems Specialist 7 (Sharepoint)	213,761
<b>Total</b>		<b>377,982</b>

Projected S&S		Comp Group Title	cost
One Time Expenses			
Ongoing Expense			
<b>Total</b>			-

<b>Total Projected Budget</b>	<b>377,982</b>
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Comments: develop web services under Sharepoint platform to provide public access to state parks, grants, heritage resource support, and other agency services. The Sharepoint position will do software development and configuration, and the program analysts will use developed tools to provide public content through OPRD's enterprise-hosted web presence.

PAS1:  
step 3, .88 = 164,221  
step 7, .88 = 191,430  
step 7, 1fte = 255,242

ISS7:  
step 3, .88 = 213,761  
step 7, .88 = 250,520  
step 7, 1fte = 334,028