

## ANALYSIS

### Item 36: Parks and Recreation Department Payroll Transition

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**Analyst:** April McDonald

**Request:** Eliminate two permanent positions (1.00 FTE) from the Oregon Parks and Recreation Department to reflect the transfer of payroll to the Department of Administrative Services.

**Analysis:** The Oregon Parks and Recreation Department (OPRD) has transitioned payroll operations to the Department of Administrative Services (DAS). Consequently, OPRD requests the transfer of two permanent, full-time, Payroll Analyst positions (1.00 FTE) to DAS Shared Financial Services. One position is currently vacant, as the employee has accepted an alternate opportunity, and the other incumbent has opted to transfer to DAS with the position. OPRD reports the decision to transfer payroll operations will support the Department's ability to navigate upcoming payroll system changes, provide consistent support to staff, and improve operational efficiency.

In addition to the position transfers, the Department seeks to realign existing budget from the personal services category, which pays for staffing, to the services and supplies category, which includes the DAS service charges. In preparation for the new service model, OPRD reviewed the DAS estimated charges and identified net-zero adjustments, shifting budget from areas of savings to cover the additional state government service charges, as shown below.

Description	Lottery Funds	Other Funds	Total Funds
Transfer positions: Personal Services reduction	(\$119,716)	(\$125,704)	(\$245,420)
Operational and position related S&S reduction	(\$31,422)	(\$32,993)	(\$64,415)
Shift to State Government Service Charges (S&S)	\$151,138	\$158,697	\$309,835
Net change	\$0	\$0	\$0

The Department's budget realignment is based on a preliminary estimate and may differ slightly from DAS's revenue adjustment. OPRD intends to absorb any additional cost using operational savings. The Department's approach seeks to maintain service continuity while codifying identified ongoing savings in the budget to cover the additional service charges.

**Recommendation:** The Legislative Fiscal Office recommends that the Joint Interim Committee on Ways and Means recommend eliminating two permanent positions (1.00 FTE) from the Oregon Parks and Recreation Department in a budget reconciliation bill budget report during the 2026 legislative session to reflect the transfer of payroll operations to the Department of Administrative Services.

**Request:** Reduce two permanent, full-time Payroll Analyst positions (1.00 FTE) from the Central Services division and shift expenditure limitation from Personal Services to Services and Supplies to account for the transition of payroll functions to the Department of Administrative Services.

**Recommendation:** Approve the request during the 2026 Legislative Session.

**Discussion:** The Department of Parks and Recreation (OPRD) has identified operational efficiencies associated with transitioning agency payroll functions to the Department of Administrative Services (DAS) through the Shared Financial Services (SFS) program.

To align the budget and position authority with the opportunity, OPRD is requesting a reduction in position authority for two permanent, full-time positions (1.00 FTE). OPRD expects a net-zero impact on the budget beyond the removal of the two positions for the remainder of the 2025-27 biennium as the costs related to these personnel will instead be used to pay DAS SFS for payroll services. DAS will appear separately to request two additional positions (1.00 FTE), which would represent a transfer into the DAS SFS program.



# Oregon

Tina Kotek, Governor

## Parks and Recreation Department

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December 12, 2025

The Honorable Senator Kate Lieber, Co-Chair  
The Honorable Representative Tawna Sanchez, Co-Chair  
Joint Committee on Ways and Means  
900 Court Street NE, H-178  
Salem, OR 97301

Dear Senator Lieber and Representative Sanchez,

The Oregon Parks and Recreation Department (OPRD) respectfully requests your consideration of budget adjustments during the 2026 regular legislative session related to the transition of payroll services to the Department of Administrative Services (DAS). This request reflects OPRD's efforts to align with statewide administrative initiatives, improve operational efficiency, and ensure responsible stewardship of public resources.

### **Nature of the Request**

OPRD requests the removal of two Payroll Analyst positions and a corresponding realignment of budget limitation from Personal Services to Services and Supplies to reflect DAS charges for payroll services.

### **Agency Action**

OPRD has transitioned payroll operations to DAS Shared Financial Services. This change supports the agency's ability to navigate upcoming payroll system changes, provide consistent staff support, and mitigate operational risk. The two Payroll Analyst positions previously responsible for these functions are no longer needed within OPRD.

To support the new service model, OPRD reviewed projected DAS charges and adjusted its budget accordingly. The requested shifts in limitation are based on current Payroll Services rates provided by DAS. While total limitation amounts may differ slightly from DAS's revenue adjustment, OPRD has planned to absorb a portion of the cost using existing limitation and vacancy savings. This approach maintains service continuity while preserving budget flexibility and minimizing the need for additional resources.

## Action Requested

OPRD requests the following adjustments to its 2025–27 biennial budget:

1. Remove 1.00 FTE (2 permanent full-time Payroll Analyst positions), for 12 months
2. Reduce Personnel Services limitation by \$119,716 Lottery Funds and \$125,704 Other Funds (total: \$245,420)
3. Reduce Other Services and Supplies (CSG 4650) by \$31,422 Lottery Funds and \$32,993 Other Funds (total: \$64,415)
4. Increase State Government Service Charges (CSG 4225) by \$151,138 Lottery Funds and \$158,697 Other Funds (total: \$309,835)

These adjustments result in a net-zero change to OPRD's overall limitation:

	Lottery Funds	Other Funds	Total Funds
<b>2. Remove Payroll Analyst Positions from OPRD</b>			
Payroll Analyst (step 10, 12 months)	(59,858)	(62,852)	(122,710)
Payroll Analyst (step 10, 12 months)	(59,858)	(62,852)	(122,710)
<b>Total Personal Services Reduction</b>	<b>(119,716)</b>	<b>(125,704)</b>	<b>(245,420)</b>
<b>3. Remove Other S&amp;S</b>			
S&S related to above positions	(6,916)	(7,262)	(14,178)
Operational Efficiency	(24,506)	(25,731)	(50,237)
<b>Total Other S&amp;S Reduction</b>	<b>(31,422)</b>	<b>(32,993)</b>	<b>(64,415)</b>
<b>4. Shift Limitation to State Government Service Charges (SGSC)</b>	<b>151,138</b>	<b>158,697</b>	<b>309,835</b>
<b>Total OPRD Limitation Increase/Decrease</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Legislation Affected

If approved, this request would amend Oregon Laws 2025, Chapter 524 (HB 5026) to reflect the above adjustments.

Thank you for your consideration of this request. Please let us know if additional information is needed.

*Lisa Sumption*

Lisa Sumption (Dec 12, 2025 15:43:13 PST)

## Lisa Sumption

Agency Director

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