



10700- DEPARTMENT OF ADMINISTRATIVE SERVICES

2025-27 GOVERNOR'S BUDGET

2025-27 Budget Narrative

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Certification

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

DEPARTMENT OF ADMINISTRATIVE SERVICES

155 COTTAGE STREET NE, SALEM, OR 97301

AGENCY NAME

AGENCY ADDRESS



DIRECTOR | CHIEF OPERATING OFFICER

SIGNATURE

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

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Legislative Actions

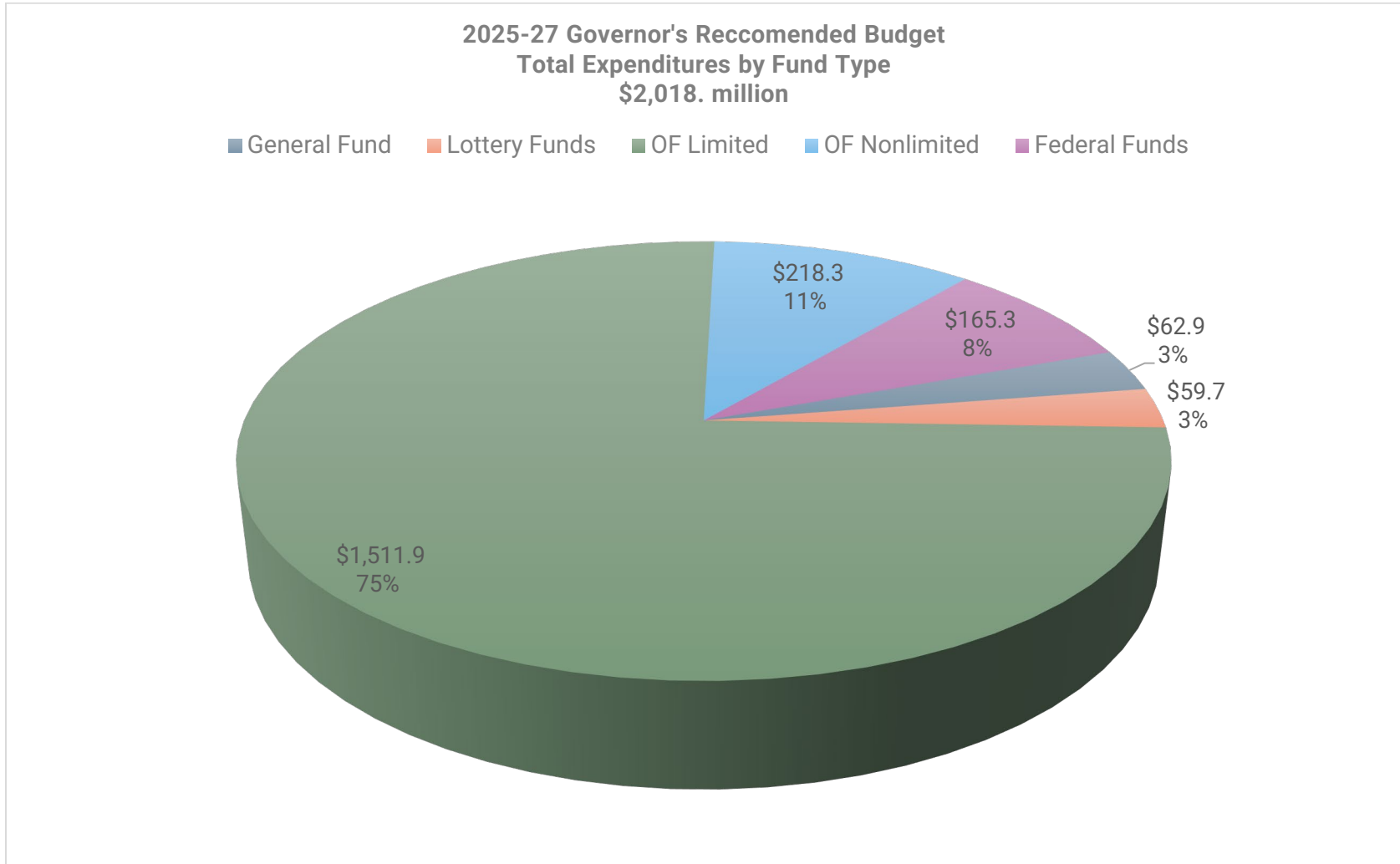
10700- Department of Administrative Services

Agency Contact: Robert Otero
 Date Submitted: 8/30/2024
 CFO Analyst: Renee Klein

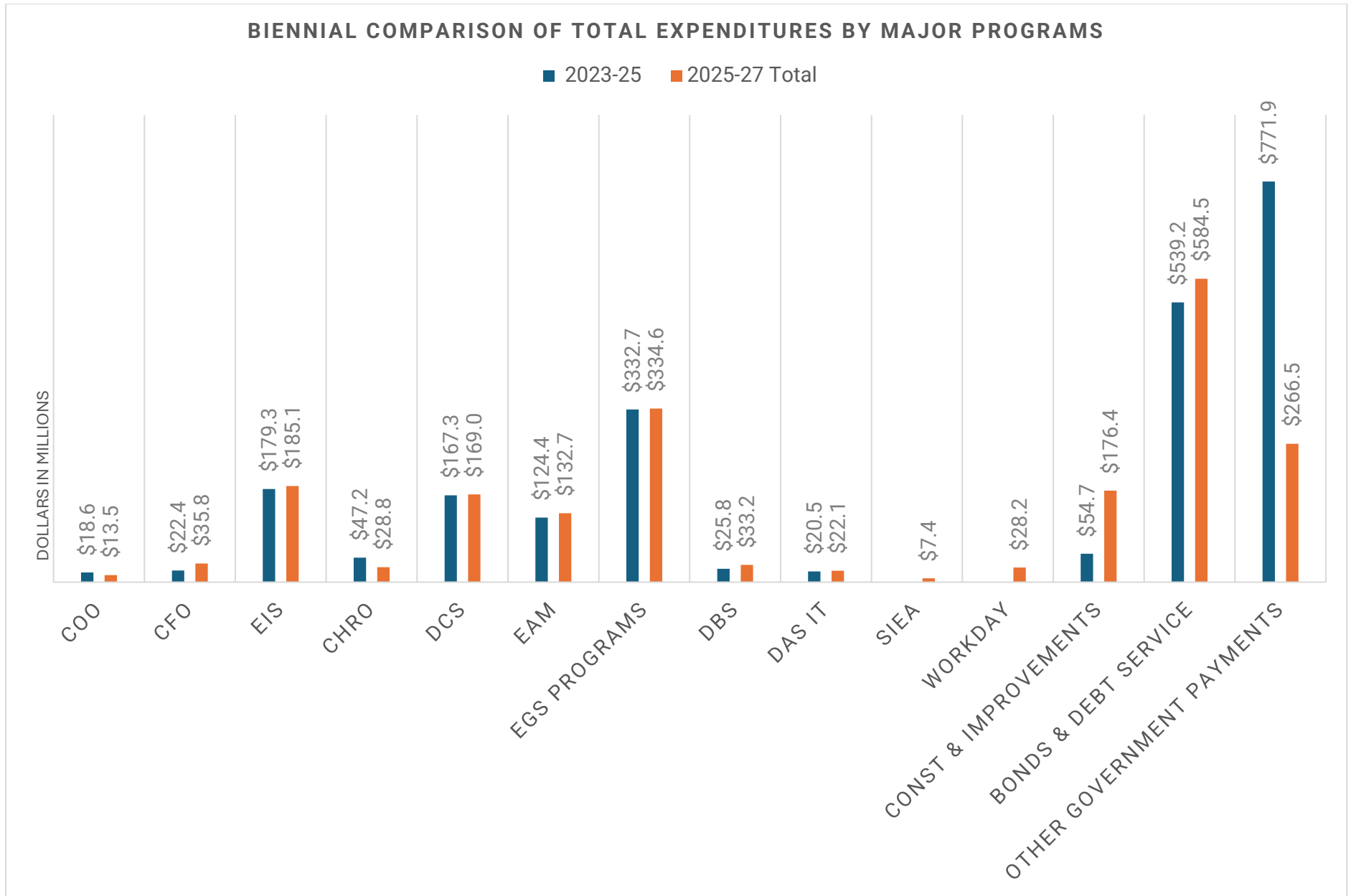
| Session/Eboard | Month (Eboard only) | Year | Bill Number | Short Description of Action Taken |
|-------------------|---------------------|------|------------------------|---|
| February Session | | 2024 | HB5204 | behavioral health capacity \$85.4 GF |
| February Session | | 2024 | SB1530 | \$30.3 GF one-time housing assist. |
| February Session | | 2024 | SB1531 | creates America 250 Oregon Commission |
| February Session | | 2024 | SB5701 | Reconciliation Bill |
| 2023 Long Session | | 2023 | HB2001 | establish the OHNA |
| 2023 Long Session | | 2023 | HB2010 | Soil/Water Conservation District Grant |
| 2023 Long Session | | 2023 | HB3332 | Amends 5502.2.7 for procurement waiver |
| 2023 Long Session | | 2023 | HB3395 | provide grants and awards |
| 2023 Long Session | | 2023 | HB3409 | conduct assessment of energy use |
| 2023 Long Session | | 2023 | HB3410 | 11.2 million GF grants |
| 2023 Long Session | | 2023 | HB5006 | Capital Construction |
| 2023 Long Session | | 2023 | SB5502 | Main appropriation bill for agency |
| 2023 Long Session | | 2023 | SB5506 | Reconciliation Bill |
| 2023 Long Session | | 2023 | SB606 | Task Force on Modernizing Grant Funding/Contracting |

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Agency Summary Budget Summary Graphics



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Mission Statement and Statutory Authority

Mission Statement:

Lead state agencies through collaboration in service of Oregonians

Statutory Authority:

| Oregon Revised Statutes (ORS) Chapter | Title Summary |
|---------------------------------------|--|
| Chapter 30 | Tort Actions Against Public Bodies |
| Chapter 182 | State Administrative Agencies; Information Systems Security; Relationships with Tribes |
| Chapter 184 | Establishes Department of Administrative Services and outlines selected duties |
| Chapter 190 | Cooperation of Governmental Units |
| Chapter 200 | Disadvantaged Business Enterprises |
| Chapter 240 | State Personnel Relations |
| Chapter 270 | State Real Property |
| Chapter 276 | Public Facilities |
| Chapter 276A | Information Technology |
| Chapter 278 | Insurance for Public Bodies |
| Chapter 279 | Public Contracting – Miscellaneous Provisions |
| Chapter 279A, B, and C | Public Contracting – General Provisions, Public Procurement and Public Improvement and Related Contracts |
| Chapter 282 | Public Printing |
| Chapter 283 | Interagency Services |
| Chapter 286A | State Borrowing - Bonds |
| Chapter 291 | State Financial Administration |
| Chapter 292 | Salaries and Expenses of State Officers and Employees |
| Chapter 293 | Administration of Public Funds |

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Distributions (required by statute):

| | |
|------------------------------------|---|
| ORS 221.770 | City Revenue Sharing of Oregon Liquor Control Commission (OLCC) Earnings |
| ORS 272.085 | 5% Land Sales Proceeds Distributed to Counties |
| ORS 286A.573 | Lottery Bond Administrative Fund |
| ORS 291.120 | Distribution of Agency Savings |
| ORS 291.276 | State Central Government Service Charge |
| ORS 291.407 | State Agency Mass Transit Assessments and Distributions to Transit Districts |
| ORS 292.045 | Deduction for payment to Charitable Fund Drive Program |
| ORS 293.144 | General Fund interest to the Oregon Rainy Day Fund |
| ORS 293.537 | Tobacco Settlement Account Funds |
| ORS 293.560 | 25% U.S. Forest Service National Forest Products Sale Proceeds Distributed to Counties |
| ORS 293.565 | Federal Mineral Leases Proceeds Distributed to Counties |
| ORS 293.570 | Federal Flood Control Proceeds Distributed to Counties |
| ORS 293.575 | U.S. Taylor Grazing Fees Distributed to Counties |
| ORS 297.466 | Withholding State Funds – Municipal Audit Law |
| ORS 320.100 | Department of Revenue Amusement Device Tax Distribution to Counties |
| ORS 323.457 | Department of Revenue Cigarette Tax Distribution to Cities and Counties |
| ORS 348.696 | Education Endowment Fund Earnings Distributed to the State School Fund and the State Scholarship Commission |
| ORS 461.540 | Administrative Services Economic Development Fund |
| Oregon Administrative Rules (OARs) | Title Summary |
| OAR 105 | Department of Administrative Services Chief Human Resources Office |
| OAR 122 | Department of Administrative Services Chief Financial Office |
| OAR 125 | Department of Administrative Services |
| OAR 128 | Office of the State Chief Information Officer |

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Agency Overview

The Department of Administrative Services (DAS) works to effectively implement the policy and financial decisions made by the Governor and the Oregon Legislature. The department also sets and monitors high standards of accountability to ensure that state government uses tax dollars productively. The agency works closely with the Governor's Office and state agencies to ensure a diverse, equitable and inclusive state government. To fulfill its mission, DAS maintains a collaborative environment among agencies as it leads state government in service delivery.

Key program areas within the agency include the Chief Operating Office, Chief Financial Office, Chief Human Resources Office, Strategic Initiatives and Enterprise Accountability Office (which includes the Office of Cultural Change), Enterprise Information Services, Enterprise Asset Management, Enterprise Goods and Services, and Workday Oregon.

The Chief Operating Office (COO), which is also known as the DAS Director's Office, provides executive leadership for DAS and all Executive Branch agencies, governmental and external relations, economic analysis, and statewide coordination of internal auditing. The services provided under the direction of the COO are key to ensuring that all Executive Branch agencies can successfully meet agency goals and objectives. The COO plays a crucial role in developing statewide solutions and providing policy leadership to state agencies in furtherance of the Governor's vision. The COO brings together state agencies to develop long-term strategic policies, statewide initiatives, performance management and communication, creating a mechanism for delivering the Governor's agenda.

The Chief Financial Office (CFO) is responsible for statewide comprehensive fiscal policy, budget development and financial oversight for the Executive Branch, as well as statewide financial reporting and financial business systems. The CFO prepares the Governor's biennial budget and compiles the Annual Comprehensive Financial Report (ACFR). The CFO also maintains state government's budget and accounting systems, monitors agency spending for compliance with applicable budgetary laws and legislative intent and works with agencies to resolve issues between legislative sessions, including appearances before the Emergency Board and the Interim Joint Ways and Means Committee. The CFO helps manage and budget for major capital construction projects, issuing Article XI-Q bonds, Tax Anticipation Notes, and Lottery Revenue Bonds to finance capital and infrastructure improvements.

The Chief Human Resources Office (CHRO) provides the enterprise-wide policy leadership necessary to maintain a reliable and qualified workforce for Oregon state government. The CHRO's centralized policy functions enable Executive Branch agencies to share resources and expertise with which to manage its human resources assets and capital in a cost-effective way. CHRO also provides human resources management services to smaller agencies, boards and commissions that do not have the staff to perform these functions.

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Strategic Initiatives and Enterprise Accountability Office (SIEA) is the chief strategy office supporting statewide efforts to improve operations and accountability in state government. The office directs internal and external communication, coordinates legislative activities, leads enterprise accountability, and through its Office of Cultural Change, works with state agencies to develop and ensure effective implementation of policies, programs, services and initiatives related to diversity, equity, inclusion and belonging.

Enterprise Information Services (EIS) provides statewide IT leadership by maturing enterprise technology governance, optimizing investments, ensuring transparency, providing oversight, and delivering secure and innovative solutions—enabling state agencies and partner jurisdictions to better serve Oregonians through enterprise technology solutions. The state provides numerous services to help Oregonians live healthy, fulfilled lives. From enrolling in healthcare to managing the criminal justice system, to tracking student’s progress in school, Oregonians depend on software systems to deliver these services. In leveraging technology to transform service delivery, policy and technology leaders need to adhere to guiding principles that will lead to successful and measurable outcomes.

Enterprise Asset Management (EAM) comprises the Rent Program, Real Estate Services, Fleet and Parking Services and the Oregon Surplus Property program. The division centralizes management of state real and personal property to support state agency workspaces, travel and operational needs.

Enterprise Goods & Services (EGS) provides a wide range of business services to state and local government, some services also reach the business community and individual citizens. State agencies utilize the services provided by EGS to procure and contract for goods and services with the private sector; to ensure proper financial controls are in place as well as the provision of accounting, budget and payroll services; to insure and protect people, property and activities of state government; and to publish and distribute communications materials at the lowest possible cost.

Workday Oregon is a newly established DAS division that reports directly to the Chief Operating Officer, consolidating all Workday resources, staff and expenses by transferring them out of various DAS divisions. This division manages operational resources, service levels and response times for employees, agencies and external customers using the Workday system.

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Agency Strategic Plan

Mission:

Lead state agencies through collaboration in service of Oregonians.

Vision:

- To earn the highest level of trust and confidence by delivering quality services, effective policy and enterprise leadership.

Values:

Being a DAS employee means modeling these core values and seeing them in action throughout the agency. Every day we strive to learn from our experiences and improve, with the goal of delivering exceptional customer service.

- **Accountability** – We take responsibility for our actions, decisions and outcomes.
- **Inclusion** – We commit to creating a culture of belonging where we can bring our full, authentic selves, and work together toward equitable outcomes.
- **Excellence** – We do our absolute best in every situation.
- **Integrity** – We stay true to our word and always act ethically.
- **Respect** – We treat all individuals with dignity and honor their diversity through our actions and behaviors.

2025-27 Budget Development Criteria

Based on the DAS Strategic Plan, the following themes drove the DAS budget development:

Flexibility and Innovation - The COVID pandemic required us to pivot from traditional work arrangements and has brought new thinking to Oregon's workforce and worksites throughout the state.

- In a very competitive job market, the state needs new recruitment and retention tools to attract and retain a diverse and talented workforce. One of those tools is to allow employees to work full-time remote or hybrid schedules, where appropriate.
- Rapidly changing innovations in the world of information technology have allowed staff and stakeholders working remotely to stay connected in a secure environment.

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- With more staff moving to remote work there is potential opportunity to reduce the state's real estate footprint by offering shared drop-in spaces in agencies instead of permanently assigned workstations. Additionally, the state is able to evaluate its real estate portfolio and plan for increased use toward public good in alignment with the Governor's priorities.

Diversity, Equity and Inclusion — Through the Office of Cultural Change (OCC), DAS is working to embed diversity, equity, inclusion and belonging (DEIB) into all areas of the department's work and is building its culture among employees through training and other engagement activities as outlined in the DAS Strategic Plan. Enterprise-wide, the OCC manages the statewide DEIB strategy and builds the capacity of agencies and employees to lead DEIB initiatives, including how to apply an equity lens to policies and program work to achieve more equitable outcomes.

Climate Change — State government's sustainability efforts significantly influence the efficient use of energy and water, promote alternative transportation, reduce waste, promote the purchase and use of more sustainable materials, and foster equity and inclusion. These efforts can also help address the challenges of climate change, including reducing greenhouse gas emissions from state operations and consumption, and preparing to be resilient to a climate that is already changing.

Equity in Procurement — DAS is committed to increasing and promoting diversity, equity, inclusion and belonging as values and outcomes in procurement processes to ensure all businesses have access to state government contracting, including businesses owned by minorities, women and veterans.

State-Owned Buildings and Infrastructure

DAS provides most of the publicly owned office space for Oregon state government as well as critical special-use buildings such as the State Data Center, Public Health Lab, the North Valley Complex and other stand-alone facilities. The current replacement value of the aggregate portfolio is \$2.5 billion and comprises 4.5 million square feet. Funding for maintenance and construction of these assets comes from the rental rate assessments charged to agencies occupying DAS-owned facilities. In support of addressing ongoing deferred maintenance, DAS has included \$204 million in its capital construction projects with \$54 million of the funding coming from the uniform and self-support rental rate assessments and \$150 million from Article Q bonds.

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DAS plans to continue to address the challenge of aging buildings and a changed work force modality by prioritizing projects that provide solutions to:

- 1) The preservation and improvement of existing facilities.
- 2) Continue investment in assets on the Capitol Mall area in Salem as well as DAS-owned properties statewide to ensure the structures optimally support agency needs and mission.
- 3) Upgrading obsolete building systems with newer technology as DAS works to meet state government's Greenhouse Gas ("GHG") reduction goals through replacement of end-of-life building assets.
- 4) Planning for modernizing DAS buildings into more efficient, right-sized spaces to accommodate a hybrid workforce. DAS has developed a 6- year plan to address the challenges in order of priority. The execution of the plan aligns with the Governor's priorities and the prioritization criteria established by executive leadership. DAS will be engaged in 2025-27 in the following key projects:
 - \$150 million retrofit of the Labor and Industries building: This project wholesale upgrades and replaces every obsolete building system, includes seismic infrastructure bringing it into code compliance and adoption of the new hybrid workplace design guidelines. All renovations are scheduled for completion in January 2030.
 - Deferred Maintenance: Continually address deferred maintenance throughout DAS' portfolio.
 - Portfolio Repositioning: Investing in our buildings' interiors by creating right-sized office spaces to support agencies' hybrid workplace needs, these funds enable DAS to build out appropriate spaces across the portfolio.
 - Portland State Office Building Restack: This project encompasses the needed funds to reconfigure the building to right-size existing tenants' office footprints thereby enabling capacity to accommodate other agencies, currently in private-sector leases, into a state-owned facility. Due to its singular size and geographical location, this is a stand-alone project.
 - Building Automation Systems: These needed funds address a system-wide cyber-security threat by bringing legacy HVAC controls onto a secure technology platform.
 - Parking lot improvements and Electric Vehicle ("EV) charging station expansion: These projects are two-fold in nature. Firstly, parking lot improvements address the physical upgrades needed for all of DAS' parking lots. Secondly, and only in those parking lots DAS charges for service located at the Portland State Office Building, the Capitol Mall and the Eugene State Office Building, this request addresses EV charging capacity expansion.

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Major Information Technology Projects/Initiatives

The proposed initiatives address enterprise and agency priorities including replacement of legacy enterprise systems, compliance and risk mitigation associated with state and federal information security and regulatory requirements, addressing legislative mandates, and improving services to customers, including state agencies and citizens, among others. Each of these projects align with specific strategies and objectives in the DAS Strategic Plan, the State CIO's Enterprise Information Resource Management Strategy (EIRMS) and the Administration and Business Services Information Resource Management (IRM) Plan. Priority projects and programs include:

- Internal DAS Application Modernization: DAS has been struggling to keep up with the demand of internal application modernizations within the DAS business units for many years. There are currently more than 130 separate application requests with four of them being large application development efforts. This package would allow a focus on SaaS solutions and take advantage of other cloud tools and offerings instead of developing traditional applications.
- Network Security Modernization Program: The purpose of this package is to fund the resources necessary to begin implementation of the Network Security Modernization Plan (NSMP). The state's computer network has been in place supporting state agencies for decades. Over time revisions have been made to meet a new need, but the network has not kept up with advancements in technology and is not optimized for a changing workforce nor service delivery. The aged network architecture and security scheme make operations complicated and changes sometimes difficult and dampens our ability to support a largely remote and mobile workforce and doesn't provide a solid foundation for the future - in a cloud enabled world.
- Planning Secure Cloud: The purpose of this package is to acquire and build tools, processes, expertise, and infrastructure to enable Cyber Security Services to deploy and manage services within various cloud providers in support of agency operations.
- Cyber Security Services Security Operations Center Modernization: The purpose of this package is to modernize the state's cybersecurity security operations center (SOC), which is imperative in today's hyper-connected digital landscape, where cyber threats are evolving at an unprecedented pace. The SOC serves as the frontline defense against cyberattacks, safeguarding the state's critical assets, reputation, and customer trust.
- DCS Lifecycle Replacement: The purpose of this package is to continue the DCS computing, and network equipment lifecycle replacement plan to ensure stable and reliable operations in support of agency operations. This package also includes software lifecycle to upgrade operating system licenses and replacement of mission critical tools that have reached end of life and are no longer supported.



MEMORANDUM

To: DAS Chief Financial Officer | Legislative Fiscal Office

From: Oregon Department of Administrative Services (DAS)

Date: August 1, 2024

Subject: DAS Racial Equity Impact Statement

Attachment: 2024-2027 DAS Strategic Plan (DEI Plan is embedded in Strategic Plan.)

Question 1: Who benefits from agency programs, both directly and indirectly? Who will be burdened by agency programs?

Oregon Department of Administrative Services (DAS) provides leadership, statewide policy and centralized services that serves the Governor, state agencies and external partners. Divisions within DAS, such as, Chief Operating and Administrative Office (COO and CAO), Strategic Initiatives & Enterprise Accountability (SIEA), Chief Financial Office (CFO), Enterprise Information Services (EIS), Enterprise Goods and Services (EGS), Enterprise Asset Management (EAM) and Chief Human Resources Office (CHRO), offer services that benefit every corner of our state through procurement services, management of assets like fleet and facilities, technology and data infrastructure, policy development, capacity building and accountability for Statewide goals and expectations, budget recommendations and recruitment. However, these programs can create burdens, particularly with technology and contracting equity. Oregonians are impacted through budget recommendations, however this can create a burden on partners when their input is not solicited, engaged and/or integrated. Complex procurement practices can burden marginalized communities due to limited access and know-how. EIS systemic digital inequity can be a burden to Oregonians with difficult to navigate systems. DAS promotes a stable workforce that serves state agencies; however, an unstable workforce can result in a burden to staff.

Question 2: How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?

As an agency, DAS strives to increase racial equity and improve areas that decrease equity in collaboration with the Office of Cultural Change, which is part of the SIEA division. The Office of Cultural Change provides agency and enterprise leadership to decrease racial inequities through diversity, equity, inclusion and belonging (DEIB) strategies and practices. The office engages in inclusive practices to increase racial equity, such as launching a DEIB Cabinet comprised of DEIB leaders across the enterprise to advise and engage in DEIB strategies and practices. In addition, DAS promotes racial equity through digital compliance with WCAG (Web Content Accessibility Guidelines) and ADA (Americans with Disabilities Act) standards, supports remote and hybrid work opportunities and increases job prospects in underserved areas to increase equity. All DAS programs are encouraged to support racial equity through multilingual capabilities and digital literacy programs to create standards that make new digital platforms accessible to all users. The new Office of Procurement Equity collaborates with agencies and external partners to remove barriers for small, marginalized businesses in obtaining state contracts that benefit underrepresented populations. With a focus on diversity and inclusion practices, agency recruitment efforts will bridge recruitment gaps for marginalized communities. The agency aims to enhance collaboration to assess budget impacts on communities, and to enhance equity through accountability, communication, legislative efforts and cultural change to improve racial equity across the state. Both DAS and EIS implement DEIB initiatives to foster inclusive, equitable practices across the organization.

Question 3: Whose voices and perspectives are not at the table? Why?

Underserved communities across and intersecting with identities such as race, gender, low-income, disabled, tribes and veterans are often excluded from agency decision-making without the prioritization of relationship development. DAS Office of Procurement Equity addresses the lack of perspective through training, outreach and community engagement to elevate collaboration with businesses owned by people of color and women. Time constraints can exclude smaller agencies, such as boards and commissions, and limit community perspectives in budget recommendations. CHRO encourages partners to review and offer feedback on policies and practices, but due to the volume of work and limited agency resources this can create engagement challenges. Limited resources and volume of work is also a barrier for diverse voices and perspectives to engage with DAS, especially since agency and employee engagement requires additional time out of everyday work duties to provide feedback and input. Many agencies and their employees, including at DAS, have shared that this lack of time and resources have been a barrier to engaging, even if the interest is there.

Question 4: What does the agency do to ensure multiple perspectives are part of our decision-making process?

DAS ensures diverse perspectives in their decision-making process with guidance from Office of Cultural Change, State agencies, and prioritization of input from underserved communities through the procurement equity program. The agency encourages feedback and holds regular meetings with external partners, agency leaders, legislators and businesses to improve agency decision-making priorities and engage them with agency strategic planning. For budget development, DAS collaborates with agencies and the Racial Justice Council to center equity. The agency enhances strategic planning by engaging underserved voices to develop an equity lens and collaborates with labor partners, DEI leaders and community organizations to elicit impact in their decisions. EIS creates feedback opportunities through public comment, open feedback sessions and internal support to build a culture that prioritizes equity and inclusion across the enterprise.

OREGON DEPARTMENT OF ADMINISTRATIVE SERVICES

STRATEGIC PLAN

2024-2027



DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES



MESSAGE FROM THE DIRECTOR

I'm pleased to introduce the Oregon Department of Administrative Services (DAS) 2024-2027 strategic plan.

In the summer of 2023, DAS launched a year-long effort to create this plan laying out the agency's strategic direction for the next three years. The work was sponsored by the DAS Executive Team with the heavy lifting led by a Strategic Planning Steering Team (page 2 lists the names of the folks who helped get us here).

The Steering Team started its work by evaluating our existing mission, vision, values and key goals. They also laid the groundwork for engaging with our employees and state agency partners to incorporate their feedback into all aspects of the plan.

Forming our strategic objectives, priorities and goals while embedding Diversity, Equity, Inclusion and Belonging (DEIB), took many meetings (in-person and remote), multiple surveys and hours of conversation. We held focus groups for our employees and for agency partners, and they sent us back to the 'drawing board' a few times. Their invaluable feedback helped us identify the strategic direction outlined in this plan, which will guide DAS' efforts effective immediately.

Overarching the plan is an updated mission that is worth highlighting. Though DAS is required to lead state agencies in policy direction, it is imperative that we partner with agencies while providing guidance, and stand alongside agencies in support of their operational and administrative work. This acknowledgement is embodied in the new mission:

*Lead state agencies through collaboration
in service of Oregonians.*

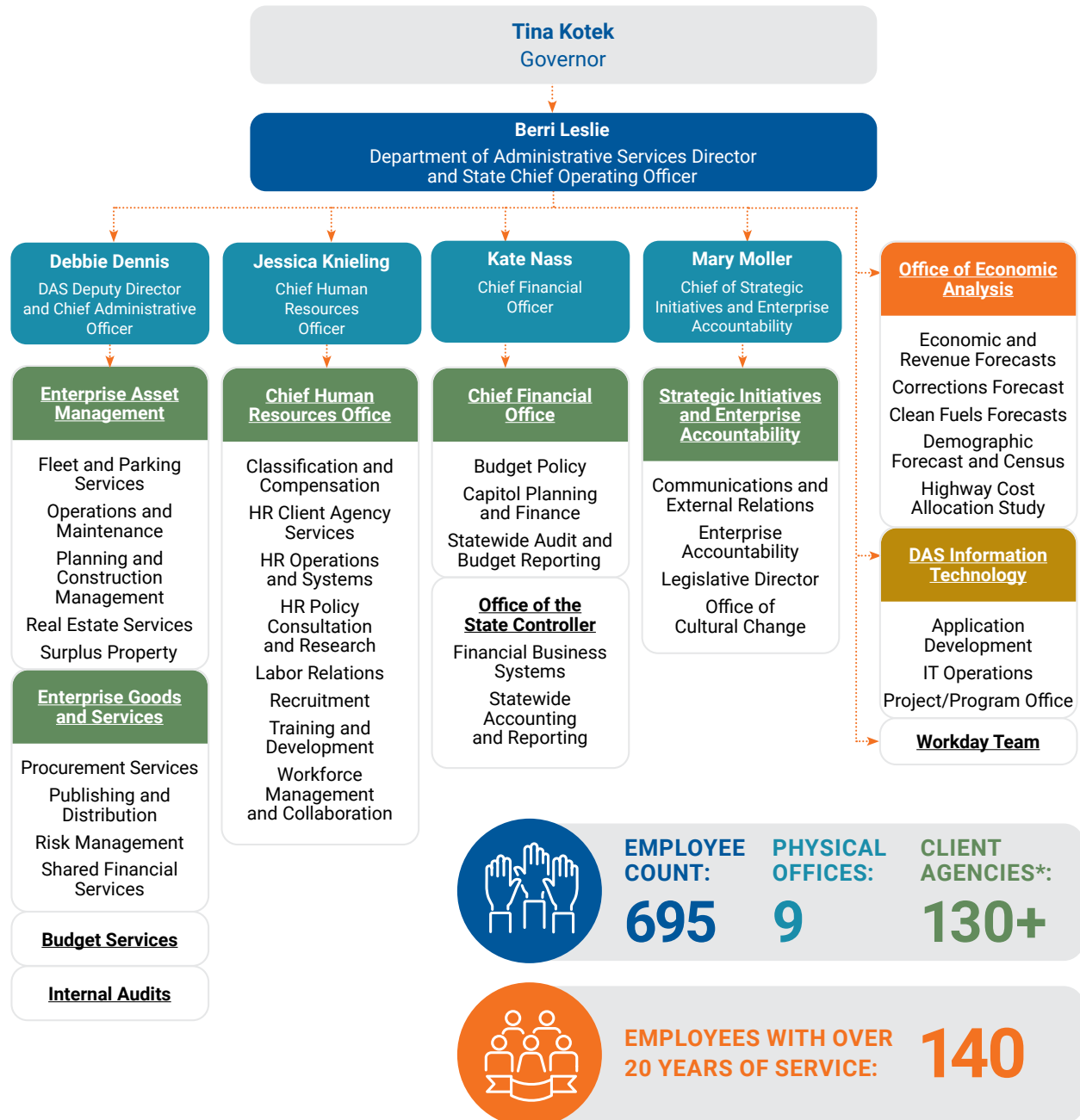
While celebrating the release of this strategic plan, I'm looking forward to the next phase of planning in which we take our high-level goals and create actions at the program level that will improve not only DAS, but state government as well.

We remain committed to serving the people of Oregon, to creating a culture of belonging, to providing outstanding customer service and to reporting our progress toward achieving DAS' refreshed strategic objectives.

Berri Leslie
DAS Director and Chief Operating Officer

THE AGENCY

DAS is the central administrative agency of Oregon state government, and works to effectively implement the policy and financial decisions made by the Governor and the Oregon Legislature. The agency is responsible to set and monitor high standards of accountability to ensure state government uses tax dollars effectively. DAS supports state agencies by providing a strong and stable management infrastructure. As part of this effort, DAS works with private enterprise, citizens and other government entities to develop an efficient service delivery system.



* Purchasers of direct services from DAS, such as IT support, payroll, HR, finance, etc.

THE TEAM

Thank you to these project team members!

The DAS Executive Team and the Strategic Planning Steering Team were integral in creating the DAS strategic plan.

Pamela Armer

FBS Support Specialist**

Stormy Boyles

COO Executive Assistant*

Dustin Ball

Former CFO Budget Reporting Administrator**

Cindy Burger

EIS Assistant State CIO**

Krista Campbell

CHRO Workforce Development Administrator**

Andrea Chiapella

DAS Communications Director*

Jen Coney

CHRO Classification and Compensation Administrator**

Brad Cunningham

EGS Operations and Finance Administrator**

Kurtis Danka

DAS Chief Information Officer*, **

Debbie Dennis

DAS Deputy Director**

Melinda Gross

DAS Director of Cultural Change**

Jeni Hall

EAM Executive Support Specialist and SEIU Local President**

Rob Hamilton

CFO State Controller*, **

Raelynn Henson

DAS Communications Coordinator**

Shelly Hoffman

EGS Risk Management Manager*

Lisa Hylton

CHRO Performance Management Strategist**

Rosa Klein

SIEA Project Manager**

Darwin Kumpula

Deputy State Chief Procurement Officer**

Berri Leslie

State COO and DAS Director*

Meliah Masiba

DAS Legislative Director**

Jeremy Miller

EAM Deputy Administrator and Capitol Planner**

Mary Moller

Strategic Initiatives and Enterprise Accountability Director*, **

Kate Nass

DAS Chief Financial Officer*

Stephen Nelson

State Chief Procurement Officer*

Zak Ostertag

SIEA Project Analyst and Data Governance Steward**

Robert Otero

Budget Director*

Denver Peterson

DAS IT Operations and Engineering Manager**

Shannon Ryan

EAM Administrator*

Torrey Sims

Diversity, Equity, Inclusion and Belonging Manager**

Summer Warner

SIEA Project Manager**

Christopher Wilson

CPO Disparity Study Manager**

DAS engaged with many individuals internally and throughout the enterprise to complete this strategic plan. We could not have done this important work without our employees and external partners – who contributed their feedback, thoughts, and ideas through various surveys and focus groups. Thank you!

* Executive Team – Subject matter experts, implementers, and final approvers of the plan; chief implementers.

** Steering Team – Advisors and recommenders for planning efforts.

THE JOURNEY

Engagement Timeline

| | | | |
|--|---|------------------|--|
| | | June 2023 | June 28, 2023: DAS Strategic Planning Kick-off |
| Environmental Scan | Developed and distributed plan for soliciting internal and external partner input | July | |
| | | August | |
| | | September | Sept. 13, 2023: DAS All-Staff |
| | Gathered feedback data from internal and external partners | October | |
| | | November | |
| | | December | December 2023: Employee Engagement survey |
| Compile and Review Data | Compiled feedback for review to compare and identify common themes | January | Jan. 24, 2024: Mid-point check-in with Exec and Steering |
| | | February | |
| Strategic Priorities and Objectives | Reviewed top themes to inform strategic direction | March | March 2024: Three goal development work sessions |
| | | April | |
| Draft and Adopt | Drafted, reviewed and finalized strategic plan | May | |
| | | June 2024 | June 1, 2024: Adoption and distribution |

Environmental Scan Engagement

The first phase of the DAS strategic planning process was to scan the current state of the agency through a SWOT* analysis, employee surveys, and focus groups with external business partners.



EMPLOYEE SURVEY

361 of 695 employees completed the survey, a 55% response rate.



EXTERNAL FOCUS GROUPS

15 focus groups
94 enterprise attendees
45 entities represented**

Employee Engagement

The third phase included developing and drafting strategic objectives, priorities, and high-level goals for the next three years, then validating the drafts with those doing the work – DAS employees.



MANAGEMENT MEETING

60+
 DAS Supervisors



EMPLOYEE FOCUS GROUPS

8 focus groups
70 employees

* Strength, Weakness, Opportunity, Threat (SWOT).

** Agencies and representatives from all three branches of state government.

MISSION, VISION, VALUES

After drafting a proposed new mission, vision and values (MVV), the Strategic Planning Steering Team shared its draft with DAS employees through a September 2023 survey. As hoped, employees helped the draft MVV become even better and more relevant to them. We then turned the draft MVV over to business partners and customers for their validation. Between October and December 2023, we talked with hundreds of participants in 15 different focus groups.

Just like the employee feedback, the customer sessions were invaluable, and we learned an important distinction: customers asked that the DAS strategic plan emphasize that we *collaborate* with them. After much thought and discussion, we finalized the following mission, vision and values:



Mission

Lead state agencies through collaboration in service of Oregonians.



Vision

To earn the highest level of trust and confidence by delivering quality services, effective policy and enterprise leadership.



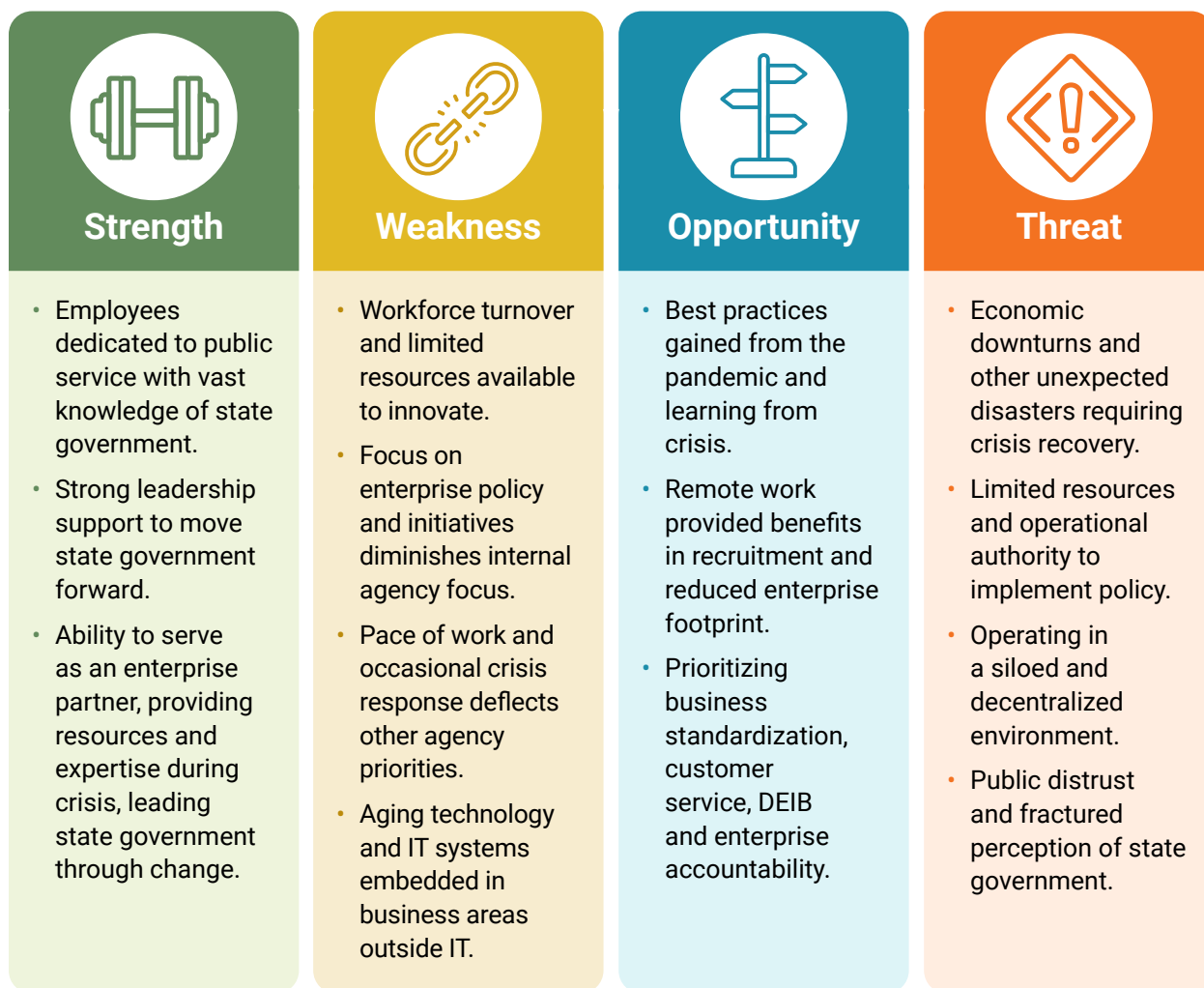
Values

Being a DAS employee means modeling these core values and seeing them in action throughout the agency. Every day we strive to learn from our experiences and improve, with the goal of delivering exceptional customer service.

- **Accountability** – We take responsibility for our actions, decisions and outcomes.
- **Inclusion** – We commit to creating a culture of belonging where we can bring our full, authentic selves and work together toward equitable outcomes.
- **Excellence** – We do our absolute best in every situation.
- **Integrity** – We stay true to our word and always act ethically.
- **Respect** – We treat all individuals with dignity and honor their diversity through our actions and behaviors.



THE DATA: WHAT WE LEARNED FROM CUSTOMERS AND EMPLOYEES



Themes:

- Agencies want DAS to be a partner versus a director.
- Agencies want to collaborate with DAS during times of enterprise changes.
- Agencies want to easily reach DAS people and find tools and resources more easily.
- Agencies want more communication, especially the status of deliverables.
- The enterprise wants a culture shift to consider DEIB explicitly in every action.
- Employees want safe spaces to adapt to and embrace DEIB, in other words, an inclusive workplace.
- Employees want to feel seen and recognized within the agency.
- Employees want tools and resources to help with workload imbalance.
- Employees want development opportunities and support for their career paths.

THE PLAN

Strategic Objective 1: Customer Service

| Availability | Accessibility | Responsiveness | Transparency |
|--|--|--|--|
| <p>Enhance customer-focused resources that support resolution of customer needs.</p> | <p>Improve accessible communication methods.</p> | <p>Ensure that all initial customer inquiries receive a personal response or acknowledgment within one business day.</p> | <p>Develop program level service agreements that communicate deliverables and timelines.</p> <p>Provide consistent and transparent communication about status of program deliverables.</p> |

Strategic Objective 2: Diversity, Equity, Inclusion and Belonging*

| Operationalizing DEIB | Professional Growth and Development | Growing an Inclusive Culture | Data and Analysis |
|---|---|--|--|
| <p>Develop and socialize a tool to incorporate DEIB in all processes.</p> | <p>Create opportunities for learning and resources for practicing DEIB.</p> | <p>Increase communications and transparency to enhance engagement and trust.</p> | <p>Develop and regularly update a DEIB dashboard to track progress and accountability.</p> |

* Refer to definitions in the Key Terms section on page 9.



Strategic Objective 3: Employee Success and Well-Being

| Engagement | Support | Development | Recognition | PRIORITY |
|--|--|--|---|------------------|
| Identify and promote meaningful engagement and connection among employees. | Identify and implement appropriate practices, tools and resources for employees for optimal work and workload balance. | Promote development opportunities that align with employee goals and agency needs. | Enhance celebration of employee achievements and recognize employee needs during life events. | HIGH-LEVEL GOALS |

Strategic Objective 4: Operational Excellence and Innovation

| Maximize Resources | Accountability | Improvement | PRIORITY |
|--|--|---|------------------|
| Engage with employees and agencies to map and streamline processes that advance efficiency and enterprise solutions. | Increase the transparency, clarity, and communication of accountability measures; apply metrics in DAS operations to sustain progress and achieve strategic goals. | Maximize the effective use of technology solutions. | HIGH-LEVEL GOALS |

Monitoring and Evaluating

Our strategic planning lifecycle is a three-year plan guiding the work of the agency through 2027. The tasks and actions needed to ensure achievement of our high-level goals will be identified at the DAS division level and assigned metrics by the end of 2024.

Starting in 2025, DAS will compile division-level data into one status report and publish the findings each March, June, September and December. Additionally, the strategic plan will be reviewed every year in December.

| | 2024 | 2025 | 2026 | 2027 |
|-----------|---|--|------|------|
| January | | | | |
| February | | | | |
| March | | Quarterly Reporting | | |
| April | | | | |
| May | | | | |
| June | 2024 – 2027 plan published | Quarterly Reporting | | |
| July | Define agency actions to support high-level goals; assign metrics | | | |
| August | | | | |
| September | | Quarterly Reporting | | |
| October | Define division actions to support high-level goals; assign metrics | | | |
| November | | | | |
| December | | Quarterly Reporting and Annual Plan Review | | |

COMPANION PLANS

Two DAS programs have existing strategic plans that we are incorporating into the DAS strategic plan:



Information Technology

(an internal plan, separate from the Enterprise Information Services IT Strategic Framework)

<https://www.oregon.gov/das/docs/das-it-strategic-plan.pdf>



Sustainability

<https://www.oregon.gov/das/facilities/documents/das-sustainability-plan.pdf>

Key Terms

Diversity means honoring and including people of different backgrounds, identities, and experiences collectively and as individuals. It emphasizes the need for sharing power and increasing representation of communities that are systemically underrepresented and under-resourced. These differences are strengths that maximize the state's competitive advantage through innovation, effectiveness and adaptability.

Equity acknowledges that not all people, or all communities, are starting from the same place due to historic and current systems of oppression. Equity is the effort to provide different levels of support based on an individual's or group's needs in order to achieve fairness in outcomes. Equity actionably empowers communities most impacted by systemic oppression and requires the redistribution of resources, power and opportunity to those communities.

Inclusion is a state of belonging when persons of different backgrounds, experiences, and identities are valued, integrated, and welcomed equitably as decision-makers, collaborators and colleagues. Ultimately, inclusion is the environment that organizations create to allow these differences to thrive.

Racial Equity means closing the gaps so that race can no longer predict any person's success, which simultaneously improves outcomes for all. To achieve racial equity, we must transform our institutions and structures to create systems that provide the infrastructure for communities to thrive equally. This commitment requires a paradigm shift on our path to recovery through the intentional integration of racial equity in every decision.

2025-27 Budget Narrative



Oregon

Tina Kotek, Governor

Department of Administrative Services
Enterprise Goods & Services | Procurement Services
1225 Ferry Street
Salem, Oregon 97301-4285
PHONE: 503-378-4642

Memorandum

To: DAS Chief Financial Officer | Legislative Fiscal Office

From: Christopher D. Wilson, EdS, MSL, EdD(c)
Manager, Office of Procurement Equity State
Procurement Services

Date: August 6, 2024

Subject: DAS Procurement Racial Equity Impact Statement Follow-up

Overview of the Program:

The State Procurement Services Office of Procurement Equity (OPE) is a critical section that works on process improvements, outreach, data analysis, policy and program development in an effort to bring true equity to procurement processes in Oregon state government. The office is the result of a joint effort by the Racial Justice Council (RJC), its Economic Opportunity Subcommittee, state agencies, legislative leaders and the Governor's Office. Born out of the recognition of systemic inequalities in Oregon's government procurement processes, the work of the office was formally set in motion through the Oregon Disparity Study budget, sanctioned under HB 5006 (2021). This budget provided the platform to address procurement equity from a fresh perspective and incorporate innovative strategies and technologies.

Purpose and Scope: The primary mission of the OPE is to promote and implement procurement equity, ensuring that government procurement processes are fair and inclusive. The office's scope encompasses analyzing existing disparities, understanding challenges, and deploying strategies to promote equity within public procurement in Oregon.

The goals of the OPE are fourfold:

1. Communicate and promote the importance of procurement equity and its impact on Oregon's economy and communities.
2. Work to understand specific disparities and challenges faced within public procurement in Oregon.

Mission: Lead state agencies through collaboration in service of Oregonians.

2025-27 Budget Narrative

3. Focus on deploying strategies and best practices to mitigate disparities and promote equity.
4. Promote the potential benefits of achieving procurement equity for businesses and local communities.

Funding made available as part of the 2023-25 Legislatively Adopted Budget (LAB)

Included are policy option packages 119 and 122 from 2023-25. Since then, the Office of Procurement Equity has inherited the Procurement Services outreach and research teams, however the budget for those positions is still allocated to Procurement Services.

| PCA Nested Report for: 80270: EGS - ADMINISTRATION **PROCUREMENT EQUITY** | | |
|---|-----------|-----------|
| Title | LAB | Variance |
| Personal Services | 2,480,774 | 2,233,102 |
| Services and Supplies | 1,544,564 | 1,284,811 |

POP: 122

| PERSONAL SERVICES | | | | | | | | | | | | | | |
|---|-------------------------------|-----------------|--------------------------------|------|------|-----|------|-------------------|--------------|-----------|---------------------|------------------|-------|--|
| Classification No. | Classification Title | DCR | Position Type (PF, PP, LF, LP) | Pos. | FTE | SR | Step | 23-25 Salary Rate | Total Salary | Total OPE | Total Cost | PCA | NOTES | |
| MMS X7324 AP | Manager 2 | 065-03-00-00000 | PF | 1 | 1.00 | 33X | 10 | 10,720 | 257,280 | 108,059 | 365,339 | | | |
| MMN X0873 AP | Operations & Policy Analyst 4 | 065-03-00-00000 | PF | 1 | 1.00 | 32 | 9 | 10,203 | 244,872 | 104,761 | 349,633 | | | |
| OAS C0871 AP | Operations & Policy Analyst 2 | 065-03-00-00000 | PF | 1 | 1.00 | 27 | 7 | 6,664 | 159,936 | 82,195 | 242,131 | | | |
| OAS C1118 AP | Research Analyst 4 | 065-03-00-00000 | PF | 1 | 1.00 | 30 | 7 | 7,678 | 184,272 | 88,661 | 272,933 | | | |
| | | | | | | | | | | | 1,230,036 | | | |
| | | | | | | | | | | | Overtime | - | | |
| | | | | | | | | | | | Shift Differential | - | | |
| | | | | | | | | | | | Other Differentials | - | | |
| | | | | | | | | | | | Reconciliation | - | | |
| Total Personal Services | | | | | | | | | | | | 1,230,036 | | |
| SERVICES AND SUPPLIES | | | | | | | | | | | | | | |
| 4100 Instate Travel | | | | | | | | | | | | 4,584 | | |
| 4150 Employee Training | | | | | | | | | | | | 9,628 | | |
| 4175 Office Expenses | | | | | | | | | | | | 11,504 | | |
| 4200 Telecommunications | | | | | | | | | | | | 12,880 | | |
| 4250 Data Processing | | | | | | | | | | | | 4,376 | | |
| 4400 Dues & Subscriptions | | | | | | | | | | | | 3,148 | | |
| 4650 Other Services & Supplies | | | | | | | | | | | | 2,252 | | |
| 4700 Expendable Prop (\$250 - \$5000) | | | | | | | | | | | | 2,688 | | |
| 4715 IT Expendable Prop (\$250 - \$5000) | | | | | | | | | | | | 11,252 | | |
| Other: \$100k software maintenance and \$500K consultant services | | | | | | | | | | | | 600,000 | | |
| Total Services and Supplies | | | | | | | | | | | | 662,312 | | |
| CAPITAL OUTLAY | | | | | | | | | | | | | | |
| 5550 Data Processing Software | | | | | | | | | | | | - | | |
| 5600 Data Processing Hardware | | | | | | | | | | | | - | | |
| Total Capital Outlay | | | | | | | | | | | | - | | |
| TOTAL REQUEST | | | | | | | | | | | | 1,892,348 | | |
| TOTAL POSITIONS/FTE | | | | | | | | | | | | 4 / 4.00 | | |

2025-27 Budget Narrative

POP: 119

| PERSONAL SERVICES | | | | | | | | | | | | | | |
|--|-------------------------------|-----------|--------------------------------|------|------|----|------|-------------------|--------------|-----------|---------------------|-------------------|-------------------------|--|
| Classification No. | Classification Title | DCR | Position Type (PF, PP, LF, LP) | Pos. | FTE | SR | Step | 23-25 Salary Rate | Total Salary | Total OPE | Total Cost | PCA | NOTES | |
| MMS X7633 AP | Procurement Manager 3 | 065-01-00 | PF | 1 | 1.00 | | 3 | 8,408 | 201,792 | 93,315 | 295,107 | | New PCA under EGS Admin | |
| OAS C0862 AP | Program Analyst 3 | 065-01-00 | PF | 1 | 1.00 | 29 | 3 | 6,051 | 145,224 | 78,285 | 223,509 | | New PCA under EGS Admin | |
| OAS C0862 AP | Program Analyst 3 | 065-01-00 | PF | 1 | 1.00 | 29 | 3 | 6,051 | 145,224 | 78,285 | 223,509 | | New PCA under EGS Admin | |
| OAS C0862 AP | Program Analyst 3 | 065-01-00 | PF | 1 | 1.00 | 29 | 3 | 6,051 | 145,224 | 78,285 | 223,509 | | New PCA under EGS Admin | |
| OAS C0862 AP | Program Analyst 3 | 065-01-00 | PF | 1 | 1.00 | 29 | 3 | 6,051 | 145,224 | 78,285 | 223,509 | | New PCA under EGS Admin | |
| OAS C1118 AP | Research Analyst 4 | 065-01-00 | PF | 1 | 1.00 | 30 | 3 | 6,350 | 152,400 | 80,192 | 232,592 | | New PCA under EGS Admin | |
| MMN X0873 AP | Operations & Policy Analyst 4 | 065-01-00 | PF | 1 | 1.00 | 32 | 3 | 7,630 | 183,120 | 88,354 | 271,474 | | New PCA under EGS Admin | |
| MMN X0873 AP | Operations & Policy Analyst 4 | 065-01-00 | PF | 1 | 1.00 | 32 | 3 | 7,630 | 183,120 | 88,354 | 271,474 | | New PCA under EGS Admin | |
| MMN X0873 AP | Operations & Policy Analyst 4 | 065-01-00 | PF | 1 | 1.00 | 32 | 3 | 7,630 | 183,120 | 88,354 | 271,474 | | New PCA under EGS Admin | |
| OAS C0871 AP | Operations & Policy Analyst 2 | 065-01-00 | PF | 1 | 1.00 | 27 | 3 | 5,503 | 132,072 | 74,790 | 206,862 | | New PCA under EGS Admin | |
| OAS C0871 AP | Operations & Policy Analyst 2 | 065-01-00 | PF | 1 | 1.00 | 27 | 3 | 5,503 | 132,072 | 74,790 | 206,862 | | New PCA under EGS Admin | |
| OAS C0871 AP | Operations & Policy Analyst 2 | 065-01-00 | PF | 1 | 1.00 | 27 | 3 | 5,503 | 132,072 | 74,790 | 206,862 | | New PCA under EGS Admin | |
| | | | | | | | | | | | 2,856,743 | | | |
| | | | | | | | | | | | Overtime | - | | |
| | | | | | | | | | | | Shift Differential | - | | |
| | | | | | | | | | | | Other Differentials | - | | |
| | | | | | | | | | | | Reconciliation | - | | |
| Total Personal Services | | | | | | | | | | | | 2,856,743 | | |
| SERVICES AND SUPPLIES | | | | | | | | | | | | | | |
| 4100 Instate Travel | | | | | | | | | | | | 13,752 | | |
| 4150 Employee Training | | | | | | | | | | | | 28,884 | | |
| 4175 Office Expenses | | | | | | | | | | | | 34,512 | | |
| 4200 Telecommunications | | | | | | | | | | | | 38,640 | | |
| 4250 Data Processing | | | | | | | | | | | | 13,128 | | |
| 4400 Dues & Subscriptions | | | | | | | | | | | | 9,444 | | |
| 4650 Other Services & Supplies | | | | | | | | | | | | 6,756 | | |
| 4700 Expendable Prop (\$250 - \$5000) | | | | | | | | | | | | 8,064 | | |
| 4715 IT Expendable Prop (\$250 - \$5000) | | | | | | | | | | | | 33,756 | | |
| Other (software) | | | | | | | | | | | | 1,000,000 | | |
| Total Services and Supplies | | | | | | | | | | | | 1,186,936 | | |
| CAPITAL OUTLAY | | | | | | | | | | | | | | |
| 5550 Data Processing Software | | | | | | | | | | | | - | | |
| 5600 Data Processing Hardware | | | | | | | | | | | | - | | |
| Total Capital Outlay | | | | | | | | | | | | - | | |
| TOTAL REQUEST | | | | | | | | | | | | 4,043,679 | | |
| TOTAL POSITIONS/FTE | | | | | | | | | | | | 12 / 12.00 | | |

Progress toward reaching equity goals

Core Processes - The Path to Success:

The path to procurement equity involves several core processes:

- **Data Storytelling:** Utilizing interactive data dashboards to highlight disparities found in the study and tell compelling stories that drive action toward equity.
- **Relationship Building:** Establishing and nurturing relationships with affected parties, including minority-owned, women-owned and veteran-owned small businesses.
- **Policy Development:** Developing and refining policies, procedures, and processes to create and support a small business procurement program that enhances the ability of all small businesses, including those owned by women, minorities and veterans, to engage in state contracting.

Strategies for Addressing Equity:

- **Enhance Outreach and Communication:** Improve information dissemination to underrepresented businesses.

2025-27 Budget Narrative

- Sponsor Capacity Building Programs: Offer mentorship, training, and resources to strengthen the competitive capacity of minority-owned, women-owned, veteran-owned and small businesses.
- Promote Inclusive Sourcing Practices: Encourage public entities to diversify their supplier base.
- Monitor and Report: Implement systems to track progress and ensure accountability in achieving procurement equity targets.

Results and Recommendations:

The Office of Procurement Equity has made significant progress since the publishing of the 2023 State of Oregon Disparity Study. This progress includes addressing disparities within Oregon public procurement with data driven decisions, reducing the sustainability imprint, and defining equity targets.

The office has introduced several innovations that have significantly improved operations and outcomes. One of the most notable is Dynamic Data Dashboards, a tool that allows users to interact with datasets from the disparity study. This makes the 545- page report easily searchable and provides specific answers to user queries. Another major innovation is the phased implementation of the 2023 State of Oregon Disparity Study's recommendations. This approach is designed to create synergies between current, past, and future efforts in supplier diversity and procurement equity. Lastly, the creation of an outreach team, guided by data, to develop purposeful relationships with suppliers and affected parties. This represents a significant step forward in fostering more impactful and meaningful engagement.

Impact Metrics:

Metrics for assessing the impact of these service improvements include:

- User engagement metrics: Tracking the number of users accessing the interactive visualizations, frequency of usage and duration of sessions.
- Decision-making effectiveness: Surveys or interviews with agencies and affected parties to gauge how much the visualizations have improved their ability to make informed decisions.
- Time and resource savings: Quantifying the time saved in accessing and analyzing disparity study findings compared to traditional report information queries and other traditional questioning formats.

Overall, the adoption of interactive data visualizations and qualitative dashboard infographics enhances the delivery of procurement services within state purchasing agencies by improving efficiency, increasing engagement and facilitating data-driven decision making.

2025-27 Budget Narrative

Cost Reduction and Resource Savings:

- Minimized Data Analysis Costs: Traditional reports often require extensive manual analysis to extract insights from complex datasets. Interactive visualizations reduce the time and resources needed for data analysis by presenting data in a user-friendly format. Agencies and affected parties can quickly navigate through the visualizations to identify trends, patterns and disparities without relying on specialized data analysis expertise.
- Streamlined Decision-Making Processes: The efficiency gains from accessing actionable insights through interactive visualizations translate to faster decision-making processes. Agencies and affected parties can promptly identify procurement disparities, assess the impact of existing policies and formulate targeted interventions to promote equity. This accelerated decision-making timeline saves both time and administrative resources.

Reduced Printing and Distribution Costs: Interactive visualizations eliminate the need for printing lengthy reports, saving on paper, ink and distribution expenses.

Improved Efficiency:

- Enhanced Accessibility and Usability: Interactive visualizations improve the accessibility and usability of disparity study findings, enabling agencies and affected parties to access and interpret complex data efficiently. Users can easily navigate through the visualizations, filter information based on specific criteria, and drill down into detailed insights with minimal effort. This streamlined access to information promotes efficiency in decision making and resource allocation.
- Data-Driven Insights: Procurement processes become more data driven and evidence based by providing agencies and affected parties with interactive access to disparity study data. Users can explore data visualizations, uncovering actionable insights that inform strategic planning, policy development and resource allocation decisions. This data-driven approach fosters efficiency by aligning procurement efforts with identified disparities and strategic initiatives.

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Administrative Svcs, Dept of
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-000-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|----------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | 988 | 978.71 | 1,882,442,752 | 119,191,299 | 53,025,384 | 1,392,285,368 | 174,448,029 | 143,492,672 | - |
| 2023-25 Emergency Boards | 13 | 10.57 | 421,679,462 | 182,817,693 | (1,470,412) | 158,918,824 | 6,978,406 | 74,434,951 | - |
| 2023-25 Leg Approved Budget | 1,001 | 989.28 | 2,304,122,214 | 302,008,992 | 51,554,972 | 1,551,204,192 | 181,426,435 | 217,927,623 | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (26) | (14.78) | 29,169,375 | 16,016 | - | 31,050,326 | (1,896,967) | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | 43,797,822 | (2,726,974) | 6,185,545 | 40,339,251 | - | - | - |
| Base Nonlimited Adjustment | | | 8,607,710 | - | - | - | - | 8,607,710 | - |
| Capital Construction | | | (49,750,000) | - | - | (49,750,000) | - | - | - |
| Subtotal 2025-27 Base Budget | 975 | 974.50 | 2,335,947,121 | 299,298,034 | 57,740,517 | 1,572,843,769 | 179,529,468 | 226,535,333 | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (6,574,940) | (16,548) | - | (6,558,392) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (289,406) | 1,940 | - | (291,346) | - | - | - |
| Subtotal | - | - | (6,864,346) | (14,608) | - | (6,849,738) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 822,774 | - | - | 822,774 | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (732,773,875) | (287,744,275) | - | (265,500,132) | (179,529,468) | - | - |
| Subtotal | - | - | (731,951,101) | (287,744,275) | - | (264,677,358) | (179,529,468) | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 27,229,039 | 344,715 | 160,776 | 26,723,548 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 6,229,668 | - | - | 6,229,668 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Administrative Svcs, Dept of
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-000-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|----------------------|---------------------|--------------------------|----------------------|--------------------------|-----------------------------------|---|
| Subtotal | - | - | 33,458,707 | 344,715 | 160,776 | 32,953,216 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | 975 | 974.50 | 1,630,590,381 | 11,883,866 | 57,901,293 | 1,334,269,889 | - | 226,535,333 | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Administrative Svcs, Dept of
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-000-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|----------------------|---------------------|--------------------------|----------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | 975 | 974.50 | 1,630,590,381 | 11,883,866 | 57,901,293 | 1,334,269,889 | - | 226,535,333 | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | 975 | 974.50 | 1,630,590,381 | 11,883,866 | 57,901,293 | 1,334,269,889 | - | 226,535,333 | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | (17) | (17.00) | (27,879,841) | 6,950,927 | 1,755,572 | (28,364,551) | - | (8,221,789) | - |
| 092 - Statewide AG Adjustment | - | - | (2,291,446) | - | - | (2,291,446) | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | 3,608,185 | - | - | 3,608,185 | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | 2 | 2.00 | 507,705 | - | - | 507,705 | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | 500,000 | - | - | 500,000 | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | 4 | 3.25 | 1,372,803 | - | - | - | 1,372,803 | - | - |
| 130 - Support Service demand for client agencies | 7 | 7.00 | 1,545,686 | - | - | 1,545,686 | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | 3 | 3.00 | 15,914,127 | 15,914,127 | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | 22,283,616 | 22,283,616 | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Administrative Svcs, Dept of
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-000-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 155 - Workday Reorganization and Stabilization | 8 | 8.00 | 3,217,691 | - | - | 3,217,691 | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | 1,700,000 | - | - | 1,700,000 | - | - | - |
| 163 - Network Security Lifecycle | - | - | 8,928,372 | - | - | 8,928,372 | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | 4,135,924 | - | - | 4,135,924 | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | 2,562,672 | - | - | 2,562,672 | - | - | - |
| 169 - Statewide Interoperability Program | (3) | (3.00) | (3,869,857) | - | - | (3,869,857) | - | - | - |
| 170 - Data Center Lifecycle | - | - | 3,918,935 | - | - | 3,918,935 | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | 250,000 | - | - | 250,000 | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | 15,500,000 | - | - | 15,500,000 | - | - | - |
| 182 - Building Automation Systems | - | - | 5,000,000 | - | - | 5,000,000 | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | 150,000,000 | - | - | 150,000,000 | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | 5,574,967 | - | - | 5,574,967 | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | 300,000 | - | - | 300,000 | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | 5,834,870 | 899,870 | - | 4,935,000 | - | - | - |
| 202 - ARPA Carryforward | - | - | 163,911,525 | - | - | - | 163,911,525 | - | - |
| 500 - HH- Coordinated Data Governance | 3 | 2.64 | 2,824,068 | 2,824,068 | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | 2 | 1.76 | 2,099,336 | 2,099,336 | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

Administrative Svcs, Dept of
 Administrative Svcs, Dept of
 2025-27 Biennium

Governor's Budget
 Cross Reference Number: 10700-000-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|----------------------|---------------------|----------------------|----------------------|----------------------|-------------------------------|---------------------------------|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 9 | 7.65 | 387,449,338 | 50,971,944 | 1,755,572 | 177,659,283 | 165,284,328 | (8,221,789) | - |
| Total 2025-27 Governor's Budget | 984 | 982.15 | 2,018,039,719 | 62,855,810 | 59,656,865 | 1,511,929,172 | 165,284,328 | 218,313,544 | - |
| Percentage Change From 2023-25 Leg Approved Budget | -1.70% | -0.72% | -12.42% | -79.19% | 15.72% | -2.53% | -8.90% | 0.18% | - |
| Percentage Change From 2025-27 Current Service Level | 0.92% | 0.79% | 23.76% | 428.92% | 3.03% | 13.32% | - | -3.63% | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Chief Operating Office
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-030-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | 21 | 20.00 | 18,129,585 | 6,237,702 | - | 11,891,883 | - | - | - |
| 2023-25 Emergency Boards | - | - | 515,459 | 20,543 | - | 494,916 | - | - | - |
| 2023-25 Leg Approved Budget | 21 | 20.00 | 18,645,044 | 6,258,245 | - | 12,386,799 | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (2) | (1.00) | 613,347 | (50,561) | - | 663,908 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | 19 | 19.00 | 19,258,391 | 6,207,684 | - | 13,050,707 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (60,342) | (9,054) | - | (51,288) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (41,862) | (4,244) | - | (37,618) | - | - | - |
| Subtotal | - | - | (102,204) | (13,298) | - | (88,906) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (11,507) | - | - | (11,507) | - | - | - |
| Subtotal | - | - | (11,507) | - | - | (11,507) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 548,430 | 249,074 | - | 299,356 | - | - | - |
| Subtotal | - | - | 548,430 | 249,074 | - | 299,356 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Chief Operating Office
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-030-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | (7) | (7.00) | (2,501,902) | - | - | (2,501,902) | - | - | - |
| Subtotal: 2025-27 Current Service Level | 12 | 12.00 | 17,191,208 | 6,443,460 | - | 10,747,748 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Chief Operating Office
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-030-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | 12 | 12.00 | 17,191,208 | 6,443,460 | - | 10,747,748 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | 12 | 12.00 | 17,191,208 | 6,443,460 | - | 10,747,748 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (3,263,865) | 293,718 | - | (3,557,583) | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (25,741) | - | - | (25,741) | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | 5,048 | - | - | 5,048 | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | - | - | - | - | - | - | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | - | - | - | - | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | - | - | - | - | - | - | - | - | - |
| 130 - Support Service demand for client agencies | - | - | - | - | - | - | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | - | - | - | - | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Chief Operating Office
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-030-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 155 - Workday Reorganization and Stabilization | (1) | (1.00) | (386,926) | - | - | (386,926) | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | - | - | - | - | - | - | - |
| 163 - Network Security Lifecycle | - | - | - | - | - | - | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | - | - | - | - | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | - | - | - | - | - | - | - |
| 169 - Statewide Interoperability Program | - | - | - | - | - | - | - | - | - |
| 170 - Data Center Lifecycle | - | - | - | - | - | - | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | - | - | - | - | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | - | - | - | - | - | - | - |
| 182 - Building Automation Systems | - | - | - | - | - | - | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | - | - | - | - | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | - | - | - | - | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | - | - | - | - | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | - | - | - | - | - | - | - |
| 202 - ARPA Carryforward | - | - | - | - | - | - | - | - | - |
| 500 - HH- Coordinated Data Governance | - | - | - | - | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Chief Operating Office
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-030-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | (1) | (1.00) | (3,671,484) | 293,718 | - | (3,965,202) | - | - | - |
| Total 2025-27 Governor's Budget | 11 | 11.00 | 13,519,724 | 6,737,178 | - | 6,782,546 | - | - | - |
| Percentage Change From 2023-25 Leg Approved Budget | -47.62% | -45.00% | -27.49% | 7.65% | - | -45.24% | - | - | - |
| Percentage Change From 2025-27 Current Service Level | -8.33% | -8.33% | -21.36% | 4.56% | - | -36.89% | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
DAS IT
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-032-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | 47 | 47.00 | 19,527,586 | - | - | 19,527,586 | - | - | - |
| 2023-25 Emergency Boards | - | - | 1,020,571 | - | - | 1,020,571 | - | - | - |
| 2023-25 Leg Approved Budget | 47 | 47.00 | 20,548,157 | - | - | 20,548,157 | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | 1,709,781 | - | - | 1,709,781 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | 47 | 47.00 | 22,257,938 | - | - | 22,257,938 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (225,303) | - | - | (225,303) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 31,960 | - | - | 31,960 | - | - | - |
| Subtotal | - | - | (193,343) | - | - | (193,343) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 244,895 | - | - | 244,895 | - | - | - |
| Subtotal | - | - | 244,895 | - | - | 244,895 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
DAS IT
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-032-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | 1 | 1.00 | 378,410 | - | - | 378,410 | - | - | - |
| Subtotal: 2025-27 Current Service Level | 48 | 48.00 | 22,687,900 | - | - | 22,687,900 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
DAS IT
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-032-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal: 2025-27 Current Service Level | 48 | 48.00 | 22,687,900 | - | - | 22,687,900 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | 48 | 48.00 | 22,687,900 | - | - | 22,687,900 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (1,109,528) | - | - | (1,109,528) | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (173) | - | - | (173) | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | (17,496) | - | - | (17,496) | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | 2 | 2.00 | 507,705 | - | - | 507,705 | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | - | - | - | - | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | - | - | - | - | - | - | - | - | - |
| 130 - Support Service demand for client agencies | - | - | - | - | - | - | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | - | - | - | - | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
DAS IT
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-032-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 155 - Workday Reorganization and Stabilization | - | - | - | - | - | - | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | - | - | - | - | - | - | - |
| 163 - Network Security Lifecycle | - | - | - | - | - | - | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | - | - | - | - | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | - | - | - | - | - | - | - |
| 169 - Statewide Interoperability Program | - | - | - | - | - | - | - | - | - |
| 170 - Data Center Lifecycle | - | - | - | - | - | - | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | - | - | - | - | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | - | - | - | - | - | - | - |
| 182 - Building Automation Systems | - | - | - | - | - | - | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | - | - | - | - | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | - | - | - | - | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | - | - | - | - | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | - | - | - | - | - | - | - |
| 202 - ARPA Carryforward | - | - | - | - | - | - | - | - | - |
| 500 - HH- Coordinated Data Governance | - | - | - | - | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
DAS IT
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-032-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 2 | 2.00 | (619,492) | - | - | (619,492) | - | - | - |
| Total 2025-27 Governor's Budget | 50 | 50.00 | 22,068,408 | - | - | 22,068,408 | - | - | - |
| Percentage Change From 2023-25 Leg Approved Budget | 6.38% | 6.38% | 7.40% | - | - | 7.40% | - | - | - |
| Percentage Change From 2025-27 Current Service Level | 4.17% | 4.17% | -2.73% | - | - | -2.73% | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Strategic Initiatives and Ent. Accountability
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-034-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | - | - | - | - | - | - | - | - | - |
| 2023-25 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | - | - | - | - | - | - | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | 18 | 18.00 | 7,246,721 | - | - | 7,246,721 | - | - | - |
| Subtotal: 2025-27 Current Service Level | 18 | 18.00 | 7,246,721 | - | - | 7,246,721 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Strategic Initiatives and Ent. Accountability
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-034-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | 18 | 18.00 | 7,246,721 | - | - | 7,246,721 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | 18 | 18.00 | 7,246,721 | - | - | 7,246,721 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | (3) | (3.00) | 187,575 | - | - | 187,575 | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | - | - | - | - | - | - | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | - | - | - | - | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | - | - | - | - | - | - | - | - | - |
| 130 - Support Service demand for client agencies | - | - | - | - | - | - | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | - | - | - | - | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Strategic Initiatives and Ent. Accountability
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-034-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 155 - Workday Reorganization and Stabilization | - | - | - | - | - | - | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | - | - | - | - | - | - | - |
| 163 - Network Security Lifecycle | - | - | - | - | - | - | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | - | - | - | - | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | - | - | - | - | - | - | - |
| 169 - Statewide Interoperability Program | - | - | - | - | - | - | - | - | - |
| 170 - Data Center Lifecycle | - | - | - | - | - | - | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | - | - | - | - | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | - | - | - | - | - | - | - |
| 182 - Building Automation Systems | - | - | - | - | - | - | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | - | - | - | - | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | - | - | - | - | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | - | - | - | - | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | - | - | - | - | - | - | - |
| 202 - ARPA Carryforward | - | - | - | - | - | - | - | - | - |
| 500 - HH- Coordinated Data Governance | - | - | - | - | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Strategic Initiatives and Ent. Accountability
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-034-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | (3) | (3.00) | 187,575 | - | - | 187,575 | - | - | - |
| Total 2025-27 Governor's Budget | 15 | 15.00 | 7,434,296 | - | - | 7,434,296 | - | - | - |
| Percentage Change From 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| Percentage Change From 2025-27 Current Service Level | -16.67% | -16.67% | 2.59% | - | - | 2.59% | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Chief Financial Office
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-035-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | 48 | 47.75 | 20,755,325 | 167,008 | - | 18,644,276 | 1,944,041 | - | - |
| 2023-25 Emergency Boards | 1 | 0.75 | 1,674,197 | 14,875 | - | 1,478,506 | 180,816 | - | - |
| 2023-25 Leg Approved Budget | 49 | 48.50 | 22,429,522 | 181,883 | - | 20,122,782 | 2,124,857 | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (5) | (4.50) | 244,470 | 66,577 | - | 2,074,860 | (1,896,967) | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | 44 | 44.00 | 22,673,992 | 248,460 | - | 22,197,642 | 227,890 | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (97,282) | (7,494) | - | (89,788) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (43,399) | 6,184 | - | (49,583) | - | - | - |
| Subtotal | - | - | (140,681) | (1,310) | - | (139,371) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (2,723,520) | - | - | (2,495,630) | (227,890) | - | - |
| Subtotal | - | - | (2,723,520) | - | - | (2,495,630) | (227,890) | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 118,812 | 498 | - | 118,314 | - | - | - |
| Subtotal | - | - | 118,812 | 498 | - | 118,314 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Chief Financial Office
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-035-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | 37 | 37.00 | 20,879,885 | - | - | 20,879,885 | - | - | - |
| Subtotal: 2025-27 Current Service Level | 81 | 81.00 | 40,808,488 | 247,648 | - | 40,560,840 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Chief Financial Office
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-035-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal: 2025-27 Current Service Level | 81 | 81.00 | 40,808,488 | 247,648 | - | 40,560,840 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | 81 | 81.00 | 40,808,488 | 247,648 | - | 40,560,840 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (948,876) | (247,648) | - | (701,228) | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (8,830) | - | - | (8,830) | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | (24,083) | - | - | (24,083) | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | - | - | - | - | - | - | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | 500,000 | - | - | 500,000 | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | 4 | 3.25 | 1,372,803 | - | - | - | 1,372,803 | - | - |
| 130 - Support Service demand for client agencies | - | - | - | - | - | - | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | - | - | - | - | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Chief Financial Office
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-035-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 155 - Workday Reorganization and Stabilization | (2) | (2.00) | (5,875,653) | - | - | (5,875,653) | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | - | - | - | - | - | - | - |
| 163 - Network Security Lifecycle | - | - | - | - | - | - | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | - | - | - | - | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | - | - | - | - | - | - | - |
| 169 - Statewide Interoperability Program | - | - | - | - | - | - | - | - | - |
| 170 - Data Center Lifecycle | - | - | - | - | - | - | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | - | - | - | - | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | - | - | - | - | - | - | - |
| 182 - Building Automation Systems | - | - | - | - | - | - | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | - | - | - | - | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | - | - | - | - | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | - | - | - | - | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | - | - | - | - | - | - | - |
| 202 - ARPA Carryforward | - | - | - | - | - | - | - | - | - |
| 500 - HH- Coordinated Data Governance | - | - | - | - | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

Administrative Svcs, Dept of
Chief Financial Office
2025-27 Biennium

Governor's Budget
Cross Reference Number: 10700-035-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 2 | 1.25 | (4,984,639) | (247,648) | - | (6,109,794) | 1,372,803 | - | - |
| Total 2025-27 Governor's Budget | 83 | 82.25 | 35,823,849 | - | - | 34,451,046 | 1,372,803 | - | - |
| Percentage Change From 2023-25 Leg Approved Budget | 69.39% | 69.59% | 59.72% | -100.00% | - | 71.20% | -35.39% | - | - |
| Percentage Change From 2025-27 Current Service Level | 2.47% | 1.54% | -12.21% | -100.00% | - | -15.06% | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Enterprise Information Services (EIS)
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-042-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|---------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | 142 | 142.00 | 174,529,133 | - | - | 158,820,563 | 15,708,570 | - | - |
| 2023-25 Emergency Boards | 2 | 2.00 | 4,817,577 | - | - | 4,817,577 | - | - | - |
| 2023-25 Leg Approved Budget | 144 | 144.00 | 179,346,710 | - | - | 163,638,140 | 15,708,570 | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (2) | (2.00) | 6,332,003 | - | - | 6,332,003 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | 142 | 142.00 | 185,678,713 | - | - | 169,970,143 | 15,708,570 | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (1,806,514) | - | - | (1,806,514) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (59,029) | - | - | (59,029) | - | - | - |
| Subtotal | - | - | (1,865,543) | - | - | (1,865,543) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (18,131,389) | - | - | (2,422,819) | (15,708,570) | - | - |
| Subtotal | - | - | (18,131,389) | - | - | (2,422,819) | (15,708,570) | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 4,873,452 | - | - | 4,873,452 | - | - | - |
| Subtotal | - | - | 4,873,452 | - | - | 4,873,452 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Enterprise Information Services (EIS)
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-042-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | 142 | 142.00 | 170,555,233 | - | - | 170,555,233 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Enterprise Information Services (EIS)
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-042-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | 142 | 142.00 | 170,555,233 | - | - | 170,555,233 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | 142 | 142.00 | 170,555,233 | - | - | 170,555,233 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | (3) | (3.00) | (3,772,075) | - | - | (3,772,075) | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (39,755) | - | - | (39,755) | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | (19,284) | - | - | (19,284) | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | - | - | - | - | - | - | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | - | - | - | - | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | - | - | - | - | - | - | - | - | - |
| 130 - Support Service demand for client agencies | - | - | - | - | - | - | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | - | - | - | - | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Enterprise Information Services (EIS)
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-042-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 155 - Workday Reorganization and Stabilization | - | - | - | - | - | - | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | 1,700,000 | - | - | 1,700,000 | - | - | - |
| 163 - Network Security Lifecycle | - | - | 8,928,372 | - | - | 8,928,372 | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | 4,135,924 | - | - | 4,135,924 | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | 2,562,672 | - | - | 2,562,672 | - | - | - |
| 169 - Statewide Interoperability Program | (3) | (3.00) | (3,869,857) | - | - | (3,869,857) | - | - | - |
| 170 - Data Center Lifecycle | - | - | - | - | - | - | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | - | - | - | - | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | - | - | - | - | - | - | - |
| 182 - Building Automation Systems | - | - | - | - | - | - | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | - | - | - | - | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | - | - | - | - | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | - | - | - | - | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | - | - | - | - | - | - | - |
| 202 - ARPA Carryforward | - | - | - | - | - | - | - | - | - |
| 500 - HH- Coordinated Data Governance | 3 | 2.64 | 2,824,068 | 2,824,068 | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | 2 | 1.76 | 2,099,336 | 2,099,336 | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Enterprise Information Services (EIS)
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-042-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | (1) | (1.60) | 14,549,401 | 4,923,404 | - | 9,625,997 | - | - | - |
| Total 2025-27 Governor's Budget | 141 | 140.40 | 185,104,634 | 4,923,404 | - | 180,181,230 | - | - | - |
| Percentage Change From 2023-25 Leg Approved Budget | -2.08% | -2.50% | 3.21% | - | - | 10.11% | -100.00% | - | - |
| Percentage Change From 2025-27 Current Service Level | -0.70% | -1.13% | 8.53% | - | - | 5.64% | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Chief Human Resource Office
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-045-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2023-25 Leg Adopted Budget | 84 | 83.88 | 43,577,589 | - | - | 43,577,589 | - | - | - |
| 2023-25 Emergency Boards | 5 | 4.67 | 3,600,413 | - | - | 3,600,413 | - | - | - |
| 2023-25 Leg Approved Budget | 89 | 88.55 | 47,178,002 | - | - | 47,178,002 | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | 0.45 | 3,590,627 | - | - | 3,590,627 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | 89 | 89.00 | 50,768,629 | - | - | 50,768,629 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (909,636) | - | - | (909,636) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (4,691) | - | - | (4,691) | - | - | - |
| Subtotal | - | - | (914,327) | - | - | (914,327) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 1,148,977 | - | - | 1,148,977 | - | - | - |
| Subtotal | - | - | 1,148,977 | - | - | 1,148,977 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Chief Human Resource Office
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-045-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | (6) | (6.00) | (2,954,522) | - | - | (2,954,522) | - | - | - |
| Subtotal: 2025-27 Current Service Level | 83 | 83.00 | 48,048,757 | - | - | 48,048,757 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Chief Human Resource Office
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-045-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | 83 | 83.00 | 48,048,757 | - | - | 48,048,757 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | 83 | 83.00 | 48,048,757 | - | - | 48,048,757 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (563,051) | - | - | (563,051) | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (54,842) | - | - | (54,842) | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | (22,741) | - | - | (22,741) | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | - | - | - | - | - | - | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | - | - | - | - | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | - | - | - | - | - | - | - | - | - |
| 130 - Support Service demand for client agencies | 1 | 1.00 | 230,276 | - | - | 230,276 | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | - | - | - | - | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Chief Human Resource Office
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-045-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 155 - Workday Reorganization and Stabilization | (18) | (18.00) | (18,750,330) | - | - | (18,750,330) | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | - | - | - | - | - | - | - |
| 163 - Network Security Lifecycle | - | - | - | - | - | - | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | - | - | - | - | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | - | - | - | - | - | - | - |
| 169 - Statewide Interoperability Program | - | - | - | - | - | - | - | - | - |
| 170 - Data Center Lifecycle | - | - | - | - | - | - | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | - | - | - | - | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | - | - | - | - | - | - | - |
| 182 - Building Automation Systems | - | - | - | - | - | - | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | - | - | - | - | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | - | - | - | - | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | - | - | - | - | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | - | - | - | - | - | - | - |
| 202 - ARPA Carryforward | - | - | - | - | - | - | - | - | - |
| 500 - HH- Coordinated Data Governance | - | - | - | - | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

Administrative Svcs, Dept of
Chief Human Resource Office
2025-27 Biennium

Governor's Budget
Cross Reference Number: 10700-045-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|---------------------|---------------------|----------------------|---------------------|----------------------|-------------------------------|---------------------------------|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | (17) | (17.00) | (19,160,688) | - | - | (19,160,688) | - | - | - |
| Total 2025-27 Governor's Budget | 66 | 66.00 | 28,888,069 | - | - | 28,888,069 | - | - | - |
| Percentage Change From 2023-25 Leg Approved Budget | -25.84% | -25.47% | -38.77% | - | - | -38.77% | - | - | - |
| Percentage Change From 2025-27 Current Service Level | -20.48% | -20.48% | -39.88% | - | - | -39.88% | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
EIS – Data Center Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-052-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | 149 | 148.88 | 164,071,270 | - | - | 164,071,270 | - | - | - |
| 2023-25 Emergency Boards | - | - | 3,220,015 | - | - | 3,220,015 | - | - | - |
| 2023-25 Leg Approved Budget | 149 | 148.88 | 167,291,285 | - | - | 167,291,285 | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (3) | (2.88) | 5,155,033 | - | - | 5,155,033 | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | 146 | 146.00 | 172,446,318 | - | - | 172,446,318 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (1,601,483) | - | - | (1,601,483) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (143,640) | - | - | (143,640) | - | - | - |
| Subtotal | - | - | (1,745,123) | - | - | (1,745,123) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (4,747,223) | - | - | (4,747,223) | - | - | - |
| Subtotal | - | - | (4,747,223) | - | - | (4,747,223) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 4,910,951 | - | - | 4,910,951 | - | - | - |
| Subtotal | - | - | 4,910,951 | - | - | 4,910,951 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
EIS – Data Center Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-052-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | 146 | 146.00 | 170,864,923 | - | - | 170,864,923 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
EIS – Data Center Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-052-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | 146 | 146.00 | 170,864,923 | - | - | 170,864,923 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | 146 | 146.00 | 170,864,923 | - | - | 170,864,923 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | (1) | (1.00) | (5,792,629) | - | - | (5,792,629) | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (6,216) | - | - | (6,216) | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | (2,885) | - | - | (2,885) | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | - | - | - | - | - | - | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | - | - | - | - | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | - | - | - | - | - | - | - | - | - |
| 130 - Support Service demand for client agencies | - | - | - | - | - | - | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | - | - | - | - | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
EIS – Data Center Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-052-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 155 - Workday Reorganization and Stabilization | - | - | - | - | - | - | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | - | - | - | - | - | - | - |
| 163 - Network Security Lifecycle | - | - | - | - | - | - | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | - | - | - | - | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | - | - | - | - | - | - | - |
| 169 - Statewide Interoperability Program | - | - | - | - | - | - | - | - | - |
| 170 - Data Center Lifecycle | - | - | 3,918,935 | - | - | 3,918,935 | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | - | - | - | - | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | - | - | - | - | - | - | - |
| 182 - Building Automation Systems | - | - | - | - | - | - | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | - | - | - | - | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | - | - | - | - | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | - | - | - | - | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | - | - | - | - | - | - | - |
| 202 - ARPA Carryforward | - | - | - | - | - | - | - | - | - |
| 500 - HH- Coordinated Data Governance | - | - | - | - | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
EIS – Data Center Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-052-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | (1) | (1.00) | (1,882,795) | - | - | (1,882,795) | - | - | - |
| Total 2025-27 Governor's Budget | 145 | 145.00 | 168,982,128 | - | - | 168,982,128 | - | - | - |
| Percentage Change From 2023-25 Leg Approved Budget | -2.68% | -2.61% | 1.01% | - | - | 1.01% | - | - | - |
| Percentage Change From 2025-27 Current Service Level | -0.68% | -0.68% | -1.10% | - | - | -1.10% | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Workday
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-055-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | - | - | - | - | - | - | - | - | - |
| 2023-25 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | - | - | - | - | - | - | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Workday
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-055-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | - | - | - | - | - | - | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | - | - | - | - | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | - | - | - | - | - | - | - | - | - |
| 130 - Support Service demand for client agencies | - | - | - | - | - | - | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | - | - | - | - | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Workday
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-055-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 155 - Workday Reorganization and Stabilization | 29 | 29.00 | 28,230,600 | - | - | 28,230,600 | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | - | - | - | - | - | - | - |
| 163 - Network Security Lifecycle | - | - | - | - | - | - | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | - | - | - | - | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | - | - | - | - | - | - | - |
| 169 - Statewide Interoperability Program | - | - | - | - | - | - | - | - | - |
| 170 - Data Center Lifecycle | - | - | - | - | - | - | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | - | - | - | - | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | - | - | - | - | - | - | - |
| 182 - Building Automation Systems | - | - | - | - | - | - | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | - | - | - | - | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | - | - | - | - | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | - | - | - | - | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | - | - | - | - | - | - | - |
| 202 - ARPA Carryforward | - | - | - | - | - | - | - | - | - |
| 500 - HH- Coordinated Data Governance | - | - | - | - | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

Administrative Svcs, Dept of
Workday
2025-27 Biennium

Governor's Budget
Cross Reference Number: 10700-055-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 29 | 29.00 | 28,230,600 | - | - | 28,230,600 | - | - | - |
| Total 2025-27 Governor's Budget | 29 | 29.00 | 28,230,600 | - | - | 28,230,600 | - | - | - |
| Percentage Change From 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Enterprise Asset Management
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-060-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | 212 | 207.38 | 120,648,566 | 300,000 | - | 120,348,566 | - | - | - |
| 2023-25 Emergency Boards | - | - | 3,771,789 | - | - | 3,771,789 | - | - | - |
| 2023-25 Leg Approved Budget | 212 | 207.38 | 124,420,355 | 300,000 | - | 124,120,355 | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | 4.12 | 5,096,502 | - | - | 5,096,502 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | 212 | 211.50 | 129,516,857 | 300,000 | - | 129,216,857 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (1,116,382) | - | - | (1,116,382) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (63,528) | - | - | (63,528) | - | - | - |
| Subtotal | - | - | (1,179,910) | - | - | (1,179,910) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (9,850,000) | (300,000) | - | (9,550,000) | - | - | - |
| Subtotal | - | - | (9,850,000) | (300,000) | - | (9,550,000) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 7,811,495 | - | - | 7,811,495 | - | - | - |
| Subtotal | - | - | 7,811,495 | - | - | 7,811,495 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Enterprise Asset Management
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-060-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | (3) | (3.00) | (699,549) | - | - | (699,549) | - | - | - |
| Subtotal: 2025-27 Current Service Level | 209 | 208.50 | 125,598,893 | - | - | 125,598,893 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Enterprise Asset Management
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-060-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | 209 | 208.50 | 125,598,893 | - | - | 125,598,893 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | 209 | 208.50 | 125,598,893 | - | - | 125,598,893 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | (7) | (7.00) | (9,223,556) | - | - | (9,223,556) | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (37,252) | - | - | (37,252) | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | 448,450 | - | - | 448,450 | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | - | - | - | - | - | - | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | - | - | - | - | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | - | - | - | - | - | - | - | - | - |
| 130 - Support Service demand for client agencies | - | - | - | - | - | - | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | 3 | 3.00 | 15,914,127 | 15,914,127 | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Enterprise Asset Management
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-060-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 155 - Workday Reorganization and Stabilization | - | - | - | - | - | - | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | - | - | - | - | - | - | - |
| 163 - Network Security Lifecycle | - | - | - | - | - | - | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | - | - | - | - | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | - | - | - | - | - | - | - |
| 169 - Statewide Interoperability Program | - | - | - | - | - | - | - | - | - |
| 170 - Data Center Lifecycle | - | - | - | - | - | - | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | - | - | - | - | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | - | - | - | - | - | - | - |
| 182 - Building Automation Systems | - | - | - | - | - | - | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | - | - | - | - | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | - | - | - | - | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | - | - | - | - | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | - | - | - | - | - | - | - |
| 202 - ARPA Carryforward | - | - | - | - | - | - | - | - | - |
| 500 - HH- Coordinated Data Governance | - | - | - | - | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Enterprise Asset Management
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-060-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | (4) | (4.00) | 7,101,769 | 15,914,127 | - | (8,812,358) | - | - | - |
| Total 2025-27 Governor's Budget | 205 | 204.50 | 132,700,662 | 15,914,127 | - | 116,786,535 | - | - | - |
| Percentage Change From 2023-25 Leg Approved Budget | -3.30% | -1.39% | 6.66% | 5,204.71% | - | -5.91% | - | - | - |
| Percentage Change From 2025-27 Current Service Level | -1.91% | -1.92% | 5.65% | - | - | -7.02% | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Enterprise Goods & Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-065-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | 275 | 271.82 | 251,478,308 | 4,832,000 | - | 127,870,143 | - | 118,776,165 | - |
| 2023-25 Emergency Boards | 5 | 3.15 | 81,180,104 | - | - | 6,745,153 | - | 74,434,951 | - |
| 2023-25 Leg Approved Budget | 280 | 274.97 | 332,658,412 | 4,832,000 | - | 134,615,296 | - | 193,211,116 | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (14) | (8.97) | 6,167,441 | - | - | 6,167,441 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | 8,607,710 | - | - | - | - | 8,607,710 | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | 266 | 266.00 | 347,433,563 | 4,832,000 | - | 140,782,737 | - | 201,818,826 | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (547,806) | - | - | (547,806) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 49,911 | - | - | 49,911 | - | - | - |
| Subtotal | - | - | (497,895) | - | - | (497,895) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (9,464,647) | (4,832,000) | - | (4,632,647) | - | - | - |
| Subtotal | - | - | (9,464,647) | (4,832,000) | - | (4,632,647) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 7,066,539 | - | - | 7,066,539 | - | - | - |
| Subtotal | - | - | 7,066,539 | - | - | 7,066,539 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Enterprise Goods & Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-065-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | (38) | (38.00) | (21,755,096) | - | - | (21,755,096) | - | - | - |
| Subtotal: 2025-27 Current Service Level | 228 | 228.00 | 322,782,464 | - | - | 120,963,638 | - | 201,818,826 | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Enterprise Goods & Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-065-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | 228 | 228.00 | 322,782,464 | - | - | 120,963,638 | - | 201,818,826 | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | 228 | 228.00 | 322,782,464 | - | - | 120,963,638 | - | 201,818,826 | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | (3) | (3.00) | (11,616,997) | - | - | (3,395,208) | - | (8,221,789) | - |
| 092 - Statewide AG Adjustment | - | - | (2,116,528) | - | - | (2,116,528) | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | 1,935,610 | - | - | 1,935,610 | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | - | - | - | - | - | - | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | - | - | - | - | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | - | - | - | - | - | - | - | - | - |
| 130 - Support Service demand for client agencies | 6 | 6.00 | 1,315,410 | - | - | 1,315,410 | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | - | - | - | - | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | 22,283,616 | 22,283,616 | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Enterprise Goods & Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-065-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 155 - Workday Reorganization and Stabilization | - | - | - | - | - | - | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | - | - | - | - | - | - | - |
| 163 - Network Security Lifecycle | - | - | - | - | - | - | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | - | - | - | - | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | - | - | - | - | - | - | - |
| 169 - Statewide Interoperability Program | - | - | - | - | - | - | - | - | - |
| 170 - Data Center Lifecycle | - | - | - | - | - | - | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | - | - | - | - | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | - | - | - | - | - | - | - |
| 182 - Building Automation Systems | - | - | - | - | - | - | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | - | - | - | - | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | - | - | - | - | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | - | - | - | - | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | - | - | - | - | - | - | - |
| 202 - ARPA Carryforward | - | - | - | - | - | - | - | - | - |
| 500 - HH- Coordinated Data Governance | - | - | - | - | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Enterprise Goods & Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-065-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 3 | 3.00 | 11,801,111 | 22,283,616 | - | (2,260,716) | - | (8,221,789) | - |
| Total 2025-27 Governor's Budget | 231 | 231.00 | 334,583,575 | 22,283,616 | - | 118,702,922 | - | 193,597,037 | - |
| Percentage Change From 2023-25 Leg Approved Budget | -17.50% | -15.99% | 0.58% | 361.17% | - | -11.82% | - | 0.20% | - |
| Percentage Change From 2025-27 Current Service Level | 1.32% | 1.32% | 3.66% | - | - | -1.87% | - | -4.07% | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Budget Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-075-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | 10 | 10.00 | 25,569,549 | - | - | 25,569,549 | - | - | - |
| 2023-25 Emergency Boards | - | - | 236,444 | - | - | 236,444 | - | - | - |
| 2023-25 Leg Approved Budget | 10 | 10.00 | 25,805,993 | - | - | 25,805,993 | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | 260,171 | - | - | 260,171 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | 10 | 10.00 | 26,066,164 | - | - | 26,066,164 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (210,192) | - | - | (210,192) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (15,128) | - | - | (15,128) | - | - | - |
| Subtotal | - | - | (225,320) | - | - | (225,320) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 300,000 | - | - | 300,000 | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | 300,000 | - | - | 300,000 | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 41,460 | - | - | 41,460 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 6,782,689 | - | - | 6,782,689 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Budget Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-075-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal | - | - | 6,824,149 | - | - | 6,824,149 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | (2) | (2.00) | (593,947) | - | - | (593,947) | - | - | - |
| Subtotal: 2025-27 Current Service Level | 8 | 8.00 | 32,371,046 | - | - | 32,371,046 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Budget Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-075-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | 8 | 8.00 | 32,371,046 | - | - | 32,371,046 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | 8 | 8.00 | 32,371,046 | - | - | 32,371,046 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (437,268) | - | - | (437,268) | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (2,109) | - | - | (2,109) | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | 1,305,566 | - | - | 1,305,566 | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | - | - | - | - | - | - | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | - | - | - | - | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | - | - | - | - | - | - | - | - | - |
| 130 - Support Service demand for client agencies | - | - | - | - | - | - | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | - | - | - | - | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Budget Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-075-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 155 - Workday Reorganization and Stabilization | - | - | - | - | - | - | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | - | - | - | - | - | - | - |
| 163 - Network Security Lifecycle | - | - | - | - | - | - | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | - | - | - | - | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | - | - | - | - | - | - | - |
| 169 - Statewide Interoperability Program | - | - | - | - | - | - | - | - | - |
| 170 - Data Center Lifecycle | - | - | - | - | - | - | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | - | - | - | - | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | - | - | - | - | - | - | - |
| 182 - Building Automation Systems | - | - | - | - | - | - | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | - | - | - | - | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | - | - | - | - | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | - | - | - | - | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | - | - | - | - | - | - | - |
| 202 - ARPA Carryforward | - | - | - | - | - | - | - | - | - |
| 500 - HH- Coordinated Data Governance | - | - | - | - | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Budget Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-075-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | 866,189 | - | - | 866,189 | - | - | - |
| Total 2025-27 Governor's Budget | 8 | 8.00 | 33,237,235 | - | - | 33,237,235 | - | - | - |
| Percentage Change From 2023-25 Leg Approved Budget | -20.00% | -20.00% | 28.80% | - | - | 28.80% | - | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | 2.68% | - | - | 2.68% | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Capital Improvements
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-088-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | - | - | 4,954,969 | - | - | 4,954,969 | - | - | - |
| 2023-25 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | 4,954,969 | - | - | 4,954,969 | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | - | - | 4,954,969 | - | - | 4,954,969 | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 522,774 | - | - | 522,774 | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | 522,774 | - | - | 522,774 | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 208,109 | - | - | 208,109 | - | - | - |
| Subtotal | - | - | 208,109 | - | - | 208,109 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Capital Improvements
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-088-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | - | - | 5,685,852 | - | - | 5,685,852 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Capital Improvements
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-088-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | - | - | 5,685,852 | - | - | 5,685,852 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | - | - | 5,685,852 | - | - | 5,685,852 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | - | - | - | - | - | - | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | - | - | - | - | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | - | - | - | - | - | - | - | - | - |
| 130 - Support Service demand for client agencies | - | - | - | - | - | - | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | - | - | - | - | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Capital Improvements
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-088-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 155 - Workday Reorganization and Stabilization | - | - | - | - | - | - | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | - | - | - | - | - | - | - |
| 163 - Network Security Lifecycle | - | - | - | - | - | - | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | - | - | - | - | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | - | - | - | - | - | - | - |
| 169 - Statewide Interoperability Program | - | - | - | - | - | - | - | - | - |
| 170 - Data Center Lifecycle | - | - | - | - | - | - | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | 250,000 | - | - | 250,000 | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | - | - | - | - | - | - | - |
| 182 - Building Automation Systems | - | - | - | - | - | - | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | - | - | - | - | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | - | - | - | - | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | - | - | - | - | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | - | - | - | - | - | - | - |
| 202 - ARPA Carryforward | - | - | - | - | - | - | - | - | - |
| 500 - HH- Coordinated Data Governance | - | - | - | - | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Capital Improvements
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-088-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | 250,000 | - | - | 250,000 | - | - | - |
| Total 2025-27 Governor's Budget | - | - | 5,935,852 | - | - | 5,935,852 | - | - | - |
| Percentage Change From 2023-25 Leg Approved Budget | - | - | 19.80% | - | - | 19.80% | - | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | 4.40% | - | - | 4.40% | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Capital Construction
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-089-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | - | - | 49,750,000 | - | - | 49,750,000 | - | - | - |
| 2023-25 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | 49,750,000 | - | - | 49,750,000 | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | (49,750,000) | - | - | (49,750,000) | - | - | - |
| Subtotal 2025-27 Base Budget | - | - | - | - | - | - | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Capital Construction
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-089-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Capital Construction
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-089-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | - | - | - | - | - | - | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | - | - | - | - | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | - | - | - | - | - | - | - | - | - |
| 130 - Support Service demand for client agencies | - | - | - | - | - | - | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | - | - | - | - | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Capital Construction
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-089-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 155 - Workday Reorganization and Stabilization | - | - | - | - | - | - | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | - | - | - | - | - | - | - |
| 163 - Network Security Lifecycle | - | - | - | - | - | - | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | - | - | - | - | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | - | - | - | - | - | - | - |
| 169 - Statewide Interoperability Program | - | - | - | - | - | - | - | - | - |
| 170 - Data Center Lifecycle | - | - | - | - | - | - | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | - | - | - | - | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | 15,500,000 | - | - | 15,500,000 | - | - | - |
| 182 - Building Automation Systems | - | - | 5,000,000 | - | - | 5,000,000 | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | 150,000,000 | - | - | 150,000,000 | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | - | - | - | - | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | - | - | - | - | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | - | - | - | - | - | - | - |
| 202 - ARPA Carryforward | - | - | - | - | - | - | - | - | - |
| 500 - HH- Coordinated Data Governance | - | - | - | - | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Capital Construction
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-089-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | 170,500,000 | - | - | 170,500,000 | - | - | - |
| Total 2025-27 Governor's Budget | - | - | 170,500,000 | - | - | 170,500,000 | - | - | - |
| Percentage Change From 2023-25 Leg Approved Budget | - | - | 242.71% | - | - | 242.71% | - | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Mass Transit Distribution (NL)
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-091-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | - | - | 24,716,507 | - | - | - | - | 24,716,507 | - |
| 2023-25 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | 24,716,507 | - | - | - | - | 24,716,507 | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | - | - | 24,716,507 | - | - | - | - | 24,716,507 | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | - | - | 24,716,507 | - | - | - | - | 24,716,507 | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Mass Transit Distribution (NL)
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-091-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | - | - | 24,716,507 | - | - | - | - | 24,716,507 | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | - | - | 24,716,507 | - | - | - | - | 24,716,507 | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | - | - | - | - | - | - | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | - | - | - | - | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | - | - | - | - | - | - | - | - | - |
| 130 - Support Service demand for client agencies | - | - | - | - | - | - | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | - | - | - | - | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Mass Transit Distribution (NL)
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-091-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 155 - Workday Reorganization and Stabilization | - | - | - | - | - | - | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | - | - | - | - | - | - | - |
| 163 - Network Security Lifecycle | - | - | - | - | - | - | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | - | - | - | - | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | - | - | - | - | - | - | - |
| 169 - Statewide Interoperability Program | - | - | - | - | - | - | - | - | - |
| 170 - Data Center Lifecycle | - | - | - | - | - | - | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | - | - | - | - | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | - | - | - | - | - | - | - |
| 182 - Building Automation Systems | - | - | - | - | - | - | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | - | - | - | - | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | - | - | - | - | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | - | - | - | - | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | - | - | - | - | - | - | - |
| 202 - ARPA Carryforward | - | - | - | - | - | - | - | - | - |
| 500 - HH- Coordinated Data Governance | - | - | - | - | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Mass Transit Distribution (NL)
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-091-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | - | - | - | - | - | - | - |
| Total 2025-27 Governor's Budget | - | - | 24,716,507 | - | - | - | - | 24,716,507 | - |
| Percentage Change From 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
DAS Debt Service
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-093-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | - | - | 36,057,484 | - | - | 36,057,484 | - | - | - |
| 2023-25 Emergency Boards | - | - | 1,336,041 | - | - | 1,336,041 | - | - | - |
| 2023-25 Leg Approved Budget | - | - | 37,393,525 | - | - | 37,393,525 | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | (3,126,403) | - | - | (3,126,403) | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | - | - | 34,267,122 | - | - | 34,267,122 | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | - | - | 34,267,122 | - | - | 34,267,122 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
DAS Debt Service
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-093-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | - | - | 34,267,122 | - | - | 34,267,122 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | - | - | 34,267,122 | - | - | 34,267,122 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | - | - | - | - | - | - | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | - | - | - | - | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | - | - | - | - | - | - | - | - | - |
| 130 - Support Service demand for client agencies | - | - | - | - | - | - | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | - | - | - | - | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
DAS Debt Service
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-093-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 155 - Workday Reorganization and Stabilization | - | - | - | - | - | - | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | - | - | - | - | - | - | - |
| 163 - Network Security Lifecycle | - | - | - | - | - | - | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | - | - | - | - | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | - | - | - | - | - | - | - |
| 169 - Statewide Interoperability Program | - | - | - | - | - | - | - | - | - |
| 170 - Data Center Lifecycle | - | - | - | - | - | - | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | - | - | - | - | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | - | - | - | - | - | - | - |
| 182 - Building Automation Systems | - | - | - | - | - | - | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | - | - | - | - | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | 5,574,967 | - | - | 5,574,967 | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | - | - | - | - | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | - | - | - | - | - | - | - |
| 202 - ARPA Carryforward | - | - | - | - | - | - | - | - | - |
| 500 - HH- Coordinated Data Governance | - | - | - | - | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
DAS Debt Service
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-093-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | 5,574,967 | - | - | 5,574,967 | - | - | - |
| Total 2025-27 Governor's Budget | - | - | 39,842,089 | - | - | 39,842,089 | - | - | - |
| Percentage Change From 2023-25 Leg Approved Budget | - | - | 6.55% | - | - | 6.55% | - | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | 16.27% | - | - | 16.27% | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Bonds
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-094-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | - | - | 501,758,583 | - | - | 501,758,583 | - | - | - |
| 2023-25 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | 501,758,583 | - | - | 501,758,583 | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | 43,465,654 | - | - | 43,465,654 | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | - | - | 545,224,237 | - | - | 545,224,237 | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| State Gov"t & Services Charges Increase/(Decrease) | - | - | (553,021) | - | - | (553,021) | - | - | - |
| Subtotal | - | - | (553,021) | - | - | (553,021) | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |

Summary of 2025-27 Biennium Budget

Administrative Svcs, Dept of
Bonds
2025-27 Biennium

Governor's Budget
Cross Reference Number: 10700-094-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | - | - | 544,671,216 | - | - | 544,671,216 | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Bonds
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-094-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | - | - | 544,671,216 | - | - | 544,671,216 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | - | - | 544,671,216 | - | - | 544,671,216 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | - | - | - | - | - | - | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | - | - | - | - | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | - | - | - | - | - | - | - | - | - |
| 130 - Support Service demand for client agencies | - | - | - | - | - | - | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | - | - | - | - | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Bonds
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-094-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 155 - Workday Reorganization and Stabilization | - | - | - | - | - | - | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | - | - | - | - | - | - | - |
| 163 - Network Security Lifecycle | - | - | - | - | - | - | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | - | - | - | - | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | - | - | - | - | - | - | - |
| 169 - Statewide Interoperability Program | - | - | - | - | - | - | - | - | - |
| 170 - Data Center Lifecycle | - | - | - | - | - | - | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | - | - | - | - | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | - | - | - | - | - | - | - |
| 182 - Building Automation Systems | - | - | - | - | - | - | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | - | - | - | - | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | - | - | - | - | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | - | - | - | - | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | - | - | - | - | - | - | - |
| 202 - ARPA Carryforward | - | - | - | - | - | - | - | - | - |
| 500 - HH- Coordinated Data Governance | - | - | - | - | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Bonds
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-094-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | - | - | - | - | - | - | - |
| Total 2025-27 Governor's Budget | - | - | 544,671,216 | - | - | 544,671,216 | - | - | - |
| Percentage Change From 2023-25 Leg Approved Budget | - | - | 8.55% | - | - | 8.55% | - | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Special Governmental Payments
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-099-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|----------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | - | - | 270,122,880 | 107,654,589 | 53,025,384 | 109,442,907 | - | - | - |
| 2023-25 Emergency Boards | - | - | 313,509,262 | 182,782,275 | (1,470,412) | 132,197,399 | - | - | - |
| 2023-25 Leg Approved Budget | - | - | 583,632,142 | 290,436,864 | 51,554,972 | 241,640,306 | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | 3,458,571 | (2,726,974) | 6,185,545 | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | - | - | 587,090,713 | 287,709,890 | 57,740,517 | 241,640,306 | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (524,252,581) | (282,612,275) | - | (241,640,306) | - | - | - |
| Subtotal | - | - | (524,252,581) | (282,612,275) | - | (241,640,306) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 255,919 | 95,143 | 160,776 | - | - | - | - |
| Subtotal | - | - | 255,919 | 95,143 | 160,776 | - | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Special Governmental Payments
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-099-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | - | - | 63,094,051 | 5,192,758 | 57,901,293 | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Special Governmental Payments
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-099-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | - | - | 63,094,051 | 5,192,758 | 57,901,293 | - | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | - | - | 63,094,051 | 5,192,758 | 57,901,293 | - | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | 8,660,429 | 6,904,857 | 1,755,572 | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | - | - | - | - | - | - | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | - | - | - | - | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | - | - | - | - | - | - | - | - | - |
| 130 - Support Service demand for client agencies | - | - | - | - | - | - | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | - | - | - | - | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Special Governmental Payments
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-099-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 155 - Workday Reorganization and Stabilization | - | - | - | - | - | - | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | - | - | - | - | - | - | - |
| 163 - Network Security Lifecycle | - | - | - | - | - | - | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | - | - | - | - | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | - | - | - | - | - | - | - |
| 169 - Statewide Interoperability Program | - | - | - | - | - | - | - | - | - |
| 170 - Data Center Lifecycle | - | - | - | - | - | - | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | - | - | - | - | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | - | - | - | - | - | - | - |
| 182 - Building Automation Systems | - | - | - | - | - | - | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | - | - | - | - | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | - | - | - | - | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | 300,000 | - | - | 300,000 | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | 5,834,870 | 899,870 | - | 4,935,000 | - | - | - |
| 202 - ARPA Carryforward | - | - | - | - | - | - | - | - | - |
| 500 - HH- Coordinated Data Governance | - | - | - | - | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
Special Governmental Payments
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-099-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | 14,795,299 | 7,804,727 | 1,755,572 | 5,235,000 | - | - | - |
| Total 2025-27 Governor's Budget | - | - | 77,889,350 | 12,997,485 | 59,656,865 | 5,235,000 | - | - | - |
| Percentage Change From 2023-25 Leg Approved Budget | - | - | -86.65% | -95.52% | 15.72% | -97.83% | - | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | 23.45% | 150.30% | 3.03% | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
American Rescue Plan Act
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-100-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|----------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | - | - | 156,795,418 | - | - | - | 156,795,418 | - | - |
| 2023-25 Emergency Boards | - | - | 6,797,590 | - | - | - | 6,797,590 | - | - |
| 2023-25 Leg Approved Budget | - | - | 163,593,008 | - | - | - | 163,593,008 | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | - | - | 163,593,008 | - | - | - | 163,593,008 | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (163,593,008) | - | - | - | (163,593,008) | - | - |
| Subtotal | - | - | (163,593,008) | - | - | - | (163,593,008) | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
American Rescue Plan Act
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-100-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 110 - Establish Modern Data Hub / DAS Data Warehouse | - | - | - | - | - | - | - | - | - |
| 112 - Service Desk Support | - | - | - | - | - | - | - | - | - |
| 120 - SARS ACFR Development Tool | - | - | - | - | - | - | - | - | - |
| 121 - SARS Covid Fiscal Relief Team | - | - | - | - | - | - | - | - | - |
| 130 - Support Service demand for client agencies | - | - | - | - | - | - | - | - | - |
| 132 - CHRO Recruitment | - | - | - | - | - | - | - | - | - |
| 140 - Facility Conditions & Capital Planning System | - | - | - | - | - | - | - | - | - |
| 141 - New Program Support EV Infrastructure/Sustainability | - | - | - | - | - | - | - | - | - |
| 150 - Risk Charge Increase 2025-2027 | - | - | - | - | - | - | - | - | - |
| 151 - Risk Operations Support | - | - | - | - | - | - | - | - | - |
| 152 - Wrongful Convictions | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
American Rescue Plan Act
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-100-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 155 - Workday Reorganization and Stabilization | - | - | - | - | - | - | - | - | - |
| 161 - Geospatial Imagery Funding and Data Program | - | - | - | - | - | - | - | - | - |
| 163 - Network Security Lifecycle | - | - | - | - | - | - | - | - | - |
| 164 - Planning Secure Cloud | - | - | - | - | - | - | - | - | - |
| 165 - Network Security Modernization Program | - | - | - | - | - | - | - | - | - |
| 166 - Cyber Security Operations Center Modernization | - | - | - | - | - | - | - | - | - |
| 167 - Security Managed Services | - | - | - | - | - | - | - | - | - |
| 168 - WEB Application Firewall (WAF) | - | - | - | - | - | - | - | - | - |
| 169 - Statewide Interoperability Program | - | - | - | - | - | - | - | - | - |
| 170 - Data Center Lifecycle | - | - | - | - | - | - | - | - | - |
| 180 - Various Projects Including Sustainability | - | - | - | - | - | - | - | - | - |
| 181 - Various Deferred Maintenance Projects | - | - | - | - | - | - | - | - | - |
| 182 - Building Automation Systems | - | - | - | - | - | - | - | - | - |
| 183 - Portfolio Repositioning | - | - | - | - | - | - | - | - | - |
| 185 - PSOB Restack project | - | - | - | - | - | - | - | - | - |
| 186 - Parking Lot Improvement/EV Charging Station Expansion | - | - | - | - | - | - | - | - | - |
| 187 - L&I Interior/Seismic Renovation | - | - | - | - | - | - | - | - | - |
| 188 - Parking Lot improvement | - | - | - | - | - | - | - | - | - |
| 190 - Debt Service/COI Bund Funded Cap Projects | - | - | - | - | - | - | - | - | - |
| 200 - Consulting & AG Expense for Mill Creek Corp | - | - | - | - | - | - | - | - | - |
| 201 - Oregon State Fair Funding Request | - | - | - | - | - | - | - | - | - |
| 202 - ARPA Carryforward | - | - | 163,911,525 | - | - | - | 163,911,525 | - | - |
| 500 - HH- Coordinated Data Governance | - | - | - | - | - | - | - | - | - |
| 501 - HH- Coordinated Data Infrastructure | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Administrative Svcs, Dept of
American Rescue Plan Act
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 10700-100-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 502 - HH- State Land For Housing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | 163,911,525 | - | - | - | 163,911,525 | - | - |
| Total 2025-27 Governor's Budget | - | - | 163,911,525 | - | - | - | 163,911,525 | - | - |
| Percentage Change From 2023-25 Leg Approved Budget | - | - | 0.19% | - | - | - | 0.19% | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |

2025-27 Budget Narrative

Program Prioritization

| Agency Name: 2025-27 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 10700 | | | | | |
|--|-----------------|------------------------------|-----------------------------------|--|---------------------------------------|----|---------|-------------|-------------|----|-------|----------------|------|--------|-------------------------------|------------------------------------|-----------------------------------|---------------------------------------|--|--|----|--|--|--|
| Program 1 | | | | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2025-27 Biennium | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | | | |
| Priority (ranked with highest priority first) | Agency Initials | Program or Activity Initials | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) | Legal Citation | Explain What is Mandatory (for C, FM, and FO Only) | Comments on Proposed Changes to CSL included in Agency Request | | | | |
| Agcy | Prgm/Div | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 1 | DAS | Debt | Bonds & Debt Service | | | | 544,671,216 | | | | \$ 544,671,216 | 0 | 0.00 | Y | N | D | | | | | | | |
| 2 | 1 | DAS | CFO | Capitol Planning & Finance | 1 | 4 | | 5,405,910 | | | | \$ 5,405,910 | 5 | 5.00 | Y | Y | | | | | | | | |
| 3 | 1 | DAS | COO | Administration | 1 | 4 | | 6,156,282 | | | | \$ 6,156,282 | 7 | 7.00 | N | Y | | | | | | | | |
| 4 | 2 | DAS | EIS/DCS | Mainframe | 1,8,13 | 4 | | 26,151,850 | | | | \$ 26,151,850 | 12 | 12.20 | N | N | | | | | | | | |
| 5 | 1 | DAS | CHRO | Policy Consultation and Research | 1, 4, 5a | 4 | | 2,798,189 | | | | \$ 2,798,189 | 5 | 5.00 | N | Y | S | ORS 240, 243 | | | | | | |
| 6 | 1 | DAS | CAO | Risk Management | 1,10, 13 | 4 | | 38,597,565 | 201,818,826 | | | \$ 240,416,391 | 29 | 29.00 | N | Y | S | ORS 278.405, ORS 278.425, ORS 278.435 | | | | | | |
| 7 | 1 | DAS | EIS | EIS Policy - Admin | 1 | 4 | | 21,976,207 | | | | \$ 21,976,207 | 30 | 30.00 | N | Y | | | | | | | | |
| 8 | 2 | DAS | EIS | Cyber Security Services | 1,8 | 4 | | 52,805,114 | | | | \$ 52,805,114 | 62 | 62.00 | Y | Y | | | | | | | | |
| 9 | 3 | DAS | EIS | Project Portfolio Performance | 1 | 4 | | 7,797,875 | | | | \$ 7,797,875 | 16 | 16.00 | N | Y | | | | | | | | |
| 10 | 2 | DAS | CFO | Financial Business Systems | 1,3 | 4 | | 21,258,295 | | | | \$ 21,258,295 | 38 | 38.00 | Y | Y | | | | Relocations this program to CFO's office in CSL | | | | |
| 11 | 2 | DAS | CFO | Statewide Accounting & Reporting | 1, 3 | 4 | | 5,239,216 | | | | \$ 5,239,216 | 13 | 13.00 | Y | Y | FO | | | | | | | |
| 12 | 2 | DAS | CHRO | Labor Relations | 1, 4, 5a | 4 | | 5,365,010 | | | | \$ 5,365,010 | 12 | 12.00 | N | Y | S | ORS 240, 243 | | | | | | |
| 13 | 1 | DAS | DAS IT | DAS IT - Technology Support Center | 1 | 4 | | 21,111,841 | | | | \$ 21,111,841 | 45 | 45.00 | Y | Y | | | | | | | | |
| 14 | 1 | DAS | CAO | DBS | 1 | 4 | | 32,371,046 | | | | \$ 32,371,046 | 8 | 8.00 | N | Y | | | | | | | | |
| 15 | 1 | DAS | EAM | Rent Program | 1 | 4 | | 53,518,438 | | | | \$ 53,518,438 | 127 | 127.00 | Y | Y | S | ORS 270, 276 | | | | | | |
| 16 | 3 | DAS | CAO | Procurement Services | 1, 9 | 4 | | 34,232,973 | | | | \$ 34,232,973 | 69 | 69.00 | Y | Y | | | | | | | | |
| 17 | 3 | DAS | CHRO | Workday | 1, 4, 5a | 4 | | 18,750,330 | | | | \$ 18,750,330 | 18 | 18.00 | Y | Y | S | ORS 240, 243 | | POP 155 consolidation this program | | | | |
| 18 | 2 | DAS | COO | Office Economic Analysis | 1, 2 | 4 | 287,178 | 2,519,202 | | | | \$ 2,806,380 | 5 | 5.00 | N | Y | | | | | | | | |
| 19 | 2 | DAS | EAM | Real Estate Services | 1, 7 | 4 | | 5,449,072 | | | | \$ 5,449,072 | 11 | 11.00 | Y | N | S | ORS 270, 276 | | | | | | |
| 20 | 4 | DAS | EIS | Shared Services | 1,9 | 4 | | 74,179,859 | | | | \$ 74,179,859 | 15 | 15.00 | N | Y | | | | | | | | |
| 21 | 4 | DAS | CHRO | Class & Compensation | 1, 4, 5a | 4 | | 4,889,393 | | | | \$ 4,889,393 | 13 | 13.00 | Y | N | S | ORS 240, 243 | | | | | | |
| 22 | 4 | DAS | CAO | Publishing & Distribution | 1 | 4 | | 34,748,923 | | | | \$ 34,748,923 | 83 | 83.00 | Y | Y | | | | | | | | |
| 23 | 3 | DAS | CFO | Budget Policy | 1 | 4 | | 6,237,021 | | | | \$ 6,237,021 | 14 | 14.00 | N | N | | | | | | | | |
| 24 | 5 | DAS | EIS/DCS | X86 Server | 1,8,13 | 4 | | 24,506,525 | | | | \$ 24,506,525 | 20 | 19.30 | N | Y | | | | | | | | |
| 25 | 4 | DAS | EIS/DCS | Midrange | 1,8,13 | 4 | | 10,096,245 | | | | \$ 10,096,245 | 15 | 15.20 | N | Y | | | | | | | | |
| 26 | 3 | DAS | EIS/DCS | X86 Infrastructure | 1,8,13 | 4 | | 32,874,356 | | | | \$ 32,874,356 | 16 | 16.30 | N | Y | | | | | | | | |
| 27 | 4 | DAS | CFO | Statewide Audit & Budget Reporting | 1 | 4 | | 2,860,341 | | | | \$ 2,860,341 | 6 | 6.00 | N | N | | | | | | | | |
| 28 | 1 | DAS | Cap Imp | Capital Improvements | 1 | 4 | | 5,685,852 | | | | \$ 5,685,852 | 0 | 0.00 | Y | Y | | | | | | | | |
| 29 | 3 | DAS | EAM | Fleet & Parking Services | 1, 6 | 4 | | 53,775,871 | | | | \$ 53,775,871 | 34 | 33.50 | Y | Y | S | ORS 283 | | | | | | |
| 30 | 5 | DAS | CAO | Shared Financial Services | 1 | 4 | | 11,538,744 | | | | \$ 11,538,744 | 42 | 42.00 | Y | Y | | | | | | | | |
| 31 | 5 | DAS | EIS | Data Governance & Transparency | 1 | 4 | | 8,358,148 | | | | \$ 8,358,148 | 15 | 15.00 | Y | Y | | | | | | | | |
| 32 | 6 | DAS | EIS/DCS | Production Control (CCO) | 1,8,13 | 4 | | 9,059,394 | | | | \$ 9,059,394 | 19 | 19.20 | N | Y | | | | | | | | |
| 33 | 5 | DAS | CHRO | Workforce Management and Collaboration | 1, 4, 5a | 4 | | 6,569,281 | | | | \$ 6,569,281 | 12 | 12.00 | Y | Y | S | ORS 240, 243 | | | | | | |
| 34 | 6 | DAS | CHRO | Strategic Planning and Innovation | 1, 4, 5a | 4 | | 6,882,600 | | | | \$ 6,882,600 | 19 | 19.00 | Y | Y | S | ORS 240, 243 | | | | | | |
| 35 | 7 | DAS | EIS/DCS | Service Operations | 1,8,13 | 4 | | 19,861,217 | | | | \$ 19,861,217 | 18 | 18.40 | Y | Y | | | | | | | | |
| 36 | 1 | DAS | EIS/DCS | Network | 1,8,13 | 4 | | 28,703,444 | | | | \$ 28,703,444 | 18 | 17.40 | Y | Y | | | | | | | | |
| 37 | 6 | DAS | EIS | Strategy & Design | 1 | 4 | | 2,272,608 | | | | \$ 2,272,608 | 4 | 4.00 | N | N | | | | | | | | |
| 38 | 4 | DAS | EAM | Surplus Property | 1 | 4 | | 5,054,005 | | | | \$ 5,054,005 | 14 | 14.00 | N | Y | S | ORS 279A | | | | | | |
| 39 | 8 | DAS | EIS/DCS | Administration | 1 | 4 | | 17,123,594 | | | | \$ 17,123,594 | 28 | 28.00 | N | Y | | | | | | | | |
| 40 | 5 | DAS | CFO | Administration | 1 | 4 | 247,648 | 1,997,700 | | | | \$ 2,245,348 | 5 | 5.00 | Y | Y | | | | | | | | |

2025-27 Budget Narrative

10% Reduction Options (ORS 291.216)

| Activity (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN) | Describe Reduction (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27) | Amount and Fund Type | | | | | (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |
|--|---|----------------------|-------------|-------------|------|------|---|
| | | GF | OF | Total Funds | Pos. | FTE | |
| OSPS Standard Pay / Datamart | The Data Processing line-item budgets for OSPS (\$220k) and Datamart (\$394k) are being reduced because they have unused limitation based on current program service levels. This has no impact on current staff or services to customers. | \$0 | \$614,823 | \$614,823 | - | - | 1 |
| CHRO Policy | Reduce IT Expendable by \$400,000. This was budgeted to support investigations software for which we were ultimately able to use Workday. However, we do not have position authority or limitation to support the AS 2 we have assigned to implement the investigations program including training, policy, tracking, reporting nor do we have the limitation for the investigators. This funding has been used to support the program expenses associated, in particular the AS2. Without this funding the CHRO ability to ensure compliance with policy, deliver and track training and provide any investigations program support will be eliminated | \$0 | \$400,000 | \$400,000 | - | - | 2 |
| Standard Inflation | Eliminate or reduce standard inflation across several programs. | \$0 | \$456,383 | \$456,383 | - | - | 3 |
| | Reduction anticipated from restacking of DAS buildings where Risk Management will have smaller footprint. | \$0 | \$300,000 | \$300,000 | - | - | 4 |
| Travel, Training, Professional Development Budget Reduction | Eliminate or reduce training and travel across several programs. Examples include Staff Trainings, All Staff Meetings and Gartner Conferences, etc. Impact would include reduced knowledge of industry trends and partnerships with other states and local governments. | \$0 | \$531,445 | \$531,445 | - | - | 5 |
| S&S Reductions | Targeted S&S reductions to instate travel, professional services, and training and other S&S accounts; the team would have limited ability to conduct field work for understanding impacts of budget recommendations, limit to professional development opportunities and resources (some of which are purchased to provide statewide accounting training). | \$0 | \$60,000 | \$60,000 | - | - | 6 |
| COO, OEA | Reduction would result in fewer dollars available for training, for speakers at all agency meetings, and small but important employee recognition events. | \$0 | \$60,900 | \$60,900 | - | - | 7 |
| DAS IT Services and Training | Reduction in S&S. Eliminates training for DAS IT employees. | \$0 | \$299,514 | \$299,514 | - | - | 8 |
| Network WAN | Eliminate 3 Network POPs (Points of Presence) - eliminates equipment, software, maintenance contracts, licensing rent and circuits. Requires a consolidation effort and re-home branch offices to other POPs. Shrinks the network footprint and number of remote sites to manage. | \$0 | \$1,300,000 | \$1,300,000 | - | - | 9 |
| Reduce S&S | Reduce S&S by 10% which will include DOJ services, travel, employee training, other S&S, Telecommunications, Data Processing, Expendable Prop (including IT, and Dues & Subscriptions). | \$0 | \$58,692 | \$58,692 | - | - | 10 |
| Capital Improvement | Reduce tenant improvements planned by 18%. Delay planned CI projects. Reduction in DAS' ability to assume its necessary role in participating in building tenant improvements/alterations. Reduces DAS' ability to react to emergent, necessary projects during the biennium. | \$0 | \$1,000,000 | \$1,000,000 | - | - | 11 |
| IT Professional Services Reduction | Eliminate or reduce IT Professional Services across several programs - This will reduce the ability to utilize trusted advisors for enterprise decision making. The impact could be significant to decision taking longer to make and missing critical outcomes that could result in rework or unintended negative consequences. | \$0 | \$1,308,264 | \$1,308,264 | - | - | 12 |
| DAS IT Services and Training | Reduction in S&S. Eliminates training for DAS IT employees. | \$0 | \$299,514 | \$299,514 | - | - | 13 |
| Facilities Maintenance and Inventory | Defer maintenance and repair to low priority building related issues. Reduced stock on hand will increase wait times for customer requests. | \$0 | \$670,710 | \$670,710 | - | - | 14 |
| CHRO All | Across the board 20% reduction in employee training. We would have to reduce training opportunities for staff impacting our ability to ensure our team is prepared to lead the enterprise work effectively | \$0 | \$93,051 | \$93,051 | - | - | 15 |
| Windows | Reduce hours of Microsoft Unified Support (Unify). This will reduce the amount of training and proactive / Planned support. Without Unify, we may face increased troubleshooting time for complex Microsoft product issues, potentially leading to system downtime and decreased user productivity. Additionally, the lack of proactive support and guidance from Microsoft experts could hinder our ability to optimize our Microsoft technology stack and achieve maximum return on investment. | \$0 | \$600,000 | \$600,000 | - | - | 16 |
| EAM Rent | Reduce utilities based projected savings due to efficiency upgrades. Small impact if utility costs rise. | \$0 | \$1,161,622 | \$1,161,622 | - | - | 17 |
| EAM Rent | Reduce four custodians, one Construction and Facilities Maintenance Supervisor 1 | \$0 | \$850,022 | \$850,022 | 5 | 5.00 | 18 |
| DBS: Building tenant improvements | Reduce Services & Supplies. | \$437,268 | \$0 | \$218,634 | - | - | 19 |
| EAM Administration | Reduce Facilities Rent & Taxes, AG and Other S&S. Impact is minimal. | \$0 | \$200,000 | \$200,000 | - | - | 20 |
| Real Estate Services | Reduce S&S Office Services, AG. Minimal impact to program. | \$0 | \$160,000 | \$160,000 | - | - | 21 |
| IT Service Management (ITSM) Support | Reduce IT Professional services supporting the Ivanti ITSM. Reducing contracted direct technical assistance from the vendor may increase internal IT staff workload and potential downtime due to slower resolution times for critical issues, while also limiting access to specialized vendor expertise for future enhancements. | \$0 | \$250,000 | \$250,000 | - | - | 22 |
| Backup | Reduce Commvault professional services. This would eliminate the dedicated support engineer. Reducing contracted direct technical assistance from the vendor may increase internal IT staff workload and potential downtime due to slower resolution times for critical issues, while also limiting access to specialized vendor expertise for future enhancements. | \$0 | \$130,000 | \$130,000 | - | - | 23 |
| Risk Management | Reduce Attorney General limitation in Services and Supplies. | \$0 | \$2,750,000 | \$2,750,000 | - | - | 24 |
| Cloud | Reduce licensed nodes for cloud automation tools such as Terraform and Cloudbolt that help with configuration and automated deployments. Reduce the number of cloud repositories. The reduction will necessitate a reassessment of current and planned cloud initiatives, focusing on prioritizing projects that deliver essential services and generate significant value. The decision may impact the broader effort to enhance efficiency and control costs within the state's cloud brokerage services. Impacts state's Cloud Forward framework adoption. | \$0 | \$950,000 | \$950,000 | - | - | 25 |
| CHRO All | Across the board S&S reductions 20% | \$0 | \$70,000 | \$70,000 | - | - | 26 |
| Eliminate Position | Elimination of this position will reduce the total number of relief drivers. If more than the minimum number of drivers are gone (SL/VA) it would become necessary to temporarily cancel routes. | \$0 | \$178,764 | \$178,764 | 1 | 1.00 | 27 |
| Windows | Reduce Technical Account Manager (TAM) for Windows service automation (Ansible). Will lead to longer development times and continued rework and deployment errors. Diminished capability to provide agencies with self-service. Reducing contracted direct technical assistance from the vendor may increase internal IT staff workload and potential downtime due to slower resolution times for critical issues, while also limiting access to specialized vendor expertise for future enhancements. | \$0 | \$250,000 | \$250,000 | - | - | 28 |
| Eliminate Position | Elimination of one Admin Specialist position would hinder the workflow and support for SFS finance professionals. | \$0 | \$224,425 | \$224,425 | 1 | 1.00 | 29 |
| Data Center Services | Eliminate Administrative Specialist 1 - This will reduce the support at the front desk and will impact administrative activities timeliness | \$0 | \$211,242 | \$211,242 | 1 | 1.00 | 30 |
| Procurement Contract OregonBuys | Professional Services - Periscope fee reduction will result in service reductions and system issues. This will result in slower processing of issues and resolutions that could result in slower procurements. | \$0 | \$839,119 | \$839,119 | - | - | 31 |
| EAM Rent (incl. PCM) | Reduce S&S Instate Travel, Facilities Rent & Taxes, | \$0 | \$1,100,000 | \$1,100,000 | - | - | 32 |
| Budget Policy - Eliminate Policy & Budget Analyst | Eliminates Budget and Policy Analyst, spreading that workload to other team members. Analysts will have more agencies and policy areas to make recommendations on budget actions and provide less oversight/accountability of agency budget execution. | \$0 | \$370,009 | \$370,009 | 1 | 1.00 | 33 |
| Cloud Services - ISS8 | Eliminating this position would shift work to remaining team members. This would increase workload for remaining staff, potentially leading to longer wait times for customer requests, decreased team productivity, and lower team morale. It also would result in a knowledge gap and could impact the team's ability to efficiently handle tasks and projects. | \$0 | \$440,993 | \$440,993 | 1 | 1.00 | 34 |
| IT Professional Services (Payroll) | Reduces S&S for IT Professional Services provided by third party vendors such as Workday Inc and IBM. This reduction would decrease the development and consulting services available to correct and improve Workday Oregon for Payroll, Absence, Time Tracking, etc. | \$0 | \$652,350 | \$652,350 | - | - | 35 |
| EIS Portfolio | Eliminate ISS 6 - Project management Support - this will reduce the lower-level support of project activities and work will shift to higher level resources to complete. | \$0 | \$361,338 | \$361,338 | 1 | 1.00 | 36 |
| OSPS Standard Pay | The IT Professional line-item budget for OSPS Standard is reduced \$75k for AY 27 since it has unused limitation based on current program service levels. | \$0 | \$93,699 | \$93,699 | - | - | 37 |
| Elimination of one Fiscal Analyst 1 | Elimination of one Fiscal Analyst 1. The result of any position loss would decrease accuracy and overall client agency customer service. | \$0 | \$216,643 | \$216,643 | 1 | 1.00 | 38 |
| OEA | Eliminate Economist 4 position: Eliminating the economist 4 position would reduce the capacity of the Office of Economic Analysis to complete the work statutorily assigned to them and incoming requests from the legislative branch and Governor's office. This work includes routine analysis work and special projects requested throughout the biennium. | \$0 | \$436,638 | \$436,638 | 1 | 1.00 | 39 |
| E-Government program staff | Eliminate vacant E-Government OPA1 position. Dependence on vendor accountability would increase. | \$0 | \$218,243 | \$218,243 | 1 | 1.00 | 40 |

2025-27 Budget Narrative

| Activity | Describe Reduction | Amount and Fund Type | | | | | (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |
|---|--|----------------------|-------------|-------------|------|------|---|
| (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN) | (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27) | GF | OF | Total Funds | Pos. | FTE | |
| Eliminate Position | This is the only truck driver position at P&D. Duties will be assumed by other shuttle staff, straining an already limited staff resource. | \$0 | \$224,425 | \$224,425 | 1 | 1.00 | 41 |
| CHRO Business Partners | Eliminate HR Assistant. This position conducts all criminal background checks and serves as the LEADS coordinator. Elimination of this position would result in HR client agencies needed to conduct their own background checks or to contract with another provider. DAS is a client agency. Some of this work may be absorbed by the support team. Timelines would be significantly reduced delaying start dates for new hires and increasing costs for client agencies. | \$0 | \$238,993 | \$238,993 | 1 | 1.00 | 42 |
| Cyber Security Services | Reduce IT professional services, projections were based on Palo Alto migration services that occurred in 23-25. If this reduction is instituted, it would impact the ability for continuing funding for 24x7 SOC monitoring & detection services. The expanding threat landscape requires 24/7 detection and response and not having that capability will put state enterprise cybersecurity | \$0 | \$2,342,469 | \$2,342,469 | | | 43 |
| Reduce Admin. Support | All administrative support provided to the Risk program will either need to be absorbed by one admin or absorb within the work of the team members resulting in an increased workload for others. No operational support for program to include guidelines, legislative session program reviews, all back up processes such as general emails, phone calls and DOJ bill reviews are moved to other employees increasing their workload and decreasing customer service. No Subrogation or claims money recovered by at fault parties | \$0 | \$977,042 | \$977,042 | 4 | 4.00 | 44 |
| CHRO Workforce Solutions | Eliminate HRA 1. This position coordinates the required training offered across the enterprise including enrollment, tracking, reporting, student and manager follow up, proctoring and instructor facilitation. This work would have to be absorbed by other team members and reduce timeliness and accuracy of training registration and follow up across the enterprise | \$0 | \$226,583 | \$226,583 | 1 | 1.00 | 45 |
| SWI staff | Eliminate a filled ISS4. This will limit the communications support for emergencies and the ESF2. | \$0 | \$301,708 | \$301,708 | 1 | 1.00 | 46 |
| Account Management | Eliminate the Account Management Program. Loss of liaison for direct customer care and service questions and escalations. Tasks would shift to domain managers. | \$0 | \$1,658,603 | \$1,658,603 | 4 | 4.00 | 47 |
| DAS IT Life-Cycle Program | Eliminate the Funding for the Life-Cycle Program. An IT lifecycle replacement program for technology equipment is cost-efficient for organizations with limited resources and ensures employees are using high performing IT assets. If this program is eliminated, the cost for IT assets will be passed back to each program. | \$0 | \$510,500 | \$510,500 | | | 48 |
| Facilities Floor Supplies (Salem/Bend) | Reduce preventative maintenance and extend use of existing cables, electrical boxes and supplies. Reducing on-hand spare inventory. Possible need to reuse existing supplies for new work or troubleshooting. | \$0 | \$600,355 | \$600,355 | | | 49 |
| Framework Program Grant Reduction | 65% reduction to Framework Grant Program. This program provides significant resources and funding to agencies who develop critical enterprise data for efforts such as emergency management, housing planning and sustainability, wildfire response, natural resource preservation, management and conservation efforts, and disaster recovery and planning efforts. | \$0 | \$125,000 | \$125,000 | | | 50 |
| Workday Tenant subscriptions | Eliminates three Workday non-production tenants. These tenants are used for configuration testing before changes are made in production. This will significantly limit the central Workday team's ability to have multiple tenants to configure and test changes and would reduce the number of changes that could be completed in a monthly release cycle. | \$0 | \$352,000 | \$352,000 | | | 51 |
| EIS invoicing & procurement support | Eliminate ISS 6 - Contracts and Purchasing support. This will reduce the support of contract and purchasing. The impact will be on volume of transaction completed and the ability of meeting deadlines. This ultimately will impact the EIS portfolio of projects and paying out vendors timely to know incur fees. | \$0 | \$361,338 | \$361,338 | 1 | 1.00 | 52 |
| Elimination of Procurement and Contract Assistant | Elimination of Procurement and Contract Assistant from the IT Procurement Team will create delay in processing incoming and customer service response for the one remaining position. Higher level positions will be required to complete this work when this employee is out of the office. | \$0 | \$241,421 | \$241,421 | 1 | 1.00 | 53 |
| EIS Project Management Office | Eliminate ISS8 Project manager impacting ability to perform project managerial responsibilities within the PMO | \$0 | \$440,993 | \$440,993 | 1 | 1.00 | 54 |
| Elimination of two Accounting Technicians. | Elimination of two Accounting Technicians. The result of any position lost would decrease accuracy and overall client agency customer service. | \$0 | \$434,035 | \$434,035 | 2 | 2.00 | 55 |
| iSeries | Eliminating an ISS8 would shift work to remaining team members. This would increase workload for remaining staff, potentially leading to longer wait times for customer requests, decreased team productivity, and lower team morale. It also would result in a knowledge gap and could impact the team's ability to efficiently handle tasks and projects. | \$0 | \$440,993 | \$440,993 | 1 | 1.00 | 56 |
| Reduce hours | Production hours will be reduced eliminating the critical Saturday shift. This will make it impossible to meet the service level required by agencies. | \$0 | \$367,862 | \$367,862 | 2 | 2.00 | 57 |
| CHRO Labor Relations | Eliminate OPA 4. This position supports data needs and analysis in LRU and across the CHRO. Elimination of the position significantly reduces both our ability to have accurate and timely data for labor and CHRO policy decision making, but also creates a single point of failure within the unit for costing and the salary and benefit report | \$0 | \$315,010 | \$315,010 | 1 | 1.00 | 58 |
| x86 Server Virtualization | Reduce licensing tier from VMware Cloud Foundations to vSphere Foundation. Capabilities such as automation, storage, networking, monitoring would be eliminated, and support would be greatly reduced. Downgrading from VMware Cloud Foundation to vSphere Foundation could limit our ability to leverage advanced cloud management capabilities, potentially hindering agility and efficiency in managing hybrid cloud environments. Additionally, we may lose access to critical features and integrations that are exclusive to VMware Cloud Foundation, impacting overall x86 operations and service delivery. | \$0 | \$1,745,882 | \$1,745,882 | | | 59 |
| IT Professional Services (HCM) | Reduces S&S for IT Professional Services provided by third party vendors such as Workday Inc and IBM. This reduction would decrease the development and consulting services available to correct and improve Workday Oregon for Payroll, HCM, Absence, Time Tracking, etc. | \$0 | \$215,785 | \$215,785 | | | 60 |
| Linux | Eliminating an ISS8 would shift work to remaining team members. This would increase workload for remaining staff, potentially leading to longer wait times for customer requests, decreased team productivity, and lower team morale. It also would result in a knowledge gap and could impact the team's ability to efficiently handle tasks and projects. | \$0 | \$440,993 | \$440,993 | 1 | 1.00 | 61 |
| Elimination of Procurement and Contract Assistant | Elimination of Procurement and Contract Assistant from the Commodities and Construction Team will create delay in processing incoming and customer service response. Higher level positions will be required to complete this work taking them from required sourcing work for our business partners. | \$0 | \$241,421 | \$241,421 | 1 | 1.00 | 62 |
| AIX | Eliminating an ISS8 would shift work to remaining team members. This would increase workload for remaining staff, potentially leading to longer wait times for customer requests, decreased team productivity, and lower team morale. It also would result in a knowledge gap and could impact the team's ability to efficiently handle tasks and projects. | \$0 | \$441,352 | \$441,352 | 1 | 1.00 | 63 |
| Eliminate Position | Trkjet addressing will be limited to time and staff available, delaying customer mailings. | \$0 | \$209,611 | \$209,611 | 1 | 1.00 | 64 |
| Middleware | Eliminating an ISS8 position would shift work to remaining team members. This would increase workload for remaining staff, potentially leading to longer wait times for customer requests, decreased team productivity, and lower team morale. It also would result in a knowledge gap and could impact the team's ability to efficiently handle tasks and projects. | \$0 | \$440,993 | \$440,993 | 1 | 1.00 | 65 |
| Elimination of two Payroll Analysts | Elimination of two Payroll Analysts. The result of any position lost would decrease accuracy and overall client agency customer service. | \$0 | \$433,286 | \$433,286 | 2 | 2.00 | 66 |
| Backup | Eliminating an ISS7 position would shift work to remaining team members. This would increase workload for remaining staff, potentially leading to longer wait times for customer requests, decreased team productivity, and lower team morale. It also would result in a knowledge gap and could impact the team's ability to efficiently handle tasks and projects. | \$0 | \$399,405 | \$399,405 | 1 | 1.00 | 67 |
| CHRO Talent Acquisition | Eliminate HRC 1. The position serves the enterprise recruitment team and leads innovation in recruitment data analysis as well as providing support to agencies in reducing time to fill and implementing sourcing strategies. CHRO would not have the capacity to lead candidate sharing, enterprise sourcing (e.g., OS series enterprise sourcing and staffing). Without this position we would lose capacity to support agencies who need recruitment support and consultation | \$0 | \$385,292 | \$385,292 | 1 | 1.00 | 68 |
| FBS reduce training, warrants, and administration support | Employee Training for FBS is reduced by \$25K. The Office Expense line-item budget for SFMA Warrants is reduced \$85K since it has unused limitation based on current program service levels. Warrants & FBS Admin is reduced \$60K since it has unused limitation based on current program service levels. The Office Expense line-item budget for SFMA Warrants is reduced \$85K since it has unused limitation based on current program service levels. | \$0 | \$180,354 | \$180,354 | | | 69 |
| SQL Database | Eliminating an ISS8 position would shift work to remaining team members. This would increase workload for remaining staff, potentially leading to longer wait times for customer requests, decreased team productivity, and lower team morale. It also would result in a knowledge gap and could impact the team's ability to efficiently handle tasks and projects. | \$0 | \$440,993 | \$440,993 | 1 | 1.00 | 70 |
| DBS: services and supplies | Reduce Services & Supplies. Reduce costs budgeted for Exec Building tenant improvements. | \$0 | \$437,268 | \$218,634 | | | 71 |

2025-27 Budget Narrative

| Activity | Describe Reduction | Amount and Fund Type | | | | | (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |
|---|--|----------------------|-------------|-------------|------|------|---|
| | | GF | OF | Total Funds | Pos. | FTE | |
| (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN) | (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27) | | | | | | |
| Cyber Security Services | ISS8 Represents the most impact to continued services offered by CSS. Reducing cybersecurity headcount to support budget reductions will have significant impact and lead to potential consequences to include the following: Increased vulnerability, higher risk of data breaches, compliance and legal issues, operational impact, long-term financial costs, employee morale and retention, and strategic implications. Collaboration with our federal and local government partners is key to success of our full suite of cybersecurity services. Eliminating this position will have negative impact on collaboration effort and increase risk to our effective communication that supports our joint front while fighting cyber adversaries. | \$0 | \$335,624 | \$335,624 | 1 | 1.00 | 72 |
| Cyber Security Services | ISS7 Represents the most impact to continued services offered by CSS. Reducing cybersecurity headcount to support budget reductions will have significant impact and lead to potential consequences to include the following: Increased vulnerability, higher risk of data breaches, compliance and legal issues, operational impact, long-term financial costs, employee morale and retention, and strategic implications. Collaboration with our federal and local government partners is essential to the success of our comprehensive cybersecurity services. Eliminating this position would negatively impact our collaborative efforts and increase the risk to our effective communication, which is vital for maintaining a united front against cyber adversaries. | \$0 | \$301,297 | \$301,297 | 1 | 1.00 | 73 |
| DAS IT Life-Cycle Program | Eliminate the Funding for the Life-Cycle Program. An IT lifecycle replacement program for technology equipment is cost-efficient for organizations with limited resources and ensures employees are using high performing IT assets. If this program is eliminated, the cost for IT assets will be passed back to each program. | \$0 | \$510,500 | \$510,500 | - | - | 74 |
| SWQA staff | Eliminate a filled OPA4 position for the SWQA program. Project and vendor monitoring will be limited. | \$0 | \$416,804 | \$416,804 | 1 | 1.00 | 75 |
| Budget Policy - Eliminate Public Administration Trainee Program | Reduces CFO oversight of small Other Funded state agencies. | \$0 | \$504,723 | \$504,723 | 2 | 2.00 | 76 |
| SWQA staff | Eliminate a filled OPA4 position for the SWQA program. Project and vendor monitoring will be eliminated. | \$0 | \$416,804 | \$416,804 | 1 | 1.00 | 77 |
| Eliminate Position | The coordination of production contracts would move to another unit, causing delays due to workload, Accounts Payable activities will be delayed. | \$0 | \$280,048 | \$280,048 | 1 | 1.00 | 78 |
| Network Monitoring | Reduce number of nodes monitored by SolarWinds to only critical devices. Reducing the number of nodes monitored by SolarWinds would decrease our visibility into overall system health, increasing the risk of undetected performance issues or outages. Additionally, it would hinder the ability to proactively identify and address potential problems, leading to increased downtime and reduced system reliability. | \$0 | \$300,000 | \$300,000 | - | - | 79 |
| Eliminate Position | Elimination of Operations & Policy Analyst 2 would set back the eliminate some capabilities for outreach to local state entities and small and diverse businesses and create issues for equity | \$0 | \$329,297 | \$329,297 | 1 | 1.00 | 80 |
| SQL Database | The absence of dedicated ISS8 position for Enterprise Intake Requests and Identity Access Management can result in inefficiencies when managing these crucial processes. Without specialized roles, expertise related to high-level design decisions, technical standards, and IT architecture may be lost. Consequently, responsibilities previously managed by the Information System Specialist 8 will need to be redistributed among existing staff, potentially leading to increased workloads and the risk of burnout. | \$0 | \$440,993 | \$440,993 | 1 | 1.00 | 81 |
| Position ISS8 | Eliminates one of two Workday integration and extension development positions and reduces services and supplies. This would reduce DAS's capacity to maintain critical services and interfaces. | \$0 | \$442,894 | \$442,894 | 1 | 1.00 | 82 |
| Cyber Security Services | IT Professional Services, Cybersecurity awareness training program (KnowB4) - High Risk - Eliminating the IT Professional Service — KnowB4 awareness and training would remove on-going enterprise phishing training and annual training, required by statute. Annual training would be altered from a professional interactive training with knowledge assessment to a PowerPoint without a knowledge assessment. A professional interactive training is proven to increase the effectiveness of the training. By removing this way of training, the training will be less effective and there will be no way to assess knowledge. As well, in light of the advancement of phishing with Artificial Intelligence (AI), threat actors are able to scale up their attacks with little additional effort. This results in a scalability that increases the likelihood of successful user compromise, credential theft and infiltration into an organization's network, thereby extending the reach and potential impact of phishing attacks. Current cyber-attack statistics indicate the at least 42% of successful cyber-attacks are done using sophisticated phishing attacks. Oregon had three major Ransomware attacks that were driven by phishing. Eliminating this tool will have significant negative effect and reduce cyber security defensive capability. To keep pace, continuous learning through phishing simulation is critical to reduce risk to the state. | \$0 | \$400,000 | \$400,000 | - | - | 83 |
| CHRO Classification and Compensation | Eliminate a Human Resource Consultant 1. Elimination of this position significantly impacts the unit's ability to complete work within established timeframes in policy and Collective Bargaining Agreements, including equal pay appeals and unscheduled salary adjustment requests, as well as prompt response to agency classification reviews and other requests, classification studies, and market research. Significant delay in responding to needs of agencies, creating bottlenecks which impacts enterprise work and customer service. | \$0 | \$370,009 | \$370,009 | 1 | 1.00 | 84 |
| ITSM | Eliminate OPA4. Work related to ITSM program development, new enhancements, new features, etc. would stop. | \$0 | \$416,804 | \$416,804 | 1 | 1.00 | 85 |
| IT Professional Services (HCM) | Reduces S&S for IT Professional Services provided by third party vendors such as Workday Inc and IBM. This reduction would decrease the development and consulting services available to correct and improve Workday Oregon for Payroll, HCM, Absence, Time Tracking, etc. | \$0 | \$158,295 | \$158,295 | - | - | 86 |
| CASA | Reduction in General Fund budget for pass through funding for the CASA program (dispersed as Other Funds) and matching Other Funds | \$644,346 | \$644,346 | \$1,288,692 | - | - | 87 |
| EAM Fleet | Eliminate Daily Rental Motor Pool. Use 75% of pool vehicles as replacements and reduce CO. Eliminate 26 vehicles from the pool would be offered to highest users (non-fleet owning agencies only) of the service to meet vehicle travel needs. Would impact ability for DAS to meet EO 17-24 and SB 1044 goals for adoption of Zero Emission Vehicles. Project to install EV chargers at the Motor Pool could result in unused infrastructure if this reduction is taken. Eliminate four positions. | \$0 | \$1,686,681 | \$1,686,681 | - | - | 88 |
| SIEA | Abolish vacant Custodian position, Supply Specialist 2, and Facility Energy Tech. positions. This reduction would prohibit growth and needed capacity for SIEA to provide more resources to agencies. | \$0 | \$629,795 | \$629,795 | 1 | 1.00 | 89 |
| Cyber Security Services | Complete elimination of training - Impact would stagnate state resources from learning that could lead to attrition of resources in addition to the loss opportunities of change from a technological perspective. Complete elimination of cybersecurity training would have a drastic impact in the state unified cybersecurity workforce's ability to remain trained and proficient in conducting cybersecurity services and operations. This is a necessity to proficient services enabling CSS staff to maintain their professional certification requirements. However, eliminating training would reduce CSS budget and will impact CSS's security staff effectiveness to fight cyber threats that are new technology driven. | \$0 | \$1,596,146 | \$1,596,146 | - | - | 90 |
| Capital Planning and Finance- Eliminate Cap Finance Position | Reduces DAS oversight and administration of capital financing activities. | \$0 | \$418,423 | \$418,423 | 1 | 1.00 | 91 |
| Elimination of Grants Non-Profit Procurement Equity Analyst | Elimination of Grants Non-Profit Procurement Equity Analyst would set back the ability to work on grants and non-profit alignment for procurement equity and Governor's office direction | \$0 | \$327,585 | \$327,585 | 1 | 1.00 | 92 |
| Wide Area Network | Eliminate Cisco BCS (Business Critical Service). Impacts future state network design, advisory and consulting services provided by Cisco. Changes to the environment in support any new workload would not be possible. Would likely impact large network projects such as TITAN. | \$0 | \$1,982,752 | \$1,982,752 | - | - | 93 |
| Eliminate Position | Elimination of the file preparation unit will delay jobs going to production. Duties will be either pushed back to the customers or other limited staff. This will result in production delays. | \$0 | \$448,850 | \$448,850 | 2 | 2.00 | 94 |
| CHRO Policy | Eliminate HRC 1 Compliance. Elimination of this position would eliminate the compliance function within CHRO Policy and limit compliance to only those that are statutorily required. Moving this work to the policy consultants would take reduce timeliness of policy review and new policy delivery and slow customer response times. | \$0 | \$385,292 | \$385,292 | 1 | 1.00 | 95 |
| SIEA | Down class Consultant Advisor 1 position to OPA 4. This would reduce the level of work for the legislative portfolio that would fall on agency leadership. | \$0 | \$56,510 | \$56,510 | - | - | 96 |
| DAS IT QA | Eliminate QA services & position. This would eliminate the QA process from the agile system development team. (ISS7) | \$0 | \$394,960 | \$394,960 | 1 | 1.00 | 97 |
| Real Estate Services | Reduce Regional Solutions Centers support. Reduce Facilities rent, office supplies, and telecom. Reduce EAM's ability to support Regional Solutions Centers around the state. Support and coordination will shift to the six participating agencies. | \$0 | \$200,000 | \$200,000 | - | - | 98 |
| Data Governance and Transparency | Eliminates the ISS-6 Open Data Engineer position within DGT. This will decrease the capacity of open data publication, data governance, and data engineering consultative services by nearly 50% and will further delay publication of agency open data in addition to support for critical enterprise initiatives such as the Oregon Water Data Portal | \$0 | \$334,634 | \$334,634 | 1 | 1.00 | 99 |

2025-27 Budget Narrative

| Activity (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN) | Describe Reduction (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27) | Amount and Fund Type | | | | | (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |
|--|--|----------------------|-------------|-------------|------|-------|---|
| | | GF | OF | Total Funds | Pos. | FTE | |
| State Controller's Office - Eliminate Statewide Accounts Receivable Management (SWARM) | Eliminates DAS coordination of accounts receivable management, including liquidated and delinquent collection (SB 55 - 2015) efforts. Agencies would still be required to manage all aspects of their accounts receivable process but would not have central oversight to ensure consistency across agencies and limited ability to conduct state-wide reporting of accounts receivable efforts. May require statutory change on required statewide reporting. | \$0 | \$418,423 | \$418,423 | 1 | 1.00 | 100 |
| Data Governance and Transparency | Eliminates the ISS7 Sr GIS Analyst from the DGT program. Would hinder statewide implementation and support of the ESRI EA, enterprise software support for geospatial data, impact statewide data layer production, and impact the state's geospatial data governance program. All of these services contribute both to state agency GIS operations which are business critical for emergency management, disaster response, and other efforts, in addition to impacting the provisioning of statewide data layers necessary for critical state processes | \$0 | \$393,405 | \$393,405 | 1 | 1.00 | 101 |
| Eliminate Position | Eliminate the administrative support position responsible for scheduling vehicle maintenance as well as ad-hoc deliveries. Revenue source is fee for service. | \$0 | \$250,136 | \$250,136 | 1 | 1.00 | 102 |
| Elimination of Training & Development Specialist 2 | Elimination of Training & Development Specialist 2 will create extended time to provide statutory required training to employees who conduct a procurement. In addition, the remaining employees will only be able to update current training based on legislative changes with no availability for new development of training courses. | \$0 | \$342,682 | \$342,682 | 1 | 1.00 | 103 |
| CIO Administration | Remove Consultant Advisor 2 position resulting in loss of critical activities in communicating the State of Oregon's policy position on state and federal laws, legislative initiatives, or public policies that have significant impact across the enterprise, statewide, external community partners, and the general public. The Consultant Advisor works at the executive-level of state government and has policy setting authority over state agencies. | \$0 | \$634,469 | \$634,469 | 1 | 1.00 | 104 |
| CHRO Workforce Solutions | Eliminate OPA 3. This position provides essential development and delivery support for enterprise wide learning opportunities. Elimination of this position would delay content development and updating of existing content. Contract management for our contracted training providers would be significantly slowed and would have to be handled by other team members who are primary for content development impacting our ability to meet the SOS audit deliverables | \$0 | \$302,840 | \$302,840 | 1 | 1.00 | 105 |
| Telecommunication staff | Eliminate a filled ISS8 position in the Telecommunications program. This will limit the technical support needed for enterprise telecommunications services as well as vendor management | \$0 | \$440,993 | \$440,993 | 1 | 1.00 | 106 |
| Position LDS1 | Eliminates one learning and development specialist position and reduces associated services and supplies. This would reduce one positions that provides services for Workday HCM helpdesk support. Work would need to be reassigned to the remaining helpdesk positions and resolution timeframes would be extended. | \$0 | \$235,204 | \$235,204 | 1 | 1.00 | 107 |
| ITSM | Eliminating a ISS8 position would shift work to remaining team members. This would increase workload for remaining staff, potentially leading to longer wait times for customer requests, decreased team productivity, and lower team morale. It also would result in a knowledge gap and could impact the team's ability to efficiently handle tasks and projects. | \$0 | \$416,804 | \$416,804 | 1 | 1.00 | 108 |
| Reduce postage prepay | Customers will be required to pre-pay prior to mailings being posted possibly delaying critical mail | \$0 | \$1,552,790 | \$1,552,790 | - | - | 109 |
| SIEA | Reduce S&S Professional Services. We would see a significant reduction in training that would reduce our capacity to increase knowledge and practice in Diversity, Equity, Inclusion, and Belonging across the Enterprise. | \$0 | \$66,593 | \$66,593 | - | - | 110 |
| DAS IT Lifecycle | Eliminate the Life-Cycle position. This position supports the IT Life-Cycle Program (ISS 5). | \$0 | \$342,514 | \$342,514 | 1 | 1.00 | 111 |
| Grant Administration | Reduce FTE for position administering legislatively appropriated General Fund grants. | \$24,765 | \$24,765 | \$24,765 | - | 0.10 | 112 |
| EAM Fleet | Discontinue Fueling to non-DAS Fleet vehicles at Salem Motor Pool (SMP): Reduces services and supplies expenditure for fuel inventory. Plus \$40k in contract services. | \$0 | \$1,540,000 | \$1,540,000 | - | - | 113 |
| Oregon Public Broadcasting, Oregon Historical Society, Oregon State Fair | Reduces special payments to three entities | \$0 | \$236,044 | \$236,044 | - | - | 114 |
| EAM Parking | Submit legislative concept to repeal ORS 307.095: Eliminate property tax on DAS parking spaces rented to individuals in Marion and Multnomah Counties. This is separate and has no impact on the mass transit "tax" the state pays on payroll that generates annual payments more than \$5.9 million to multiple transit districts in the state including over \$1.9 to Trimet within Multnomah County and \$2.4 million to Salem Keizer Transit District within Marion County | \$0 | \$500,000 | \$500,000 | - | - | 115 |
| EAM Rent | Reduce contract services in DAS-owned buildings. Impact to non-capitalizable repairs and maintenance. | \$0 | \$3,511,204 | \$3,511,204 | - | - | 116 |
| EAM Fleet | Reduce Replacement Vehicle Buy; lower replacement vehicle purchases by \$720,000. This would mean delaying about 24 vehicles for replacement until 2027-29. DAS will not be able to meet Zero Emission Vehicle adoption goals set in EO 17-24 and SB 1044. All requests for additional new vehicle from agencies would be denied. Any vehicles that are not at the replacement mileage but are no longer usable due to mechanical failure would not be replaced. Very large impact to agency customers. | \$0 | \$720,000 | \$720,000 | - | - | 117 |
| Federal Surplus Program | Eliminate Federal Surplus Program including all S&S and one Program Analyst 1, one Supply Specialist 2. Impact loss of revenue from the Federal Surplus programs. | \$0 | \$1,011,912 | \$1,011,912 | 2 | 2.00 | 118 |
| Controller's Office - Eliminate Senior Financial Reporting Policy Analyst | Eliminates position that takes lead on statewide implementation and training of new accounting standards and assists agencies with most complex accounting and financial reporting topics. Effective April 1, 2026. | \$0 | \$261,623 | \$261,623 | 1 | 0.63 | 119 |
| OSPS Standard Pay | The OSPS Trainer is added to the list since this position would be least disruptive to overall operations. The position is currently filled. | \$0 | \$342,682 | \$342,682 | 1 | 1.00 | 120 |
| Position OPA1 | Eliminates one operations and policy analyst position and reduces associated services and supplies. This would severely impact services provided for Workday HCM helpdesk support. Work would need to be reassigned to remaining Workday team members and would impact the capacity of the team to perform other duties essential to supporting the system and business operations. | \$0 | \$282,205 | \$282,205 | 1 | 1.00 | 121 |
| SFMA & Staff | The SFMA Interface Coordinator is added to the list because some areas of the interface workload could be absorbed by the accountant 3 Senior System Analyst. SFMS would have to reduce the interface coordinator services they are currently offering to their customers. This position is currently filled. | \$0 | \$344,871 | \$344,871 | 1 | 1.00 | 122 |
| Position LDS2 | Eliminates one learning and development specialist position for Workday HCM recruitments SME and reduces associated services and supplies. This would require all Workday SME and Administrator work to be reassigned to remaining Workday team members and would impact the capacity of the team to perform other duties essential to supporting the system and business operations. | \$0 | \$261,817 | \$261,817 | 1 | 1.00 | 123 |
| Elimination of Operations & Policy Analyst 4 | Elimination of Operations & Policy Analyst 4 would increase the time for special procurements from the current 45 days to over 65 day of processing time. It would also affect template maintenance. | \$0 | \$418,471 | \$418,471 | 1 | 1.00 | 124 |
| Project Portfolio Performance | Eliminate the entire P3 program. This will shut down major IT project oversight and enterprise IT governance and portfolio management activities. This sunsets Stage gate and IT project performance transparency. | \$0 | \$7,797,875 | \$7,797,875 | 16 | 16.00 | 125 |
| Eliminate Position | Eliminate the administrative support position responsible for coordination and project management of customers publishing projects. This will add additional strain on an already overcommitted customer service staff. Possible delay in customer projects | \$0 | \$250,136 | \$250,136 | 1 | 1.00 | 126 |
| Elimination of Training & Development Specialist 2 | Elimination of Training & Development Specialist 2 will create extended even further the time to provide statutory required training to employees who conduct a procurement. In addition, the remaining employee will struggle to update current training based on legislative changes. Any new courses would require the hiring of a contractor to develop and present the courses for professional development of procurement staff. | \$0 | \$342,682 | \$342,682 | 1 | 1.00 | 127 |
| Elimination of Procurement & Contract Specialist 2 | Elimination of Procurement & Contract Specialist 2 from the Business Services section which will extend timelines to complete procurement work for our agency partners. | \$0 | \$329,297 | \$329,297 | 1 | 1.00 | 128 |
| CHRO Talent Acquisition | Eliminate HRA 2. This position is currently vacant and was being used to partially fund recruitment manager. If we are in a reduction budget recruitment work should be reduced | \$0 | \$257,108 | \$257,108 | 1 | 1.00 | 129 |
| Cyber Security Services | Albert Sensors This reduction limits CSS with opportunities for partnering with counties and on their security posture improvements. Eliminating the Albert Sensor intrusion detection services (IDS) can have significant adverse impacts on a county's election systems integrity and cybersecurity posture. IDS plays a crucial role in identifying and alerting security teams to suspicious activities, potential breaches, and policy violations within the network. Without IDS, an organization loses a critical layer of defense, making it more vulnerable to cyberattacks and unauthorized access. This can lead to undetected intrusions, data breaches, and potential loss of sensitive information, damaging the county organization's reputation and financial standing. Furthermore, weakening county governments cybersecurity posture can impact critical state government services that are deployed at the county but managed by state agencies and connected to state enterprise networks. The absence of IDS can hinder the ability to respond promptly to security incidents, prolonging the time to mitigate and recover from attacks. Additionally, eliminating intrusion detection services from election infrastructure can severely compromise election integrity by increasing the risk of undetected cyberattacks, potentially leading to manipulated results and undermining public trust in the electoral process. | \$0 | \$995,881 | \$995,881 | - | - | 130 |

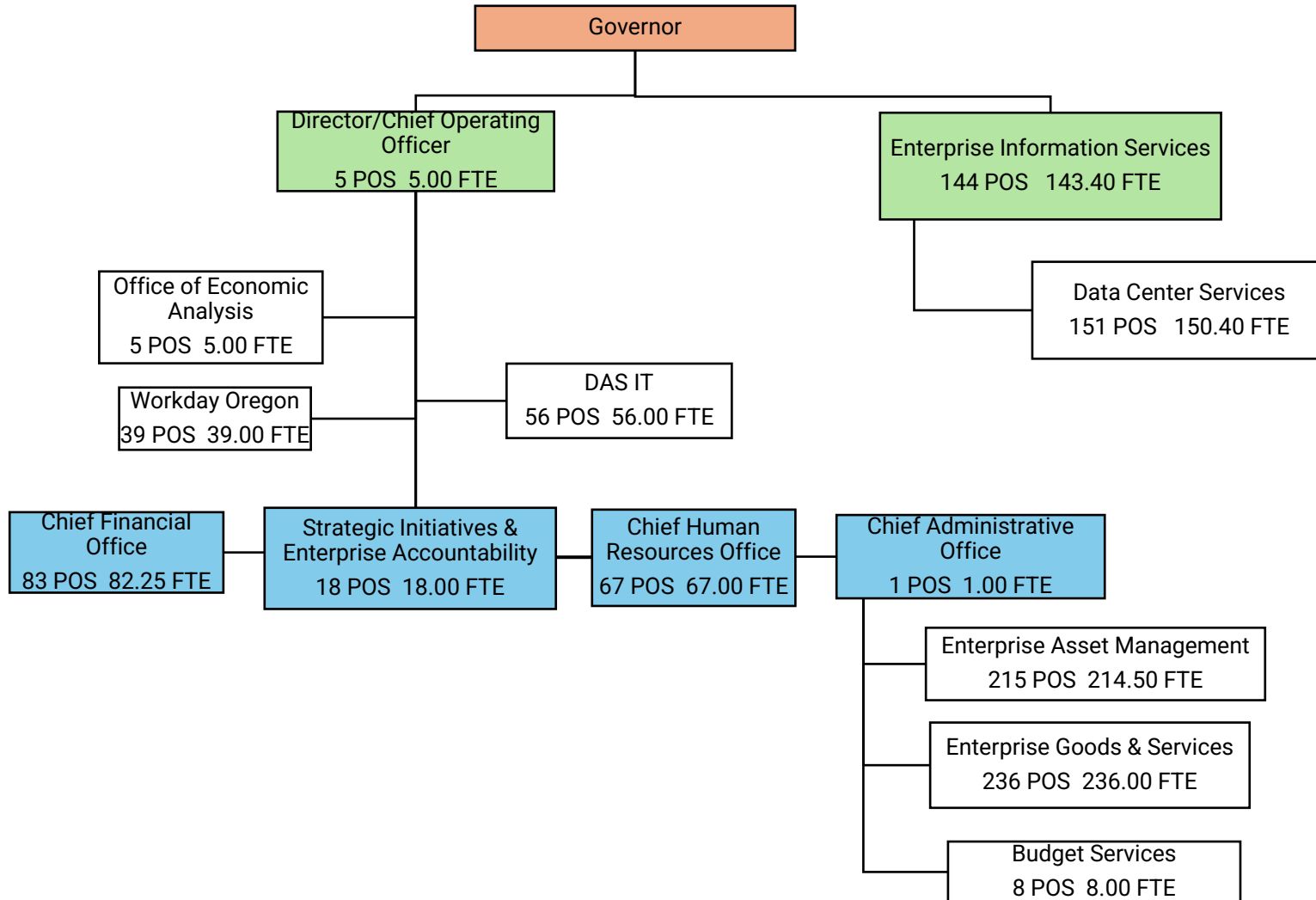
2025-27 Budget Narrative

10% Reduction Options (ORS 291.216)

| Activity | Describe Reduction | Amount and Fund Type | | | | | (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |
|--|---|----------------------|--------------|--------------|------|--------|---|
| (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN) | (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27) | GF | OF | Total Funds | Pos. | FTE | |
| Total | | \$1,106,379 | \$75,865,094 | \$76,534,205 | 103 | 102.73 | |

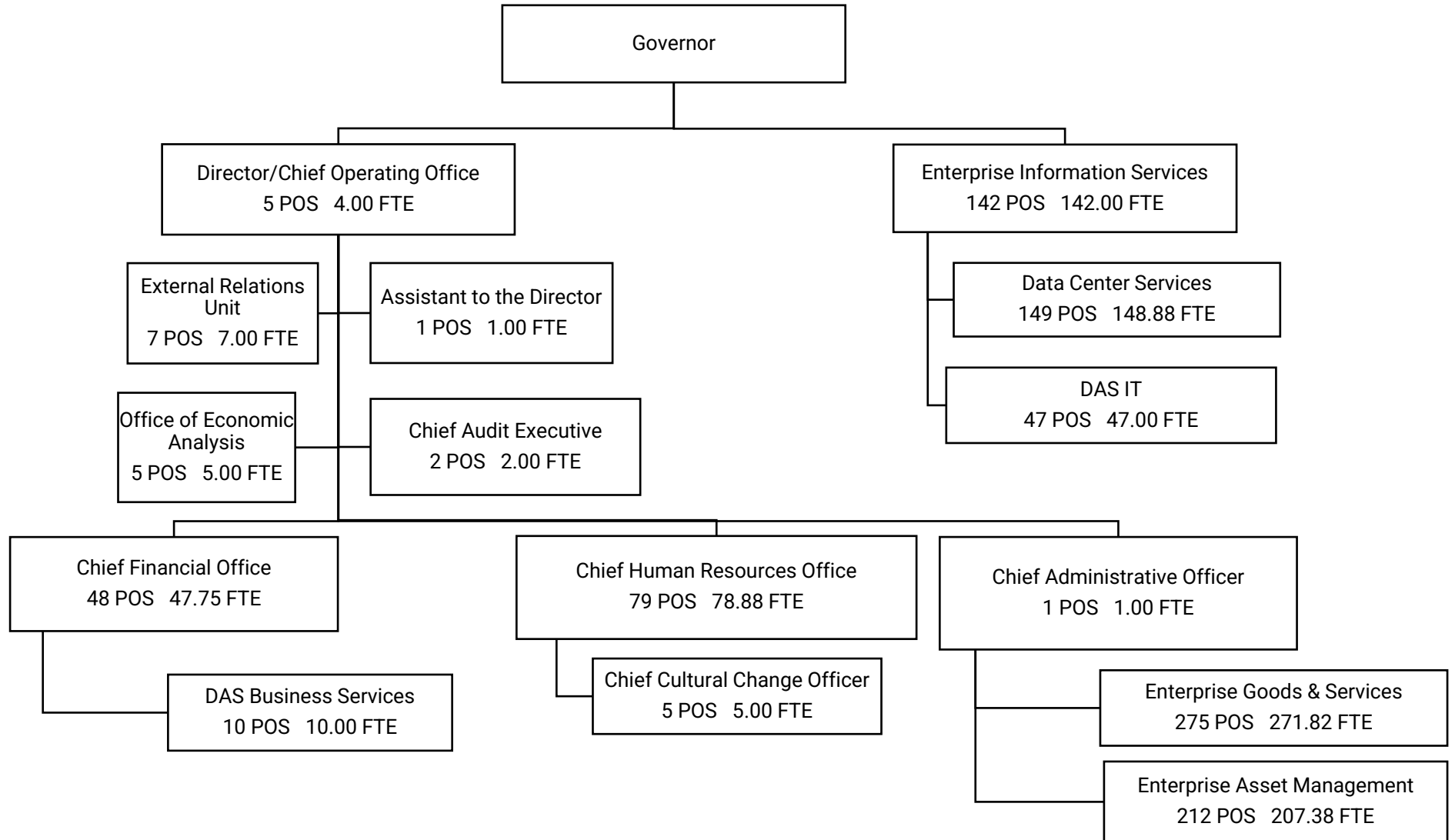
2025-27 Budget Narrative

2025-27 Organization Chart 984 POS/982.50 FTE



2025-27 Budget Narrative

2023-25 Organization Chart 988 POS/978.71 FTE



| Summary Cross Reference Number | Cross Reference Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|--|----------------------------|---|--|--|--|--|
| 030-00-00-00000 | Chief Operating Office | | | | | | |
| | General Fund | 7,685,855 | 6,237,702 | 6,258,245 | 6,443,460 | 6,737,178 | - |
| | Other Funds | 11,198,701 | 11,891,883 | 12,386,799 | 10,360,822 | 6,782,546 | - |
| | All Funds | 18,884,556 | 18,129,585 | 18,645,044 | 16,804,282 | 13,519,724 | - |
| 032-00-00-00000 | DAS IT | | | | | | |
| | Other Funds | 14,693,961 | 19,527,586 | 20,548,157 | 24,953,307 | 22,068,408 | - |
| 034-00-00-00000 | Strategic Initiatives and Ent. Accountability | | | | | | |
| | Other Funds | - | - | - | 7,246,721 | 7,434,296 | - |
| 035-00-00-00000 | Chief Financial Office | | | | | | |
| | General Fund | - | 167,008 | 181,883 | 247,648 | - | - |
| | Other Funds | 15,091,735 | 18,644,276 | 20,122,782 | 35,185,187 | 34,451,046 | - |
| | Federal Funds | 1,144,540 | 1,944,041 | 2,124,857 | 1,372,803 | 1,372,803 | - |
| | All Funds | 16,236,275 | 20,755,325 | 22,429,522 | 36,805,638 | 35,823,849 | - |
| 042-00-00-00000 | Enterprise Information Services (EIS) | | | | | | |
| | General Fund | 3,014,642 | - | - | 4,923,404 | 4,923,404 | - |
| | Other Funds | 124,907,022 | 158,820,563 | 163,638,140 | 209,291,171 | 180,181,230 | - |
| | Federal Funds | - | 15,708,570 | 15,708,570 | - | - | - |
| | All Funds | 127,921,664 | 174,529,133 | 179,346,710 | 214,214,575 | 185,104,634 | - |

| Summary Cross Reference Number | Cross Reference Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|--|----------------------------|---|--|--|--|--|
| 045-00-00-00000 | Chief Human Resource Office | | | | | | |
| | Other Funds | 34,966,979 | 43,577,589 | 47,178,002 | 29,883,803 | 28,888,069 | - |
| 052-00-00-00000 | EIS – Data Center Services | | | | | | |
| | Other Funds | 156,930,483 | 164,071,270 | 167,291,285 | 190,389,378 | 168,982,128 | - |
| 055-00-00-00000 | Workday | | | | | | |
| | Other Funds | - | - | - | 32,774,186 | 28,230,600 | - |
| 060-00-00-00000 | Enterprise Asset Management | | | | | | |
| | General Fund | 3,999,752 | 300,000 | 300,000 | 16,822,271 | 15,914,127 | - |
| | Other Funds | 102,335,436 | 120,348,566 | 124,120,355 | 127,598,893 | 116,786,535 | - |
| | All Funds | 106,335,188 | 120,648,566 | 124,420,355 | 144,421,164 | 132,700,662 | - |
| 065-00-00-00000 | Enterprise Goods & Services | | | | | | |
| | General Fund | 219,468 | 4,832,000 | 4,832,000 | 16,983,616 | 22,283,616 | - |
| | Other Funds | 300,591,157 | 246,646,308 | 327,826,412 | 324,662,656 | 312,299,959 | - |
| | All Funds | 300,810,625 | 251,478,308 | 332,658,412 | 341,646,272 | 334,583,575 | - |
| 075-00-00-00000 | Budget Services | | | | | | |
| | Other Funds | 17,342,680 | 25,569,549 | 25,805,993 | 32,371,046 | 33,237,235 | - |
| 088-00-00-00000 | Capital Improvements | | | | | | |
| | Other Funds | 5,016,884 | 4,954,969 | 4,954,969 | 5,935,852 | 5,935,852 | - |

| Summary Cross Reference Number | Cross Reference Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---------------------------------------|----------------------------|---|--|--|--|--|
| 089-00-00-00000 | Capital Construction | | | | | | |
| | Other Funds | 93,894,361 | 49,750,000 | 49,750,000 | 204,000,000 | 170,500,000 | - |
| 091-00-00-00000 | Mass Transit Distribution (NL) | | | | | | |
| | Other Funds | 27,091,177 | 24,716,507 | 24,716,507 | 24,716,507 | 24,716,507 | - |
| 093-00-00-00000 | DAS Debt Service | | | | | | |
| | Other Funds | 25,335,780 | 36,057,484 | 37,393,525 | 49,315,225 | 39,842,089 | - |
| 094-00-00-00000 | Bonds | | | | | | |
| | Other Funds | 536,764,998 | 501,758,583 | 501,758,583 | 544,671,216 | 544,671,216 | - |
| 099-00-00-00000 | Special Governmental Payments | | | | | | |
| | General Fund | 647,724,344 | 107,654,589 | 290,436,864 | 8,994,419 | 12,997,485 | - |
| | Lottery Funds | 26,603,095 | 53,025,384 | 51,554,972 | 57,901,293 | 59,656,865 | - |
| | Other Funds | 73,413,883 | 109,442,907 | 241,640,306 | 21,405,000 | 5,235,000 | - |
| | All Funds | 747,741,322 | 270,122,880 | 583,632,142 | 88,300,712 | 77,889,350 | - |
| 100-00-00-00000 | American Rescue Plan Act | | | | | | |
| | Other Funds | 6,143,427 | - | - | - | - | - |
| | Federal Funds | 3,014,989,963 | 156,795,418 | 163,593,008 | 163,911,525 | 163,911,525 | - |
| | All Funds | 3,021,133,390 | 156,795,418 | 163,593,008 | 163,911,525 | 163,911,525 | - |
| TOTAL AGENCY | | | | | | | |
| | General Fund | 662,644,061 | 119,191,299 | 302,008,992 | 54,414,818 | 62,855,810 | - |

| Summary Cross Reference Number | Cross Reference Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|------------------------------------|----------------------------|---|--|--|--|--|
|---|------------------------------------|----------------------------|---|--|--|--|--|

TOTAL AGENCY

| | | | | | | |
|---------------|---------------|---------------|---------------|---------------|---------------|---|
| Lottery Funds | 26,603,095 | 53,025,384 | 51,554,972 | 57,901,293 | 59,656,865 | - |
| Other Funds | 1,545,718,664 | 1,535,778,040 | 1,769,131,815 | 1,874,760,970 | 1,730,242,716 | - |
| Federal Funds | 3,016,134,503 | 174,448,029 | 181,426,435 | 165,284,328 | 165,284,328 | - |
| All Funds | 5,251,100,323 | 1,882,442,752 | 2,304,122,214 | 2,152,361,409 | 2,018,039,719 | - |

2025-27 Budget Narrative

Revenues

Department of Administrative Services (DAS) revenues come from five major fund types:

General Fund- monies are directly appropriated by the Oregon Legislature from the State General Fund to help fund the prison population forecast work completed by the Office of Economic Analysis and various external programs that pass through DAS' budget to recipients.

Lottery Funds- revenues are transferred on a quarterly basis from the Oregon Lottery to the Economic Development Fund. DAS then distributes these funds to the Education Stability Fund, Oregon Education Fund, Parks and Natural Resources Fund, Veterans' Services Fund, and other statutory allocations.

Other Funds Nonlimited- revenues are used for buying insurance and paying for losses from the Risk Management Fund and distributing the Mass Transit assessment to transit districts.

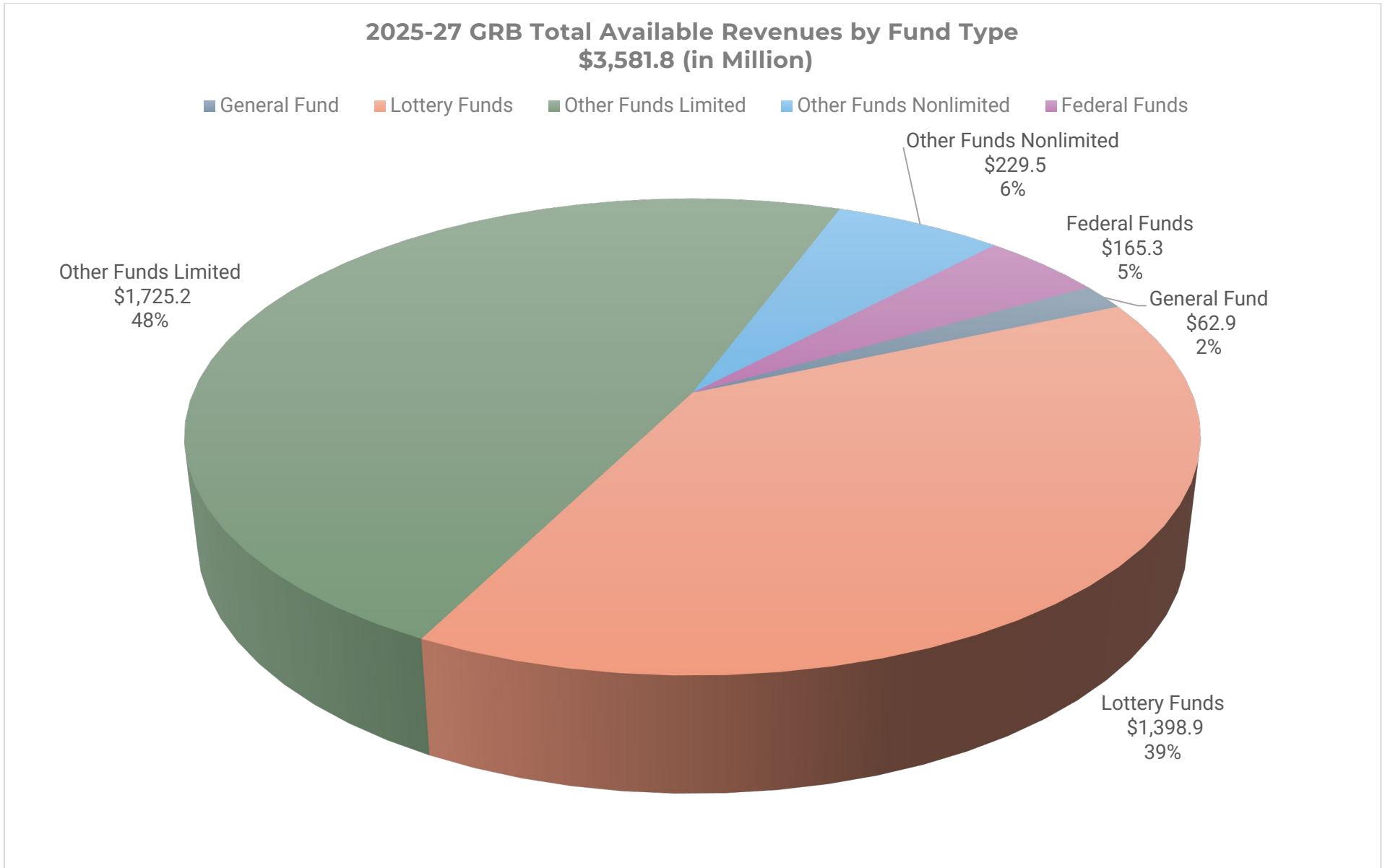
Other Funds Limited- revenues are mainly derived through fee-for-service and assessments to state agencies. DAS is mindful of other agency revenue concerns, therefore works to develop a budget and provide essential services that take into account the limits of General Fund and Lottery Funds as resources for agencies to purchase services from DAS.

Federal Fund- monies come from the American Rescue Plan Act for the State of Oregon. This is one-time funding for the agency.

2025-27 Budget Narrative

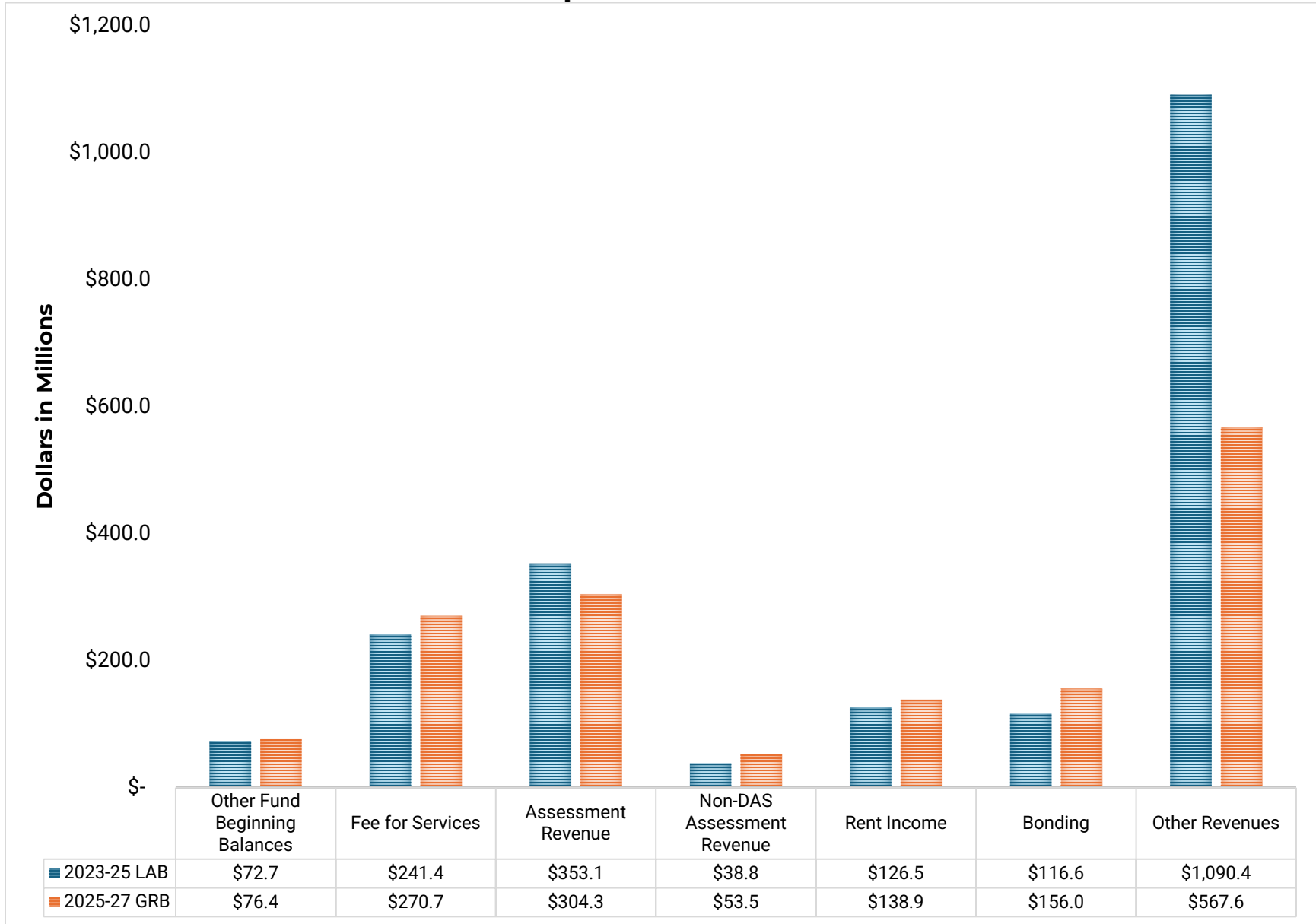
Total Available Revenues

2025-27 GRB Total Available Revenues by Fund Type
\$3,581.8 (in Million)



2025-27 Budget Narrative

Biennial Comparison of Total Revenues



DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Administrative Svcs, Dept of
2025-27 Biennium**

Agency Number: 10700

Cross Reference Number: 10700-000-00-00-00000

| Source | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|-----------------------------------|------------------------|---------------------------------------|--|--|--------------------------------------|--|
| Lottery Funds | | | | | | |
| Interest Income | 49,399,786 | 75,732,015 | 95,069,249 | 77,323,069 | 93,969,340 | - |
| Other Revenues | (2,972) | - | - | - | - | - |
| Transfer In - Intrafund | 650,239,665 | 685,243,573 | 687,247,839 | 599,569,949 | 656,842,964 | - |
| Transfer In Lottery Proceeds | 3,828,000 | - | - | 3,988,776 | - | - |
| Tsfr From Governor, Office of the | 1,294,853 | - | - | - | - | - |
| Tsfr From OR Business Development | 4,037,735 | - | - | - | - | - |
| Tsfr From Lottery Comm | 1,815,078,928 | 1,832,994,344 | 1,843,430,263 | 1,961,594,907 | 1,987,677,642 | - |
| Tsfr From Criminal Justice Comm | 117,930 | - | - | - | - | - |
| Tsfr From Parks and Rec Dept | - | - | 352,650 | - | - | - |
| Tsfr From Labor and Ind, Bureau | 112,355 | - | 112,355 | - | - | - |
| Transfer Out - Intrafund | (649,376,317) | (685,243,573) | (687,247,839) | (599,569,949) | (656,842,964) | - |
| Transfer to Counties | - | (59,982,296) | (59,982,296) | (66,256,311) | (65,353,426) | - |
| Tsfr To Governor, Office of the | (4,661,117) | (4,639,197) | (4,923,010) | (5,286,477) | (5,137,817) | - |
| Tsfr To OR Business Development | (145,594,288) | (160,245,841) | (163,533,025) | (157,586,302) | (195,995,652) | - |
| Tsfr To Criminal Justice Comm | (578,865) | (603,177) | (603,177) | (628,510) | (628,510) | - |
| Tsfr To Veterans' Affairs | (21,085,857) | (23,071,524) | (23,551,228) | (22,085,312) | (26,071,414) | - |
| Tsfr To Energy, Dept of | (3,013,841) | (1,416,320) | (1,416,320) | - | - | - |
| Tsfr To Oregon Health Authority | (19,670,002) | (29,481,244) | (29,624,256) | (42,528,319) | (42,788,778) | - |
| Tsfr To Public Emp Ret Sys | (15,335,236) | (28,186,388) | (28,186,388) | (45,010,271) | (3,897,948) | - |
| Tsfr To HECC | (143,577,482) | (193,022,143) | (212,359,377) | (202,232,589) | (160,716,809) | - |
| Tsfr To Education, Dept of | (650,508,965) | (607,353,363) | (641,965,253) | (746,387,096) | (711,442,502) | - |
| Tsfr To Forestry, Dept of | (2,557,825) | (2,540,230) | (2,540,230) | (2,558,120) | (2,558,120) | - |
| Tsfr To Parks and Rec Dept | (139,247,041) | (141,423,716) | (142,070,110) | (152,587,015) | (154,543,220) | - |
| Tsfr To Fish/Wildlife, Dept of | - | - | - | (2,437,793) | (2,437,793) | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Administrative Svcs, Dept of
2025-27 Biennium**

Agency Number: 10700

Cross Reference Number: 10700-000-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|-------------------------------|------------------------|---------------------------------------|--|--|--------------------------------------|--|
| Lottery Funds | | | | | | |
| Tsfr To Water Resources Dept | (6,691,548) | (15,814,642) | (14,060,623) | (24,352,512) | (24,352,512) | - |
| Tsfr To Watershd Enhance Bd | (136,130,920) | (137,474,576) | (138,264,276) | (147,830,697) | (149,786,902) | - |
| Tsfr To Transportation, Dept | (120,687,246) | (135,257,275) | (133,743,875) | (143,579,808) | (143,579,808) | - |
| Tsfr To Labor and Ind, Bureau | (270,809) | (297,187) | (316,222) | (307,006) | (307,006) | - |
| Tsfr To Housing and Com Svcs | (25,144,423) | (30,406,918) | (29,544,065) | (40,500,992) | (46,675,634) | - |
| Total Lottery Funds | \$439,974,498 | \$337,510,322 | \$312,280,786 | \$240,751,622 | \$345,373,131 | - |
| Other Funds | | | | | | |
| Non-business Lic. and Fees | 4,007,115 | 4,077,063 | 4,077,063 | 3,050,340 | 3,050,340 | - |
| Central Service Charges | 17,245,727 | 20,653,146 | 20,653,146 | 25,739,843 | 25,739,843 | - |
| Charges for Services | 286,847,273 | 233,735,823 | 233,735,823 | 262,707,414 | 262,707,414 | - |
| Admin and Service Charges | 272,510,582 | 371,260,121 | 371,260,121 | 480,931,816 | 480,931,816 | - |
| Fines and Forfeitures | 18,104 | - | - | - | - | - |
| Rents and Royalties | 101,153,820 | 126,501,970 | 126,501,970 | 138,896,784 | 138,896,784 | - |
| General Fund Obligation Bonds | 64,250,000 | - | - | 21,105,000 | 4,935,000 | - |
| Dedicated Fund Oblig Bonds | 158,845,000 | - | - | 150,960,000 | 151,080,000 | - |
| Lottery Bonds | - | 95,792,907 | 116,591,012 | - | - | - |
| Revenue Bonds | 170,860,000 | - | - | - | - | - |
| Interest Income | 14,933,237 | - | - | - | - | - |
| Sales Income | 3,874,372 | 12,201,594 | 12,201,594 | 6,771,068 | 6,771,068 | - |
| Loan Repayments | 51,881 | - | - | - | - | - |
| Other Revenues | 496,327,908 | 1,090,318,553 | 1,090,381,936 | 565,849,414 | 567,589,483 | - |
| Transfer In - Intrafund | 431,508,552 | 212,770,509 | 214,106,550 | 202,746,810 | 204,758,150 | - |
| Transfer In - Indirect Cost | 12,251,878 | 12,690,367 | 12,690,367 | 9,019,701 | 9,019,701 | - |
| Transfer from General Fund | 22,915,630 | 9,217,086 | 9,217,086 | 2,622,804 | - | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Administrative Svcs, Dept of
2025-27 Biennium**

**Agency Number: 10700
Cross Reference Number: 10700-000-00-00-00000**

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--|------------------------|---------------------------------------|--|--|--------------------------------------|--|
| Other Funds | | | | | | |
| Tsfr From Human Svcs, Dept of | 139,921 | 191,778 | 191,778 | 199,833 | 199,833 | - |
| Tsfr From Administrative Svcs | 24,859 | - | - | - | - | - |
| Tsfr From Revenue, Dept of | 80,090,800 | 26,750,322 | 26,750,322 | 27,550,764 | 30,594,993 | - |
| Tsfr From Judicial Dept | 1,060 | - | - | - | - | - |
| Tsfr From Emergency Management, Dept of | 6,143,428 | - | - | - | - | - |
| Tsfr From Or Youth Authority | 612 | - | - | - | - | - |
| Tsfr From Oregon Health Authority | - | - | 90,000,000 | - | - | - |
| Tsfr From HECC | 55,538 | - | - | - | - | - |
| Tsfr From Transportation, Dept | 617 | - | - | - | - | - |
| Tsfr From OLCC | 80,996,203 | 89,863,135 | 89,207,547 | 74,180,843 | 100,774,789 | - |
| Transfer Out - Intrafund | (162,952,518) | (172,598,653) | (173,934,694) | (156,762,836) | (164,586,294) | - |
| Transfer Out - Indirect Cost | (12,251,879) | (12,690,367) | (12,690,367) | (9,019,701) | (9,019,701) | - |
| Transfer to Other | - | (12,941,034) | (12,941,034) | (13,196,664) | (13,196,664) | - |
| Transfer to General Fund | (12,745,726) | (16,153,146) | (16,153,146) | (21,239,843) | (21,239,843) | - |
| Transfer to Cities | - | (104,517,302) | (103,861,714) | (89,030,214) | (89,030,214) | - |
| Transfer to Counties | - | (12,096,155) | (12,096,155) | (12,701,393) | (12,701,393) | - |
| Tsfr To Public Records Advocate, Office of | - | (1,012,614) | (1,012,614) | (1,773,562) | (1,235,911) | - |
| Tsfr To Administrative Svcs | (13,912,983) | - | - | - | - | - |
| Tsfr To Governor, Office of the | (1,660,000) | (1,392,039) | (1,392,039) | (1,549,716) | (1,549,716) | - |
| Tsfr To OR Business Development | (2,666,816) | (5,854,675) | (5,854,675) | (6,322,110) | (6,322,110) | - |
| Tsfr To Lands, Dept of State | - | (18,763,236) | (18,763,236) | - | - | - |
| Tsfr To Leg Fiscal Officer | (4,500,001) | (4,500,000) | (4,500,000) | (4,500,000) | (4,500,000) | - |
| Tsfr To Leg Admin Committee | (25,937) | - | - | - | - | - |
| Tsfr To Judicial Dept | (3,509,824) | (3,656,988) | (3,656,988) | (4,468,410) | (4,468,410) | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Administrative Svcs, Dept of
2025-27 Biennium**

**Agency Number: 10700
Cross Reference Number: 10700-000-00-00-00000**

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|-----------------------------------|------------------------|---------------------------------------|--|--|--------------------------------------|--|
| Other Funds | | | | | | |
| Tsfr To Military Dept, Or | (3,245,392) | - | - | - | - | - |
| Tsfr To Corrections, Dept of | (1,032,350) | - | - | - | - | - |
| Tsfr To HECC | (224,009) | - | - | - | - | - |
| Tsfr To State Library | (7,109,410) | (7,634,890) | (7,634,890) | (10,378,818) | (10,378,818) | - |
| Tsfr To Education, Dept of | (3,833) | - | - | - | - | - |
| Tsfr To Watershd Enhance Bd | - | - | (5,000,000) | - | - | - |
| Tsfr To Housing and Com Svcs | (33,216) | - | - | - | - | - |
| Total Other Funds | \$1,999,180,223 | \$1,932,213,275 | \$2,038,074,763 | \$1,641,389,167 | \$1,648,820,140 | - |
| Federal Funds | | | | | | |
| Interest Income | 15,390,926 | - | - | - | - | - |
| Other Revenues | 15,091,369 | - | - | - | - | - |
| Federal Funds | 2,896,535,568 | 283,242,214 | 290,720,620 | 274,078,513 | 274,078,513 | - |
| Transfer In - Intrafund | 65,476,928 | - | - | - | - | - |
| Tsfr From OR Business Development | 4,456,157 | - | - | - | - | - |
| Tsfr From Justice, Dept of | 314,578 | - | - | - | - | - |
| Tsfr From Consumer/Bus Svcs | 4,702,295 | - | - | - | - | - |
| Tsfr From Oregon Health Authority | 489,500 | - | - | - | - | - |
| Tsfr From Education, Dept of | 100,363 | - | - | - | - | - |
| Tsfr From Housing and Com Svcs | 377,439 | - | - | - | - | - |
| Transfer to Counties | - | (108,794,185) | (108,794,185) | (108,794,185) | (108,794,185) | - |
| Tsfr To Lands, Dept of State | - | - | (500,000) | - | - | - |
| Total Federal Funds | \$3,002,935,123 | \$174,448,029 | \$181,426,435 | \$165,284,328 | \$165,284,328 | - |
| Nonlimited Other Funds | | | | | | |
| Charges for Services | 5,082,733 | - | - | - | - | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Administrative Svcs, Dept of
2025-27 Biennium**

Agency Number: 10700

Cross Reference Number: 10700-000-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|-------------------------------------|------------------------|---------------------------------------|--|--|--------------------------------------|--|
| Nonlimited Other Funds | | | | | | |
| Admin and Service Charges | 159,714,293 | 207,283,661 | 207,283,661 | 353,603,454 | 327,283,661 | - |
| Fines and Forfeitures | 481 | - | - | - | - | - |
| Interest Income | 7,303,746 | 4,400,000 | 4,400,000 | 4,400,000 | 4,400,000 | - |
| Other Revenues | 162,586,975 | 110,677,591 | 110,677,591 | 106,741,747 | 106,741,747 | - |
| Transfer In - Intrafund | 196,891 | - | - | - | - | - |
| Tsfr From Administrative Svcs | 13,912,983 | - | - | - | - | - |
| Tsfr From OR Business Development | 5,732,194 | - | - | - | - | - |
| Tsfr From Veterans' Affairs | 423,342 | - | - | - | - | - |
| Tsfr From Oregon Health Authority | 1,158,413 | - | - | - | - | - |
| Tsfr From Education, Dept of | 1,014,080 | - | - | - | - | - |
| Tsfr From Parks and Rec Dept | 709,939 | - | - | - | - | - |
| Tsfr From Water Resources Dept | 4,464,529 | - | - | - | - | - |
| Tsfr From Transportation, Dept | 432,724 | - | - | - | - | - |
| Tsfr From Housing and Com Svcs | 2,901,285 | - | - | - | - | - |
| Transfer Out - Intrafund | (31,760,050) | (40,171,856) | (40,171,856) | (45,983,974) | (40,171,856) | - |
| Tsfr To Justice, Dept of | (750,000) | (1,573,000) | (1,573,000) | (1,730,300) | (1,730,300) | - |
| Tsfr To Oregon Health Authority | (113,169,000) | (135,840,666) | (135,840,666) | (114,900,000) | (114,900,000) | - |
| Tsfr To HECC | (30,760,756) | (7,328,750) | (7,328,750) | - | - | - |
| Tsfr To Education, Dept of | (3,344,000) | (3,659,334) | (3,659,334) | (3,100,000) | (3,100,000) | - |
| Tsfr To Transportation, Dept | (1,513,400) | - | - | - | - | - |
| Total Nonlimited Other Funds | \$184,337,402 | \$133,787,646 | \$133,787,646 | \$299,030,927 | \$278,523,252 | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Administrative Svcs, Dept of
2025-27 Biennium**

**Agency Number: 10700
Cross Reference Number: 10700-030-00-00-00000**

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Charges for Services | (545,919) | - | - | - | - | - |
| Admin and Service Charges | 10,529,163 | 11,633,850 | 11,633,850 | 6,991,051 | 6,991,051 | - |
| Interest Income | 116,119 | - | - | - | - | - |
| Other Revenues | 489,131 | 515,942 | 515,942 | 515,942 | 515,942 | - |
| Transfer from General Fund | 2,415,630 | 2,517,086 | 2,517,086 | 2,622,804 | - | - |
| Tsfr From Human Svcs, Dept of | 139,921 | 191,778 | 191,778 | 199,833 | 199,833 | - |
| Transfer Out - Intrafund | (859,728) | (977,071) | (977,071) | (637,276) | (637,276) | - |
| Tsfr To Governor, Office of the | (465,000) | (470,000) | (470,000) | (559,712) | (559,712) | - |
| Total Other Funds | \$11,819,317 | \$13,411,585 | \$13,411,585 | \$9,132,642 | \$6,509,838 | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700

Cross Reference Number: 10700-032-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Charges for Services | 1,164,668 | 1,183,949 | 1,183,949 | 1,103,275 | 1,103,275 | - |
| Interest Income | 146,834 | - | - | - | - | - |
| Other Revenues | - | 1,021,000 | 1,021,000 | - | - | - |
| Transfer In - Intrafund | 16,055,424 | 17,833,734 | 17,833,734 | 20,573,381 | 20,573,381 | - |
| Total Other Funds | \$17,366,926 | \$20,038,683 | \$20,038,683 | \$21,676,656 | \$21,676,656 | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700

Cross Reference Number: 10700-034-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Admin and Service Charges | - | - | - | 8,200,519 | 8,200,519 | - |
| Other Revenues | - | - | - | - | 873,880 | - |
| Transfer Out - Intrafund | - | - | - | (953,798) | (953,798) | - |
| Total Other Funds | - | - | - | \$7,246,721 | \$8,120,601 | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700
Cross Reference Number: 10700-035-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|-------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Charges for Services | - | - | - | 6,847,071 | 6,847,071 | - |
| Admin and Service Charges | 17,651,459 | 20,906,312 | 20,906,312 | 34,405,454 | 34,405,454 | - |
| Interest Income | 138,089 | - | - | - | - | - |
| Other Revenues | (27,947) | - | - | - | - | - |
| Transfer In - Intrafund | 33,706 | - | - | 1,872,607 | 1,872,607 | - |
| Tsfr From Administrative Svcs | 24,859 | - | - | - | - | - |
| Transfer Out - Intrafund | (1,833,562) | (2,047,367) | (2,047,367) | (6,118,292) | (5,047,367) | - |
| Total Other Funds | \$15,986,604 | \$18,858,945 | \$18,858,945 | \$37,006,840 | \$38,077,765 | - |
| Federal Funds | | | | | | |
| Federal Funds | 1,949,061 | 1,944,041 | 2,124,857 | 1,372,803 | 1,372,803 | - |
| Total Federal Funds | \$1,949,061 | \$1,944,041 | \$2,124,857 | \$1,372,803 | \$1,372,803 | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700
Cross Reference Number: 10700-042-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|----------------------------|----------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Charges for Services | 5,944,149 | 6,401,736 | 6,401,736 | - | - | - |
| Admin and Service Charges | 121,712,549 | 169,093,908 | 169,093,908 | 224,149,721 | 224,149,721 | - |
| Interest Income | 1,309,683 | - | - | - | - | - |
| Other Revenues | 2,596,172 | 3,301,677 | 3,301,677 | 5,472,367 | 5,472,367 | - |
| Transfer In - Intrafund | 405,247 | - | - | - | - | - |
| Transfer Out - Intrafund | (5,270,239) | (6,418,205) | (6,418,205) | (7,432,062) | (6,418,205) | - |
| Total Other Funds | \$126,697,561 | \$172,379,116 | \$172,379,116 | \$222,190,026 | \$223,203,883 | - |
| Federal Funds | | | | | | |
| Federal Funds | - | 15,708,570 | 15,708,570 | - | - | - |
| Total Federal Funds | - | \$15,708,570 | \$15,708,570 | - | - | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700

Cross Reference Number: 10700-045-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Charges for Services | 2,063,697 | 2,338,475 | 2,338,475 | 2,501,375 | 2,501,375 | - |
| Admin and Service Charges | 37,891,875 | 48,749,820 | 48,749,820 | 30,914,134 | 30,914,134 | - |
| Interest Income | 166,742 | - | - | - | - | - |
| Other Revenues | - | - | 63,383 | 282,393 | 282,393 | - |
| Transfer Out - Intrafund | (2,698,536) | (3,628,613) | (3,628,613) | (2,484,105) | (2,484,105) | - |
| Tsfr To Governor, Office of the | (1,195,000) | (922,039) | (922,039) | (990,004) | (990,004) | - |
| Total Other Funds | \$36,228,778 | \$46,537,643 | \$46,601,026 | \$30,223,793 | \$30,223,793 | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700

Cross Reference Number: 10700-052-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|------------------------------|----------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Charges for Services | 116,017,098 | 89,039,798 | 89,039,798 | 111,433,418 | 111,433,418 | - |
| Admin and Service Charges | 61,251,708 | 69,113,993 | 69,113,993 | 102,121,192 | 102,121,192 | - |
| Other Revenues | 26,935 | 4,325,458 | 4,325,458 | 2,496,949 | 2,496,949 | - |
| Transfer In - Intrafund | 39,121,132 | 28,128,802 | 28,128,802 | 28,368,638 | 28,368,638 | - |
| Transfer In - Indirect Cost | 9,588,552 | 3,753,382 | 3,753,382 | 5,128,480 | 5,128,480 | - |
| Transfer Out - Intrafund | (25,498,550) | (35,154,752) | (35,154,752) | (36,121,454) | (35,154,752) | - |
| Transfer Out - Indirect Cost | (9,588,552) | (3,753,382) | (3,753,382) | (5,128,479) | (5,128,479) | - |
| Total Other Funds | \$190,918,323 | \$155,453,299 | \$155,453,299 | \$208,298,744 | \$209,265,446 | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700

Cross Reference Number: 10700-055-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Admin and Service Charges | - | - | - | 31,940,820 | 31,940,820 | - |
| Other Revenues | - | - | - | 7,164,216 | 7,164,216 | - |
| Transfer Out - Intrafund | - | - | - | (2,500,077) | - | - |
| Total Other Funds | - | - | - | \$36,604,959 | \$39,105,036 | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Administrative Svcs, Dept of
2025-27 Biennium**

Agency Number: 10700

Cross Reference Number: 10700-060-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|------------------------------|------------------------|---------------------------------------|--|--|--------------------------------------|--|
| Other Funds | | | | | | |
| Non-business Lic. and Fees | 4,007,115 | 4,077,063 | 4,077,063 | 3,050,340 | 3,050,340 | - |
| Charges for Services | 54,422,663 | 63,102,814 | 63,102,814 | 63,888,768 | 63,888,768 | - |
| Admin and Service Charges | 2,898,529 | 6,133,509 | 6,133,509 | 11,764,010 | 11,764,010 | - |
| Fines and Forfeitures | 18,104 | - | - | - | - | - |
| Rents and Royalties | 101,153,820 | 126,501,970 | 126,501,970 | 138,896,784 | 138,896,784 | - |
| Interest Income | 827,933 | - | - | - | - | - |
| Sales Income | 164,161 | - | - | - | - | - |
| Loan Repayments | 51,881 | - | - | - | - | - |
| Other Revenues | 2,025,148 | - | - | - | - | - |
| Transfer In - Intrafund | 239,815,690 | 4,637,313 | 4,637,313 | 4,583,359 | 4,583,359 | - |
| Transfer In - Indirect Cost | 2,663,326 | 3,851,756 | 3,851,756 | 2,819,354 | 2,819,354 | - |
| Transfer Out - Intrafund | (74,790,043) | (75,026,201) | (76,362,242) | (79,751,110) | (97,112,242) | - |
| Transfer Out - Indirect Cost | (2,663,327) | (3,851,756) | (3,851,756) | (2,819,355) | (2,819,355) | - |
| Transfer to Other | - | (12,941,034) | (12,941,034) | (13,196,664) | (13,196,664) | - |
| Tsfr To Military Dept, Or | (3,245,392) | - | - | - | - | - |
| Total Other Funds | \$327,349,608 | \$116,485,434 | \$115,149,393 | \$129,235,486 | \$111,874,354 | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Administrative Svcs, Dept of
2025-27 Biennium**

**Agency Number: 10700
Cross Reference Number: 10700-065-00-00-00000**

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|------------------------|---------------------------------------|--|--|--------------------------------------|--|
| Other Funds | | | | | | |
| Charges for Services | 107,780,917 | 71,669,051 | 71,669,051 | 76,933,507 | 76,933,507 | - |
| Admin and Service Charges | 7,304,014 | 27,469,562 | 27,469,562 | 7,502,015 | 7,502,015 | - |
| Interest Income | (203,102) | - | - | - | - | - |
| Sales Income | 3,609,606 | 5,251,594 | 5,251,594 | 6,471,068 | 6,471,068 | - |
| Other Revenues | 3,477,478 | - | - | - | - | - |
| Transfer In - Intrafund | 56,557,921 | 78,445,963 | 78,445,963 | 58,487,170 | 58,487,170 | - |
| Transfer In - Indirect Cost | - | 5,085,229 | 5,085,229 | 1,071,867 | 1,071,867 | - |
| Tsfr From Emergency Management, Dept of | 6,143,428 | - | - | - | - | - |
| Tsfr From Oregon Health Authority | - | - | 90,000,000 | - | - | - |
| Transfer Out - Intrafund | (41,718,477) | (49,346,444) | (49,346,444) | (20,764,662) | (16,778,549) | - |
| Transfer Out - Indirect Cost | - | (5,085,229) | (5,085,229) | (1,071,867) | (1,071,867) | - |
| Total Other Funds | \$142,951,785 | \$133,489,726 | \$223,489,726 | \$128,629,098 | \$132,615,211 | - |
| Nonlimited Other Funds | | | | | | |
| Charges for Services | 5,082,733 | - | - | - | - | - |
| Admin and Service Charges | 132,567,155 | 182,567,154 | 182,567,154 | 328,886,947 | 302,567,154 | - |
| Fines and Forfeitures | 481 | - | - | - | - | - |
| Interest Income | 2,865,989 | 4,400,000 | 4,400,000 | 4,400,000 | 4,400,000 | - |
| Other Revenues | 1,081,702 | - | - | - | - | - |
| Transfer Out - Intrafund | (30,901,550) | (40,171,856) | (40,171,856) | (45,983,974) | (40,171,856) | - |
| Total Nonlimited Other Funds | \$110,696,510 | \$146,795,298 | \$146,795,298 | \$287,302,973 | \$266,795,298 | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700

Cross Reference Number: 10700-075-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Interest Income | (38,721) | - | - | - | - | - |
| Sales Income | 605 | - | - | - | - | - |
| Other Revenues | 1,005,779 | 1,800,000 | 1,800,000 | 5,246,331 | 6,112,520 | - |
| Transfer In - Intrafund | 18,232,200 | 22,712,244 | 22,712,244 | 25,675,054 | 25,675,054 | - |
| Total Other Funds | \$19,199,863 | \$24,512,244 | \$24,512,244 | \$30,921,385 | \$31,787,574 | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700

Cross Reference Number: 10700-088-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Other Revenues | 1,685 | - | - | - | - | - |
| Transfer In - Intrafund | 5,017,028 | 4,954,969 | 4,954,969 | 5,935,852 | 5,935,852 | - |
| Total Other Funds | \$5,018,713 | \$4,954,969 | \$4,954,969 | \$5,935,852 | \$5,935,852 | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700
Cross Reference Number: 10700-089-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|----------------------------|----------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Dedicated Fund Oblig Bonds | 122,000,000 | - | - | 150,000,000 | 150,000,000 | - |
| Interest Income | 1,311,452 | - | - | - | - | - |
| Other Revenues | 20,992 | - | - | - | - | - |
| Transfer In - Intrafund | 15,054,065 | 20,000,000 | 20,000,000 | 8,895,524 | 20,500,000 | - |
| Transfer from General Fund | 10,000,000 | - | - | - | - | - |
| Transfer Out - Intrafund | (29,299) | - | - | - | - | - |
| Total Other Funds | \$148,357,210 | \$20,000,000 | \$20,000,000 | \$158,895,524 | \$170,500,000 | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Administrative Svcs, Dept of
2025-27 Biennium**

Agency Number: 10700

Cross Reference Number: 10700-090-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--|------------------------|---------------------------------------|--|--|--------------------------------------|--|
| Other Funds | | | | | | |
| Central Service Charges | 17,245,727 | 20,653,146 | 20,653,146 | 25,739,843 | 25,739,843 | - |
| Admin and Service Charges | 13,271,285 | 18,159,167 | 18,159,167 | 22,942,900 | 22,942,900 | - |
| Other Revenues | 78,876 | - | - | - | - | - |
| Tsfr From Revenue, Dept of | 80,090,388 | 26,750,322 | 26,750,322 | 27,550,764 | 30,594,993 | - |
| Tsfr From OLCC | 80,996,203 | 89,863,135 | 89,207,547 | 74,180,843 | 100,774,789 | - |
| Transfer to General Fund | (12,745,726) | (16,153,146) | (16,153,146) | (21,239,843) | (21,239,843) | - |
| Transfer to Cities | - | (104,517,302) | (103,861,714) | (89,030,214) | (89,030,214) | - |
| Transfer to Counties | - | (12,096,155) | (12,096,155) | (12,701,393) | (12,701,393) | - |
| Tsfr To Public Records Advocate, Office of | - | (1,012,614) | (1,012,614) | (1,773,562) | (1,235,911) | - |
| Tsfr To OR Business Development | (2,652,051) | (5,854,675) | (5,854,675) | (6,322,110) | (6,322,110) | - |
| Tsfr To Leg Fiscal Officer | (4,500,001) | (4,500,000) | (4,500,000) | (4,500,000) | (4,500,000) | - |
| Tsfr To Judicial Dept | (3,509,824) | (3,656,988) | (3,656,988) | (4,468,410) | (4,468,410) | - |
| Tsfr To State Library | (7,109,410) | (7,634,890) | (7,634,890) | (10,378,818) | (10,378,818) | - |
| Total Other Funds | \$161,165,467 | - | - | - | \$30,175,826 | - |
| Federal Funds | | | | | | |
| Federal Funds | - | 108,794,185 | 108,794,185 | 108,794,185 | 108,794,185 | - |
| Transfer to Counties | - | (108,794,185) | (108,794,185) | (108,794,185) | (108,794,185) | - |
| Total Federal Funds | - | - | - | - | - | - |
| Nonlimited Other Funds | | | | | | |
| Interest Income | 4,437,757 | - | - | - | - | - |
| Transfer In - Intrafund | 196,891 | - | - | - | - | - |
| Tsfr From Administrative Svcs | 13,912,983 | - | - | - | - | - |
| Tsfr From OR Business Development | 5,732,194 | - | - | - | - | - |
| Tsfr From Veterans' Affairs | 423,342 | - | - | - | - | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700
Cross Reference Number: 10700-090-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|-------------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Nonlimited Other Funds | | | | | | |
| Tsfr From Oregon Health Authority | 1,158,413 | - | - | - | - | - |
| Tsfr From Education, Dept of | 1,014,080 | - | - | - | - | - |
| Tsfr From Parks and Rec Dept | 709,939 | - | - | - | - | - |
| Tsfr From Water Resources Dept | 4,464,529 | - | - | - | - | - |
| Tsfr From Transportation, Dept | 432,724 | - | - | - | - | - |
| Tsfr From Housing and Com Svcs | 2,901,285 | - | - | - | - | - |
| Transfer Out - Intrafund | (858,500) | - | - | - | - | - |
| Tsfr To Transportation, Dept | (1,513,400) | - | - | - | - | - |
| Total Nonlimited Other Funds | \$33,012,237 | - | - | - | - | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700

Cross Reference Number: 10700-091-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|-------------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Nonlimited Other Funds | | | | | | |
| Admin and Service Charges | 27,147,138 | 24,716,507 | 24,716,507 | 24,716,507 | 24,716,507 | - |
| Total Nonlimited Other Funds | \$27,147,138 | \$24,716,507 | \$24,716,507 | \$24,716,507 | \$24,716,507 | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700
Cross Reference Number: 10700-092-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|-------------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Nonlimited Other Funds | | | | | | |
| Other Revenues | 161,505,273 | 110,677,591 | 110,677,591 | 106,741,747 | 106,741,747 | - |
| Tsfr To Justice, Dept of | (750,000) | (1,573,000) | (1,573,000) | (1,730,300) | (1,730,300) | - |
| Tsfr To Oregon Health Authority | (113,169,000) | (135,840,666) | (135,840,666) | (114,900,000) | (114,900,000) | - |
| Tsfr To HECC | (30,760,756) | (7,328,750) | (7,328,750) | - | - | - |
| Tsfr To Education, Dept of | (3,344,000) | (3,659,334) | (3,659,334) | (3,100,000) | (3,100,000) | - |
| Total Nonlimited Other Funds | \$13,481,517 | (\$37,724,159) | (\$37,724,159) | (\$12,988,553) | (\$12,988,553) | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700

Cross Reference Number: 10700-093-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|----------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Dedicated Fund Oblig Bonds | - | - | - | 960,000 | 1,080,000 | - |
| Transfer In - Intrafund | 25,335,780 | 36,057,484 | 37,393,525 | 48,355,225 | 38,762,089 | - |
| Total Other Funds | \$25,335,780 | \$36,057,484 | \$37,393,525 | \$49,315,225 | \$39,842,089 | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Administrative Svcs, Dept of
2025-27 Biennium**

**Agency Number: 10700
Cross Reference Number: 10700-094-00-00-00000**

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---------------------------------|----------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| General Fund Obligation Bonds | 64,250,000 | - | - | - | - | - |
| Dedicated Fund Oblig Bonds | 36,845,000 | - | - | - | - | - |
| Interest Income | 9,096,855 | - | - | - | - | - |
| Other Revenues | 471,410,772 | 501,758,583 | 501,758,583 | 544,671,216 | 544,671,216 | - |
| Transfer In - Intrafund | 8,765,941 | - | - | - | - | - |
| Tsfr From Revenue, Dept of | 412 | - | - | - | - | - |
| Tsfr From Judicial Dept | 1,060 | - | - | - | - | - |
| Tsfr From Or Youth Authority | 612 | - | - | - | - | - |
| Tsfr From HECC | 55,538 | - | - | - | - | - |
| Tsfr From Transportation, Dept | 617 | - | - | - | - | - |
| Transfer Out - Intrafund | (9,278,246) | - | - | - | - | - |
| Tsfr To OR Business Development | (14,765) | - | - | - | - | - |
| Tsfr To Leg Admin Committee | (25,937) | - | - | - | - | - |
| Tsfr To HECC | (224,009) | - | - | - | - | - |
| Tsfr To Education, Dept of | (3,833) | - | - | - | - | - |
| Tsfr To Housing and Com Svcs | (33,216) | - | - | - | - | - |
| Total Other Funds | \$580,846,801 | \$501,758,583 | \$501,758,583 | \$544,671,216 | \$544,671,216 | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Administrative Svcs, Dept of
2025-27 Biennium**

Agency Number: 10700

Cross Reference Number: 10700-095-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|-----------------------------------|------------------------|---------------------------------------|--|--|--------------------------------------|--|
| Lottery Funds | | | | | | |
| Interest Income | 181,548 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | - |
| Transfer In - Intrafund | 27,226,184 | 27,494,915 | 27,494,915 | 29,423,924 | 29,815,165 | - |
| Tsfr From Governor, Office of the | 1,294,853 | - | - | - | - | - |
| Tsfr From OR Business Development | 4,037,735 | - | - | - | - | - |
| Tsfr From Lottery Comm | 1,815,078,928 | 1,832,994,344 | 1,843,430,263 | 1,961,594,907 | 1,987,677,642 | - |
| Tsfr From Criminal Justice Comm | 117,930 | - | - | - | - | - |
| Tsfr From Parks and Rec Dept | - | - | 352,650 | - | - | - |
| Tsfr From Labor and Ind, Bureau | 112,355 | - | 112,355 | - | - | - |
| Transfer Out - Intrafund | (648,930,718) | (685,243,573) | (687,247,839) | (599,569,949) | (656,842,964) | - |
| Transfer to Counties | - | (59,982,296) | (59,982,296) | (66,256,311) | (65,353,426) | - |
| Tsfr To Governor, Office of the | (4,661,117) | (4,639,197) | (4,923,010) | (5,286,477) | (5,137,817) | - |
| Tsfr To OR Business Development | (145,594,288) | (160,245,841) | (163,533,025) | (157,586,302) | (195,995,652) | - |
| Tsfr To Criminal Justice Comm | (578,865) | (603,177) | (603,177) | (628,510) | (628,510) | - |
| Tsfr To Veterans' Affairs | (21,085,857) | (23,071,524) | (23,551,228) | (22,085,312) | (26,071,414) | - |
| Tsfr To Energy, Dept of | (3,013,841) | (1,416,320) | (1,416,320) | - | - | - |
| Tsfr To Oregon Health Authority | (19,670,002) | (29,481,244) | (29,624,256) | (42,528,319) | (42,788,778) | - |
| Tsfr To Public Emp Ret Sys | (15,335,236) | (28,186,388) | (28,186,388) | (45,010,271) | (3,897,948) | - |
| Tsfr To HECC | (109,944,220) | (119,290,128) | (119,290,128) | (126,909,520) | (102,040,011) | - |
| Tsfr To Education, Dept of | (650,508,965) | (607,353,363) | (641,965,253) | (746,387,096) | (694,796,231) | - |
| Tsfr To Forestry, Dept of | (2,557,825) | (2,540,230) | (2,540,230) | (2,558,120) | (2,558,120) | - |
| Tsfr To Parks and Rec Dept | (3,116,122) | (3,949,140) | (3,805,835) | (5,467,397) | (5,467,397) | - |
| Tsfr To Fish/Wildlife, Dept of | - | - | - | (2,437,793) | (2,437,793) | - |
| Tsfr To Water Resources Dept | (6,691,548) | (15,814,642) | (14,060,623) | (24,352,512) | (24,352,512) | - |
| Tsfr To Watershd Enhance Bd | - | - | - | (711,079) | (711,079) | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700

Cross Reference Number: 10700-095-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|-------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Lottery Funds | | | | | | |
| Tsfr To Transportation, Dept | (120,687,246) | (135,257,275) | (133,743,875) | (143,579,808) | (143,579,808) | - |
| Tsfr To Labor and Ind, Bureau | (270,809) | (297,187) | (316,222) | (307,006) | (307,006) | - |
| Tsfr To Housing and Com Svcs | (25,144,423) | (30,406,918) | (29,544,065) | (40,500,992) | (46,675,634) | - |
| Total Lottery Funds | \$70,258,451 | (\$45,289,184) | (\$70,943,587) | (\$39,143,943) | (\$149,293) | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700
Cross Reference Number: 10700-096-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|----------------------------|----------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Lottery Funds | | | | | | |
| Interest Income | 49,035,499 | 73,732,015 | 93,069,249 | 75,323,069 | 91,969,340 | - |
| Other Revenues | (2,708) | - | - | - | - | - |
| Transfer In - Intrafund | 326,714,207 | 329,938,982 | 331,834,261 | 218,166,272 | 269,219,288 | - |
| Tsfr To HECC | (33,633,262) | (73,732,015) | (93,069,249) | (75,323,069) | (58,676,798) | - |
| Tsfr To Education, Dept of | - | - | - | - | (16,646,271) | - |
| Total Lottery Funds | \$342,113,736 | \$329,938,982 | \$331,834,261 | \$218,166,272 | \$285,865,559 | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700

Cross Reference Number: 10700-097-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|----------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Lottery Funds | | | | | | |
| Interest Income | 407 | - | - | - | - | - |
| Other Revenues | (264) | - | - | - | - | - |
| Total Lottery Funds | \$143 | - | - | - | - | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700
Cross Reference Number: 10700-098-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|-----------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Lottery Funds | | | | | | |
| Interest Income | 6 | - | - | - | - | - |
| Transfer In - Intrafund | 272,261,839 | 274,949,152 | 276,528,551 | 294,239,236 | 298,151,646 | - |
| Tsfr To Parks and Rec Dept | (136,130,919) | (137,474,576) | (138,264,275) | (147,119,618) | (149,075,823) | - |
| Tsfr To Watershd Enhance Bd | (136,130,920) | (137,474,576) | (138,264,276) | (147,119,618) | (149,075,823) | - |
| Total Lottery Funds | \$6 | - | - | - | - | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Administrative Svcs, Dept of
2025-27 Biennium**

**Agency Number: 10700
Cross Reference Number: 10700-099-00-00-00000**

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|-------------------------------|------------------------|---------------------------------------|--|--|--------------------------------------|--|
| Lottery Funds | | | | | | |
| Interest Income | 182,326 | - | - | - | - | - |
| Transfer In - Intrafund | 24,037,435 | 52,860,524 | 51,390,112 | 57,740,517 | 59,656,865 | - |
| Transfer In Lottery Proceeds | 3,828,000 | - | - | 3,988,776 | - | - |
| Transfer Out - Intrafund | (445,599) | - | - | - | - | - |
| Total Lottery Funds | \$27,602,162 | \$52,860,524 | \$51,390,112 | \$61,729,293 | \$59,656,865 | - |
| Other Funds | | | | | | |
| General Fund Obligation Bonds | - | - | - | 21,105,000 | 4,935,000 | - |
| Lottery Bonds | - | 95,792,907 | 116,591,012 | - | - | - |
| Revenue Bonds | 170,860,000 | - | - | - | - | - |
| Interest Income | 2,061,353 | - | - | - | - | - |
| Sales Income | 100,000 | 6,950,000 | 6,950,000 | 300,000 | 300,000 | - |
| Other Revenues | 15,222,887 | 577,595,893 | 577,595,893 | - | - | - |
| Transfer In - Intrafund | 970,990 | - | - | - | - | - |
| Transfer from General Fund | 10,500,000 | 6,700,000 | 6,700,000 | - | - | - |
| Transfer Out - Intrafund | (975,838) | - | - | - | - | - |
| Tsfr To Administrative Svcs | (13,912,983) | - | - | - | - | - |
| Tsfr To Lands, Dept of State | - | (18,763,236) | (18,763,236) | - | - | - |
| Tsfr To Corrections, Dept of | (1,032,350) | - | - | - | - | - |
| Tsfr To Watershd Enhance Bd | - | - | (5,000,000) | - | - | - |
| Total Other Funds | \$183,794,059 | \$668,275,564 | \$684,073,669 | \$21,405,000 | \$5,235,000 | - |
| Federal Funds | | | | | | |
| Federal Funds | - | - | 500,000 | - | - | - |
| Tsfr To Lands, Dept of State | - | - | (500,000) | - | - | - |
| Total Federal Funds | - | - | - | - | - | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Svcs, Dept of
2025-27 Biennium

Agency Number: 10700
Cross Reference Number: 10700-100-00-00-00000

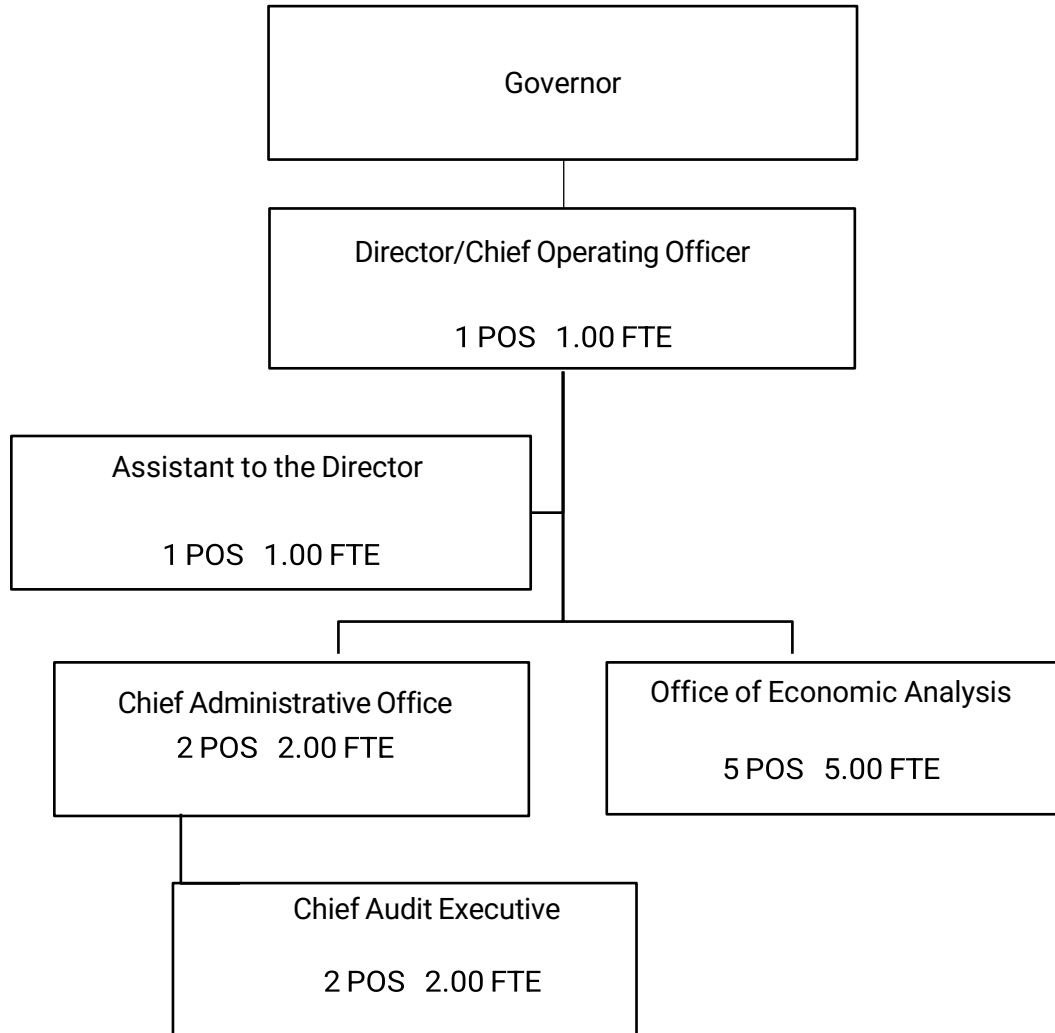
| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|-----------------------------------|------------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Transfer In - Intrafund | 6,143,428 | - | - | - | - | - |
| Total Other Funds | \$6,143,428 | - | - | - | - | - |
| Federal Funds | | | | | | |
| Interest Income | 15,390,926 | - | - | - | - | - |
| Other Revenues | 15,091,369 | - | - | - | - | - |
| Federal Funds | 2,894,586,507 | 156,795,418 | 163,593,008 | 163,911,525 | 163,911,525 | - |
| Transfer In - Intrafund | 65,476,928 | - | - | - | - | - |
| Tsfr From OR Business Development | 4,456,157 | - | - | - | - | - |
| Tsfr From Justice, Dept of | 314,578 | - | - | - | - | - |
| Tsfr From Consumer/Bus Svcs | 4,702,295 | - | - | - | - | - |
| Tsfr From Oregon Health Authority | 489,500 | - | - | - | - | - |
| Tsfr From Education, Dept of | 100,363 | - | - | - | - | - |
| Tsfr From Housing and Com Svcs | 377,439 | - | - | - | - | - |
| Total Federal Funds | \$3,000,986,062 | \$156,795,418 | \$163,593,008 | \$163,911,525 | \$163,911,525 | - |

2025-27 Budget Narrative

DAS Programs

Chief Operating Office (COO)

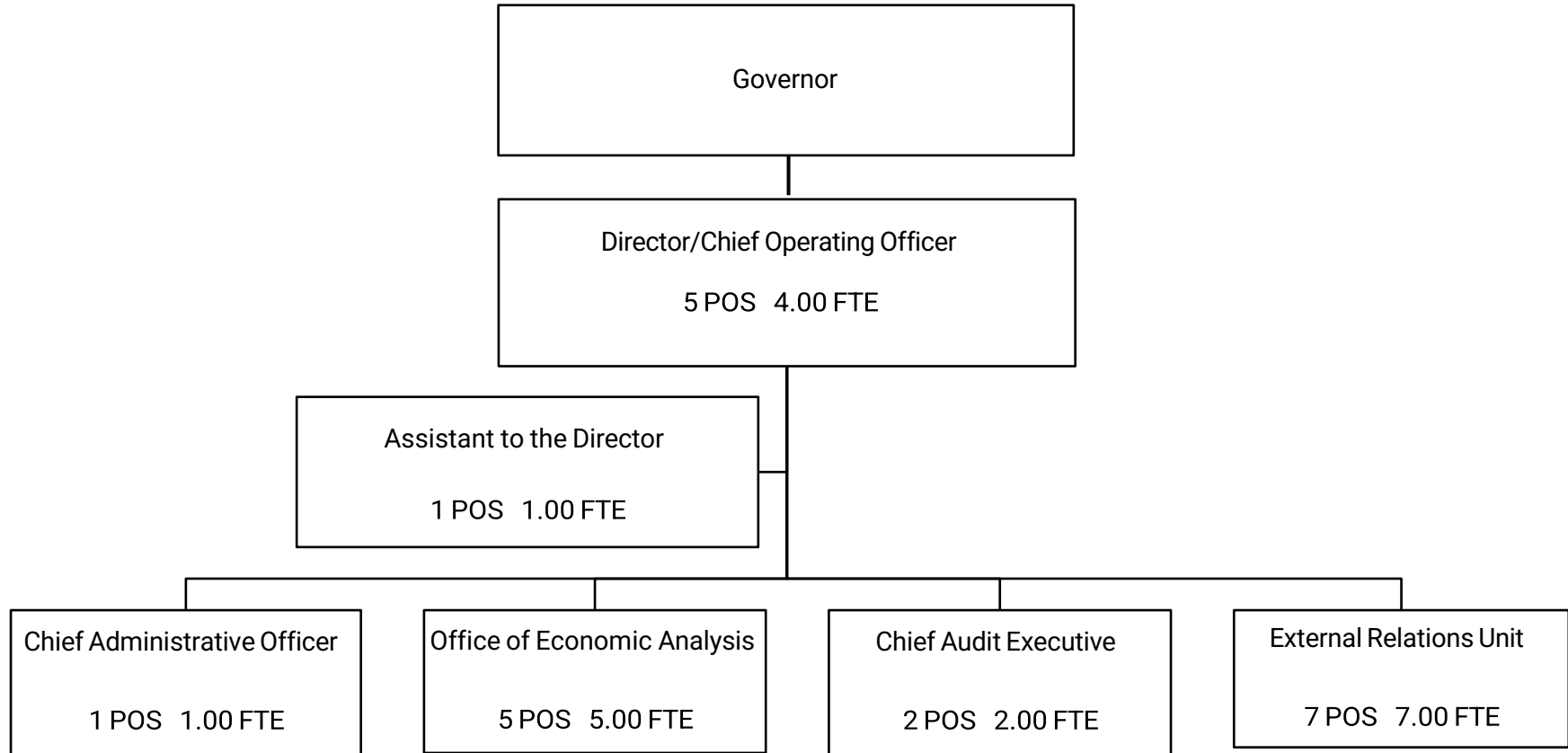
2025-27 Organization Chart 10 POS 10.00 FTE



2025-27 Budget Narrative

Chief Operating Office (COO)

2023-25 Organization Chart
21 POS 20.00 FTE



2025-27 Budget Narrative

Chief Operating Office

Program Overview

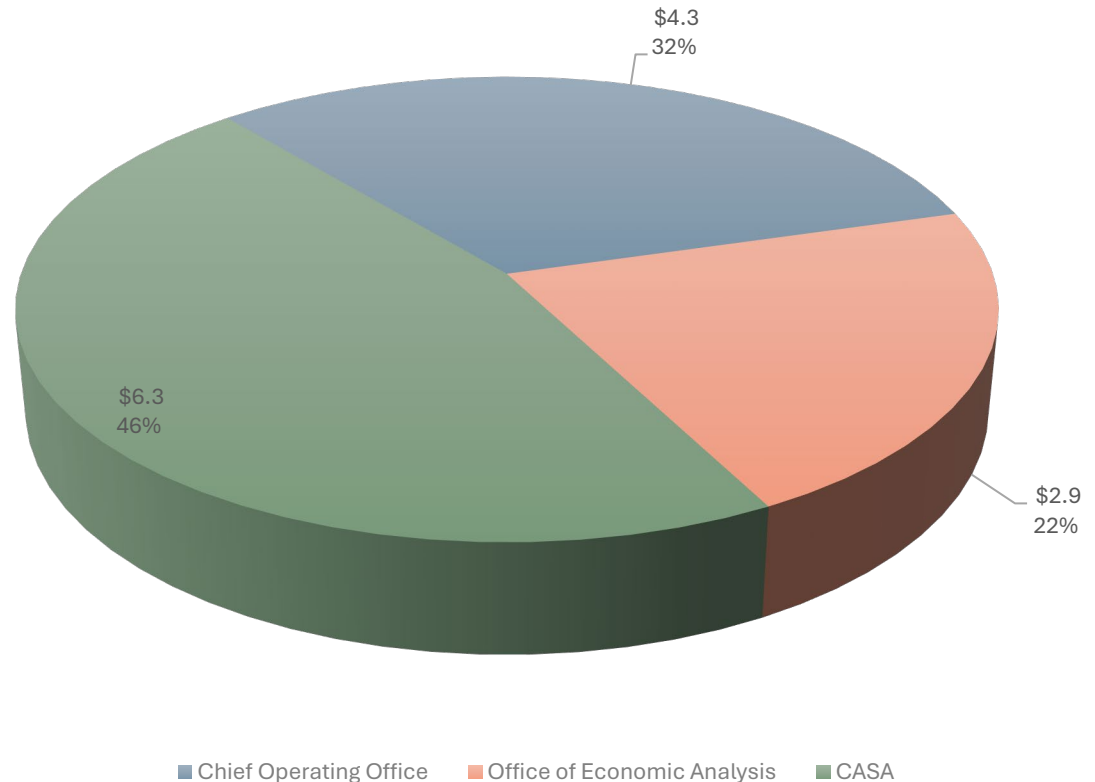
The Chief Operating Office (COO), which is also known as the DAS Director's Office, provides executive leadership for DAS and all Executive Branch agencies, governmental and external relations, economic analysis, and statewide coordination of internal auditing. The services provided under the direction of the COO are key to ensuring that all Executive Branch agencies can successfully meet agency goals and objectives.

The COO plays a crucial role in developing statewide solutions and providing policy leadership to state agencies in furtherance of the Governor's vision. The COO brings together state agencies to develop long-term strategic policies, statewide initiatives, performance management and communication, creating a mechanism for delivering the Governor's agenda.

Program Description

Chief Operating Office: reports directly to the Governor and works closely with the Governor's chief of staff to implement the Governor's policy goals for Oregon's Executive Branch agencies. The COO's work touches all the Governor's focus areas.

Chief Operating Office
2025-27 Expenditures by Program Area



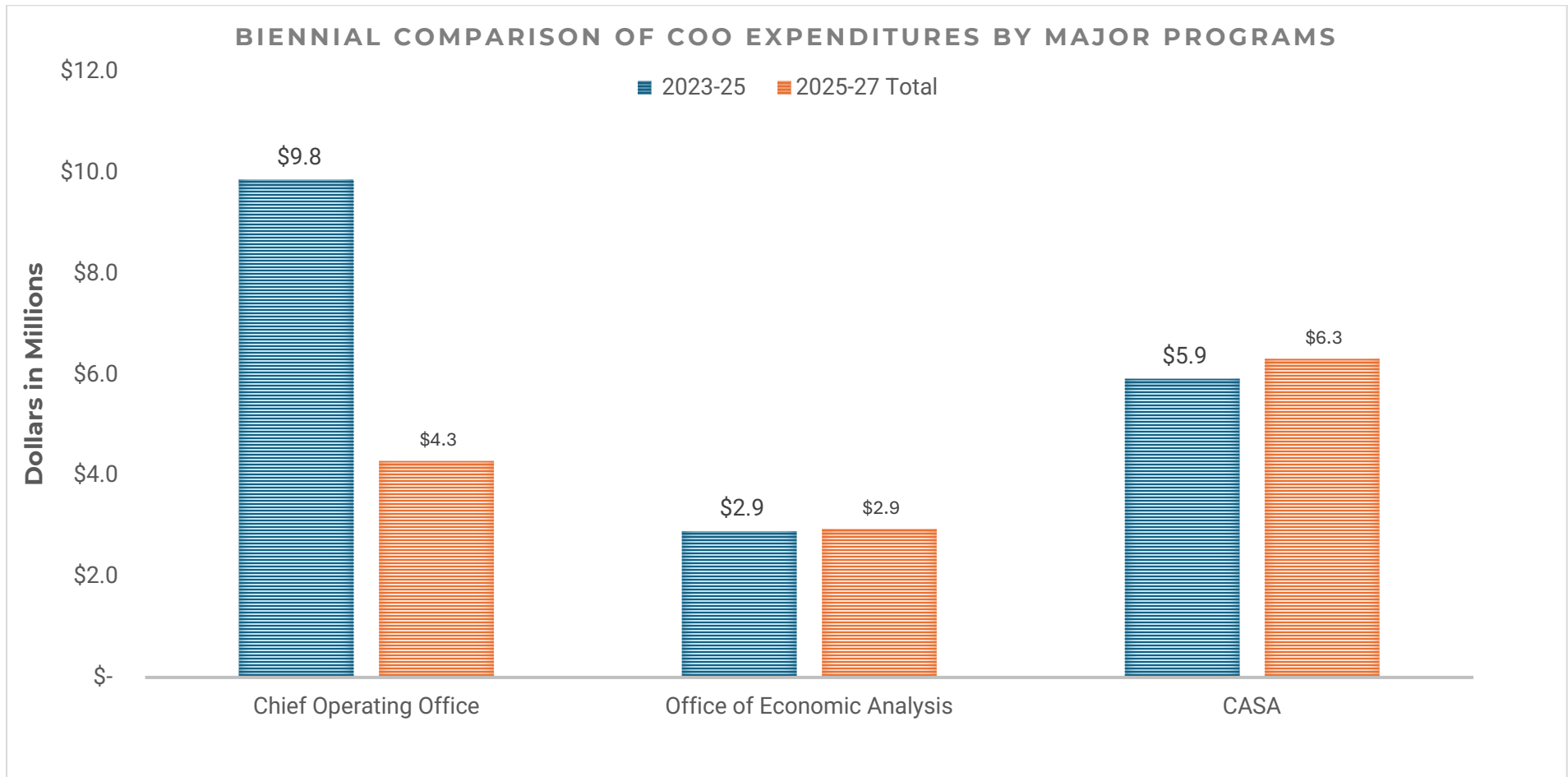
- **Internal Audits** — functions as an independent, objective assurance and consulting activity designed to add value and improve the operations of the agency. The internal audit function focuses on fiscal accountability and performance. Internal audits provide management with appraisals, analyses and recommendations concerning the activities reviewed. The DAS Chief Executive Auditor provides leadership and coordination for internal audit activities within state government, promoting effectiveness. The Internal Audits program reports to the DAS Chief Administrative Officer & Deputy Director.

2025-27 Budget Narrative

Office of Economic Analysis: provides accurate and objective forecasts of Oregon's economy, revenue, population, corrections population and the Oregon Youth Authority population. These forecasts are used by the Governor, Legislature, state agencies and the public to inform policy and achieve policy goals.

Court Appointed Special Advocates (CASA): was transferred to DAS in 2017 per HB 2600. The CASA program consists of approximately 1,900 volunteers acting as court appointed special advocates serving as the voice of more than 5,000 foster children in Oregon's court system. The program provides services in 35 of the state's 36 counties.

Total Funds Budget (historical and future)



2025-27 Budget Narrative

Program Justification and Link to Long-Term Outcomes

COO plays a vital role in developing statewide solutions and providing policy to state agencies in furtherance of the Governor's vision. COO brings together state agencies to develop long-term strategic policies, statewide initiatives, performance management, communication and budget processes.

COO directly contributes to the long-term improvement of government operations and public engagement through internal service delivery improvements at DAS.

Enabling Legislation and Authorization

Oregon Revised Statute (ORS) 184.305 to 184.351 and Chapters 283 and 291 establish DAS and authorize its general activities.

Funding Streams that Support the Program

Programs within the COO are funded primarily through assessments which allocate costs to state agencies based on 2023-25 Legislatively Adopted Budget Full-Time Equivalent (FTE) authority. General Fund appropriations support the Office of Economic Analysis' prison population forecasting, and special payments for the Court Appointed Special Advocates (CASA) program.

2025-27 Budget Narrative

Essential Packages

Package 010 – Non-PICS Personal Services and Vacancy Factor

This package includes an increase for Public Employees' Retirement System Pension Obligation Bond repayment and adjustment to mass transit tax.

Package 022 – Phased-out Programs and One-time Costs

This package phases-out \$11,507 for services and supplies related to two limited duration positions.

Package 031 – Standard Inflation and State Government Service Charge

This package applies standard inflation as follows:

- Services and Supplies by the standard 4.2%
- Non-state employee and Professional Services costs by the standard 6.8%
- Rent: Published rates for both uniform and non-uniform rent
- Attorney General (acct 4325) as established

Package 060 – Technical Adjustment

This package shifts costs between various Personal Services and Service and Supplies accounts for a net-zero adjustment agency-wide related to agency-wide reorganization.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Administrative Svcs, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Chief Operating Office
Cross Reference Number: 10700-030-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|-------------------|---------------|-------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (13,298) | - | - | - | - | - | (13,298) |
| Total Revenues | (\$13,298) | - | - | - | - | - | (\$13,298) |
| Personal Services | | | | | | | |
| All Other Differential | - | - | 1,081 | - | - | - | 1,081 |
| Public Employees' Retire Cont | - | - | 227 | - | - | - | 227 |
| Pension Obligation Bond | (4,063) | - | (43,906) | - | - | - | (47,969) |
| Social Security Taxes | - | - | 83 | - | - | - | 83 |
| Paid Family Medical Leave Insurance | - | - | 4 | - | - | - | 4 |
| Mass Transit Tax | (181) | - | 4,893 | - | - | - | 4,712 |
| Vacancy Savings | (9,054) | - | (51,288) | - | - | - | (60,342) |
| Total Personal Services | (\$13,298) | - | (\$88,906) | - | - | - | (\$102,204) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (13,298) | - | (88,906) | - | - | - | (102,204) |
| Total Expenditures | (\$13,298) | - | (\$88,906) | - | - | - | (\$102,204) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 88,906 | - | - | - | 88,906 |
| Total Ending Balance | - | - | \$88,906 | - | - | - | \$88,906 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Administrative Svcs, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Chief Operating Office
Cross Reference Number: 10700-030-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (1,146) | - | - | - | (1,146) |
| Employee Training | - | - | (2,407) | - | - | - | (2,407) |
| Office Expenses | - | - | (2,876) | - | - | - | (2,876) |
| Telecommunications | - | - | (3,220) | - | - | - | (3,220) |
| Data Processing | - | - | (1,094) | - | - | - | (1,094) |
| Dues and Subscriptions | - | - | (787) | - | - | - | (787) |
| Other Services and Supplies | - | - | 3,508 | - | - | - | 3,508 |
| Expendable Prop 250 - 5000 | - | - | (672) | - | - | - | (672) |
| IT Expendable Property | - | - | (2,813) | - | - | - | (2,813) |
| Total Services & Supplies | - | - | (\$11,507) | - | - | - | (\$11,507) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (11,507) | - | - | - | (11,507) |
| Total Expenditures | - | - | (\$11,507) | - | - | - | (\$11,507) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 11,507 | - | - | - | 11,507 |
| Total Ending Balance | - | - | \$11,507 | - | - | - | \$11,507 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Administrative Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Chief Operating Office
Cross Reference Number: 10700-030-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 249,074 | - | - | - | - | - | 249,074 |
| Transfer from General Fund | - | - | 105,718 | - | - | - | 105,718 |
| Total Revenues | \$249,074 | - | \$105,718 | - | - | - | \$354,792 |
| Services & Supplies | | | | | | | |
| Instate Travel | 51 | - | 996 | - | - | - | 1,047 |
| Employee Training | - | - | 2,395 | - | - | - | 2,395 |
| Office Expenses | - | - | 1,587 | - | - | - | 1,587 |
| Telecommunications | - | - | 3,340 | - | - | - | 3,340 |
| Data Processing | - | - | 14,302 | - | - | - | 14,302 |
| Publicity and Publications | - | - | 1,166 | - | - | - | 1,166 |
| Professional Services | 379 | - | 54,989 | - | - | - | 55,368 |
| Attorney General | - | - | 65,026 | - | - | - | 65,026 |
| Employee Recruitment and Develop | - | - | 66 | - | - | - | 66 |
| Dues and Subscriptions | - | - | 1,000 | - | - | - | 1,000 |
| Facilities Rental and Taxes | - | - | 7,235 | - | - | - | 7,235 |
| Other Services and Supplies | 502 | - | 8,547 | - | - | - | 9,049 |
| Expendable Prop 250 - 5000 | - | - | 915 | - | - | - | 915 |
| IT Expendable Property | - | - | 24,020 | - | - | - | 24,020 |
| Total Services & Supplies | \$932 | - | \$185,584 | - | - | - | \$186,516 |
| Special Payments | | | | | | | |
| Dist to Non-Gov Units | 142,424 | - | 113,772 | - | - | - | 256,196 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Administrative Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Chief Operating Office
Cross Reference Number: 10700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|------------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Special Payments | | | | | | | |
| Intra-Agency Gen Fund Transfer | 105,718 | - | - | - | - | - | 105,718 |
| Total Special Payments | \$248,142 | - | \$113,772 | - | - | - | \$361,914 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 249,074 | - | 299,356 | - | - | - | 548,430 |
| Total Expenditures | \$249,074 | - | \$299,356 | - | - | - | \$548,430 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (193,638) | - | - | - | (193,638) |
| Total Ending Balance | - | - | (\$193,638) | - | - | - | (\$193,638) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Administrative Svcs, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Chief Operating Office
Cross Reference Number: 10700-030-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | (1,623,120) | - | - | - | (1,623,120) |
| Empl. Rel. Bd. Assessments | - | - | (504) | - | - | - | (504) |
| Public Employees' Retire Cont | - | - | (341,504) | - | - | - | (341,504) |
| Social Security Taxes | - | - | (124,170) | - | - | - | (124,170) |
| Paid Family Medical Leave Insurance | - | - | (6,493) | - | - | - | (6,493) |
| Worker's Comp. Assess. (WCD) | - | - | (294) | - | - | - | (294) |
| Flexible Benefits | - | - | (296,856) | - | - | - | (296,856) |
| Total Personal Services | - | - | (\$2,392,941) | - | - | - | (\$2,392,941) |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (6,634) | - | - | - | (6,634) |
| Employee Training | - | - | (14,435) | - | - | - | (14,435) |
| Office Expenses | - | - | (21,021) | - | - | - | (21,021) |
| Telecommunications | - | - | (23,534) | - | - | - | (23,534) |
| Data Processing | - | - | (7,994) | - | - | - | (7,994) |
| Dues and Subscriptions | - | - | (5,754) | - | - | - | (5,754) |
| Other Services and Supplies | - | - | (4,116) | - | - | - | (4,116) |
| Expendable Prop 250 - 5000 | - | - | (4,914) | - | - | - | (4,914) |
| IT Expendable Property | - | - | (20,559) | - | - | - | (20,559) |
| Total Services & Supplies | - | - | (\$108,961) | - | - | - | (\$108,961) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Administrative Svcs, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Chief Operating Office
Cross Reference Number: 10700-030-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (2,501,902) | - | - | - | (2,501,902) |
| Total Expenditures | - | - | (\$2,501,902) | - | - | - | (\$2,501,902) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 2,501,902 | - | - | - | 2,501,902 |
| Total Ending Balance | - | - | \$2,501,902 | - | - | - | \$2,501,902 |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | (7) |
| Total Positions | - | - | - | - | - | - | (7) |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | (7.00) |
| Total FTE | - | - | - | - | - | - | (7.00) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Administrative Svcs, Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Chief Operating Office
Cross Reference Number: 10700-030-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 293,718 | - | - | - | - | - | 293,718 |
| Total Revenues | \$293,718 | - | - | - | - | - | \$293,718 |
| Services & Supplies | | | | | | | |
| Office Expenses | - | - | (6,000) | - | - | - | (6,000) |
| Data Processing | - | - | (210,000) | - | - | - | (210,000) |
| Publicity and Publications | - | - | (10,000) | - | - | - | (10,000) |
| Professional Services | 150,000 | - | - | - | - | - | 150,000 |
| Attorney General | - | - | (50,000) | - | - | - | (50,000) |
| Dues and Subscriptions | - | - | (2,349) | - | - | - | (2,349) |
| Facilities Rental and Taxes | - | - | (50,000) | - | - | - | (50,000) |
| Other Services and Supplies | - | - | (72,051) | - | - | - | (72,051) |
| IT Expendable Property | - | - | (534,380) | - | - | - | (534,380) |
| Total Services & Supplies | \$150,000 | - | (\$934,780) | - | - | - | (\$784,780) |
| Special Payments | | | | | | | |
| Dist to Non-Gov Units | 2,766,522 | - | (2,622,803) | - | - | - | 143,719 |
| Intra-Agency Gen Fund Transfer | (2,622,804) | - | - | - | - | - | (2,622,804) |
| Total Special Payments | \$143,718 | - | (\$2,622,803) | - | - | - | (\$2,479,085) |
| Total Expenditures | | | | | | | |
| Total Expenditures | 293,718 | - | (3,557,583) | - | - | - | (3,263,865) |
| Total Expenditures | \$293,718 | - | (\$3,557,583) | - | - | - | (\$3,263,865) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Administrative Svcs, Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Chief Operating Office
Cross Reference Number: 10700-030-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 3,557,583 | - | - | - | 3,557,583 |
| Total Ending Balance | - | - | \$3,557,583 | - | - | - | \$3,557,583 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Administrative Svcs, Dept of
Pkg: 092 - Statewide AG Adjustment**

**Cross Reference Name: Chief Operating Office
Cross Reference Number: 10700-030-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Attorney General | - | - | (25,741) | - | - | - | (25,741) |
| Total Services & Supplies | - | - | (\$25,741) | - | - | - | (\$25,741) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (25,741) | - | - | - | (25,741) |
| Total Expenditures | - | - | (\$25,741) | - | - | - | (\$25,741) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 25,741 | - | - | - | 25,741 |
| Total Ending Balance | - | - | \$25,741 | - | - | - | \$25,741 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Administrative Svcs, Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Chief Operating Office
Cross Reference Number: 10700-030-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Data Processing | - | - | (820) | - | - | - | (820) |
| Facilities Rental and Taxes | - | - | (5,985) | - | - | - | (5,985) |
| Other Services and Supplies | - | - | 11,853 | - | - | - | 11,853 |
| Total Services & Supplies | - | - | \$5,048 | - | - | - | \$5,048 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 5,048 | - | - | - | 5,048 |
| Total Expenditures | - | - | \$5,048 | - | - | - | \$5,048 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (5,048) | - | - | - | (5,048) |
| Total Ending Balance | - | - | (\$5,048) | - | - | - | (\$5,048) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Administrative Svcs, Dept of
Pkg: 155 - Workday Reorganization and Stabilization**

**Cross Reference Name: Chief Operating Office
Cross Reference Number: 10700-030-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | (265,560) | - | - | - | (265,560) |
| Empl. Rel. Bd. Assessments | - | - | (72) | - | - | - | (72) |
| Public Employees' Retire Cont | - | - | (55,874) | - | - | - | (55,874) |
| Social Security Taxes | - | - | (20,315) | - | - | - | (20,315) |
| Paid Family Medical Leave Insurance | - | - | (1,062) | - | - | - | (1,062) |
| Worker's Comp. Assess. (WCD) | - | - | (42) | - | - | - | (42) |
| Mass Transit Tax | - | - | (1,593) | - | - | - | (1,593) |
| Flexible Benefits | - | - | (42,408) | - | - | - | (42,408) |
| Total Personal Services | - | - | (\$386,926) | - | - | - | (\$386,926) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (386,926) | - | - | - | (386,926) |
| Total Expenditures | - | - | (\$386,926) | - | - | - | (\$386,926) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 386,926 | - | - | - | 386,926 |
| Total Ending Balance | - | - | \$386,926 | - | - | - | \$386,926 |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | (1) |
| Total Positions | - | - | - | - | - | - | (1) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Administrative Svcs, Dept of
Pkg: 155 - Workday Reorganization and Stabilization

Cross Reference Name: Chief Operating Office
Cross Reference Number: 10700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|---------------|
| Total FTE | | | | | | | |
| Total FTE | | | | | | | (1.00) |
| Total FTE | - | - | - | - | - | - | (1.00) |

2025-27 Budget Narrative

Policy Package #090 – Analyst Adjustments

Governor’s Budget: (\$3.3) million | Total Positions/FTE: none

Purpose

Other Funds Service and Supplies reductions include less funding available for training, speakers for all agency events, and employee recognition. The package also includes a revenue and expenditure limitation adjustment to move software costs associated with BillTracker, Business Continuity, SHI/Veoci from COO to SIEA. The pass-through payment to CASA has been adjusted to \$6.3 million General Fund. A net neutral adjustment to move CASA funding into one Special Payment account was also made. In the 2023-25 biennium funding was included in two separate Special Payment accounts, which created additional administrative burden. Finally, an additional \$150,000 General Fund is included in Services and Supplies to provide support for the Tribal Task Force.

How Achieved

- Shifts \$873,880 from COO to SIEA
- Reduces \$6,900 for training, for speakers at all agency meetings, and small but important employee recognition events.
- Reduction in General Fund budget for pass through funding for the CASA program (dispersed as Other Funds) and matching Other Funds.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Package #092 – Statewide AG Adjustment

Governor’s Budget: (\$25,741) | Total Positions/FTE: none

Purpose

This package reduces Attorney General rates to reflect adjustments in the Package Description Governor’s Budget.

How Achieved

Reduction to Attorney General account.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Package #093 – Statewide Adjustment DAS Charges

Governor’s Budget: (\$5,048) | Total Positions/FTE: none

Purpose

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

How Achieved

Reduction to various Service and Supplies accounts.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Option Package #155 – Workday Reorganization & Stabilization (\$0.4) million | Total Positions/FTE: (1)/(1.00 FTE)

Purpose

In December 2022, DAS rolled out the Workday payroll system for enterprise Payroll and Time Tracking as a seamless integration with the existing Workday Oregon Human Capital Management (HCM) system. This culminated a modernization effort to replace the legacy Oregon State Payroll Application with a modern software-as-a-service system (SaaS). Although the system is a SaaS solution, it is essential to have a centralized Workday Oregon team comprised of DAS employees to provide day-to-day support for the system’s technical and administrative needs. This team configures and maintains key enterprise systems, business processes, and Workday integrations for all state agencies, boards and commissions, tests ongoing changes, corrections, and new upgrades (every six months), analyzes customer impact, and trains users on new and changing functionality. The Workday system is used by all agencies, including the Legislative and Judicial branches. DAS strives to provide excellent and efficient service. To best achieve desired results, DAS is reorganizing to create a consolidated Workday division to support the enterprise.

How Achieved

This package requests the transfer of one position out of the COO to support the consolidation of the Workday team. The primary purpose of this position is to serve as the state’s human resource system administrator and subject matter expert on the needs of state government’s boards and commissions for the Workday system.

Staffing Impact

Transfers out one position and 1.00 FTE.

Quantifying Results

Consolidating the enterprise Workday team into a new, centralized division and adding permanent positions to manage the day-to-day operational processes, architecture, configuration, integrations, testing, and release management will significantly improve human resources and payroll system controls, compliance and quality; reduce risk, provide better data for decision making and increase efficiencies across the enterprise.

Revenue Sources

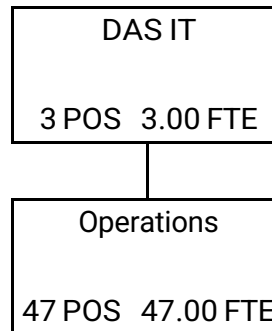
Other Funds, Admin & Service Charges (Assessment)

2025-27 Budget Narrative

DAS Information Technology (DAS IT)

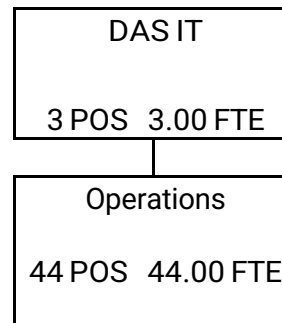
2025-27 Organization Chart

50 POS 50.00 FTE



2023-25 Organization Chart

47 POS 47.00 FTE



2025-27 Budget Narrative

DAS Information Technology

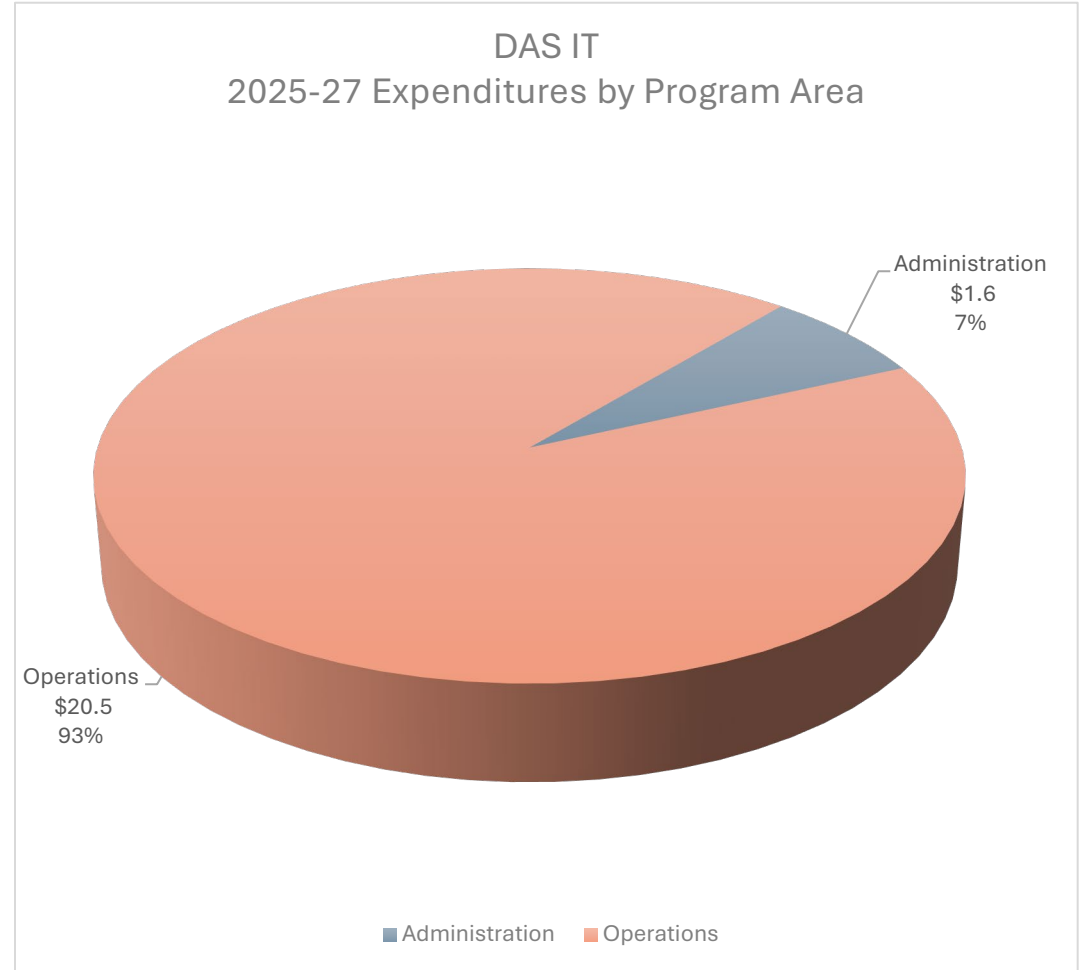
Program Overview

DAS Information Technology (DAS IT) is the program responsible for providing secure, effective and efficient information technology services for approximately 1,500 users. DAS IT supports the needs of DAS in the accomplishment of its mission while also providing support to more than 20 small client agencies, boards and commissions.

Program Description

DAS IT is comprised of these areas:

Administration: The DAS chief information officer and Deputy chief information officer provide leadership, strategic technical direction, best practices, and modern tools to create value for our business partners, end users, agencies, small client agencies, boards and commissions. Our mission is to mature enterprise technology governance, optimize investments, ensure transparency, provide oversight, and deliver secure and innovative solutions. DAS IT brings people and technology together by delivering services that strategically align, transform and keep pace with today's changing environment.



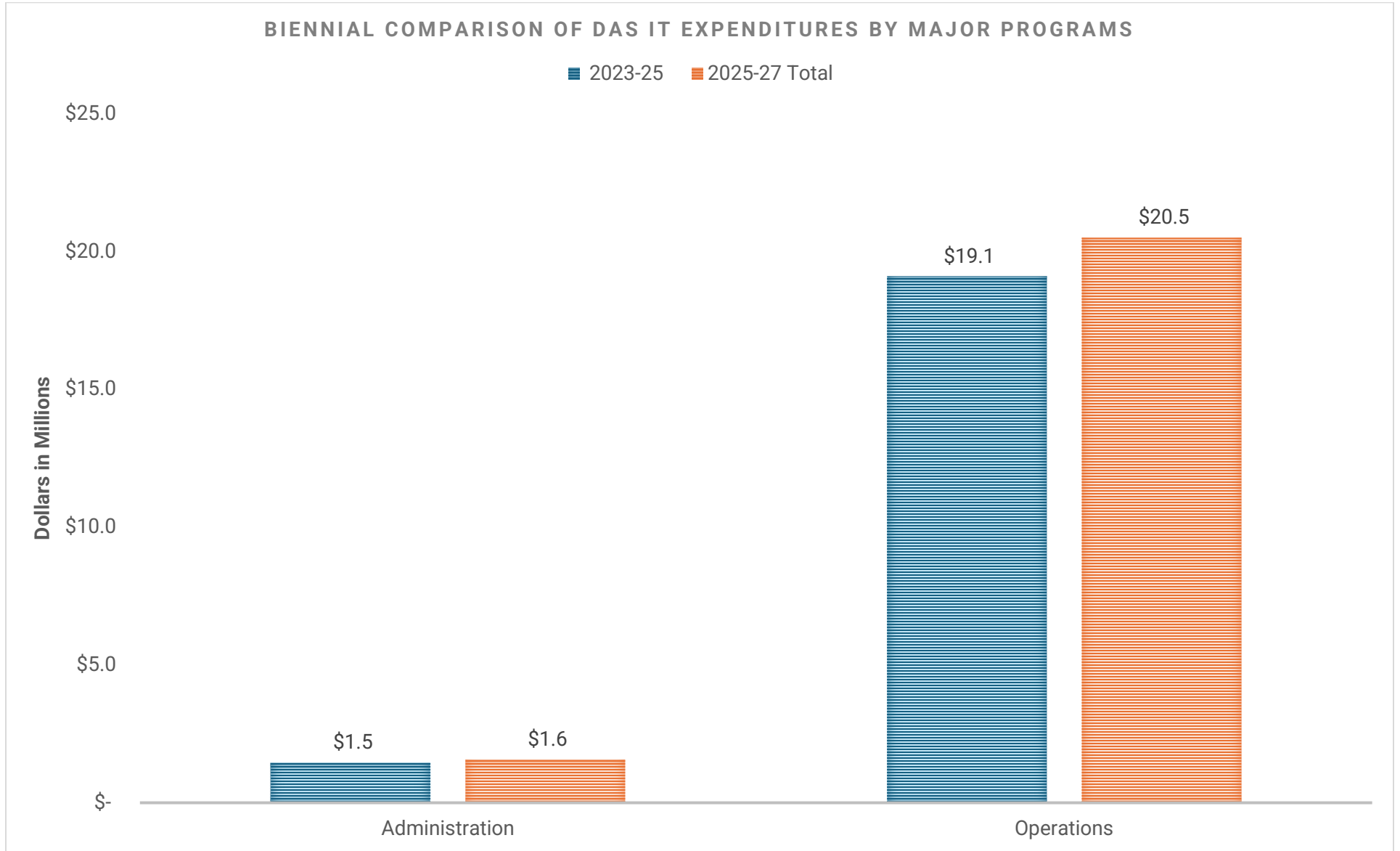
2025-27 Budget Narrative

Operations: The Operations group provides technology services to support DAS' mission and support its client agencies. Operations is comprised of the following units:

- **IT Operations and Engineering:** This group offers services to DAS and some client agencies by designing and recommending IT solutions that use modern technology to address business needs. These solutions are tailored to meet the needs and expectations of DAS business partners while aligning with current technology standards and cybersecurity controls. The team includes IT service engineers, integration engineers and application development engineers.
- **Project Management Office (PMO):** The PMO provides services to DAS and some client agencies through the implementation of prioritized and approved projects. The team is comprised of senior technical project managers who provide detailed project management services from concept to implementation for complex technical projects, and IT risk and compliance staff, whose focus is on IT data risk identification and governance.
- **IT Service Desk:** The Service Desk provides technical support to all supported users in a professional and informative manner. This group is dedicated to servicing the computer and technical support needs of all users by providing detailed resolutions and general system information for common problems.

2025-27 Budget Narrative

Total Funds Budget (historical and future)



2025-27 Budget Narrative

Program Justification and Link to Long-Term Outcomes

DAS IT supports DAS and over 20 other agencies by providing services and solutions that enable DAS, the agencies and state government to serve the people of Oregon. DAS IT does this in support of the DAS mission, vision and values as outlined in the DAS Strategic Plan. The program's work seeks to align with DAS' strategic priorities by earning customers' trust and confidence through the delivery of quality services and enterprise leadership. DAS IT is essential for enhancing operational efficiency, streamlining processes, and improving overall productivity for DAS and small agencies, boards and commissions.

Program Performance

DAS IT supports approximately 1,500 DAS and client agency users including the Governor's Office.

Enabling Legislation and Authorization

Oregon Revised Statute (ORS) 184.305 to 184.370 and Chapters 283 and 291 establish DAS and authorize its general activities.

Funding Streams that Support the Program

DAS IT receives funding from DAS divisions as an internal overhead transfer and from client agencies that pay for desktop computing support including file and print services.

2025-27 Budget Narrative

Essential Packages

Package 010 – Non-PICS Personal Services and Vacancy Factor

This package includes an increase for Public Employees' Retirement System Pension Obligation Bond repayment and adjustment to mass transit tax.

Package 031 – Standard Inflation and State Government Service Charge

This package applies standard inflation as follows:

- Services and Supplies by the standard 4.2%
- Non-state employee and Professional Services costs by the standard 6.8%
- Rent: Published rates for both uniform and non-uniform rent
- Attorney General (acct 4325) as established

Package 060 – Technical Adjustment

This package shifts costs between various Personal Services and Service and Supplies accounts for a net-zero adjustment agency-wide related to agency-wide reorganization.

2025-27 Budget Narrative

Policy Package #090 – Analyst Adjustments

Governor’s Budget: (\$1.1) million | Total Positions/FTE: none

Purpose

Other Funds Service and Supplies reductions include less funding available for staff training. Also included is a reduction in funding for the Life-Cycle program which will reduce the agency’s ability to replace IT assets.

How Achieved

- Reduction in S&S. Eliminates training for DAS IT employees (\$0.5) million
- Eliminate partial funding for the Life-Cycle Program (\$0.5) million

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds Overhead transfers

2025-27 Budget Narrative

Policy Package #092 – Statewide AG Adjustment Governor’s Budget: (\$173) | Total Positions/FTE: none

Purpose

This package reduces Attorney General rates to reflect adjustments in the Package Description Governor’s Budget.

How Achieved

Reduction to Attorney General account.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Package #093 – Statewide Adjustment DAS Charges Governor’s Budget: (17,496) million | Total Positions/FTE: none

Purpose

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

How Achieved

Reduction to various Service and Supplies accounts.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Option Package #112 – Service Desk Growth

\$0.5 million | Total Positions/FTE: 2/2.00 FTE

Purpose

DAS IT has experienced a significant increase in requests for IT support from small to medium agencies, boards and commissions. DAS IT currently supports DAS and about 20 small agencies, boards and commissions (agencies typically too small to provide IT support for themselves). DAS has been approached by several small to medium agencies asking DAS IT to provide their IT support:

- Board of Chiropractic Examiners (6 users)
- Oregon State Board of Nursing (59 users)
- State Board of Massage Therapists (6 users)
- Commission for the Blind (67 users)
- Oregon Public Defense Commission (116 users)

How Achieved

This package request would allow DAS IT to grow its support of the five additional small to medium boards and commissions that are interested in acquiring services from DAS IT (representing more than 200 new users). The additional four technical positions requested will handle the increased workload demands in the areas of service desk support, application development and operational support. This request will help support DAS IT's ability to take on additional client agencies including those agencies classified as semi-independent agencies.

One change process coordinator (job classification: information systems specialist 6) will grow and maintain the Change Process Enablement program for DAS IT. By improving and coordinating the IT change-related processes and system, this position will help ensure that programed or engineered solutions will be delivered with proper rigor and guardrails. Change enablement processes help to ensure clear communication and minimize while also removing barriers for engineers to develop and deploy new systems and updates.

A Tier 1 Service Desk technician (job classification: information systems specialist 3) will add to existing Tier 1 staffing. Tier 1 technicians provide first level phone or email support and do basic repeatable processes such as equipment deployment and processing. Additional staff members in the Tier 1 pool will improve customer service by reducing customer wait times.

Staffing Impact

Establishment of two positions and 2.00 FTE.

Quantifying Results

Results will be measured through customer service level agreements.

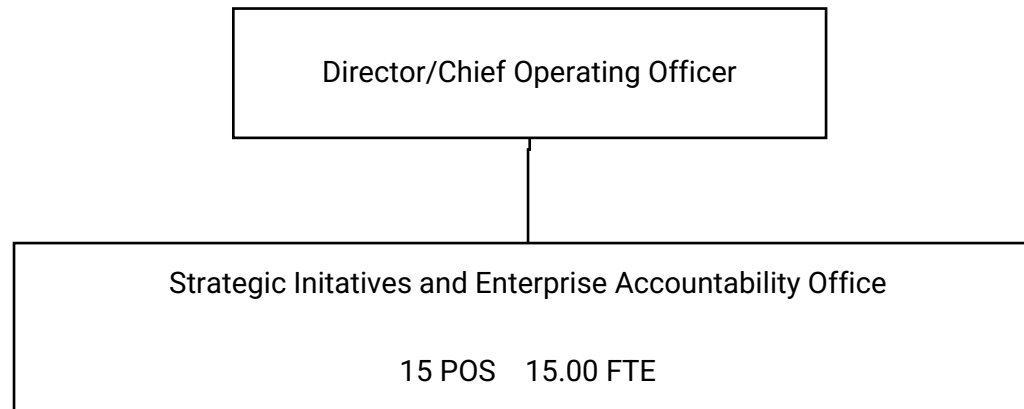
Revenue Sources

Other Funds Limited, Overhead transfer from DAS programs and Charges for Services to client agencies.

2025-27 Budget Narrative

Strategic Initiatives and Enterprise Accountability Office (SIEA)

2025-27 Organization Chart
15 POS 15.00 FTE



2025-27 Budget Narrative

Strategic Initiatives and Enterprise Accountability Office

Program Overview

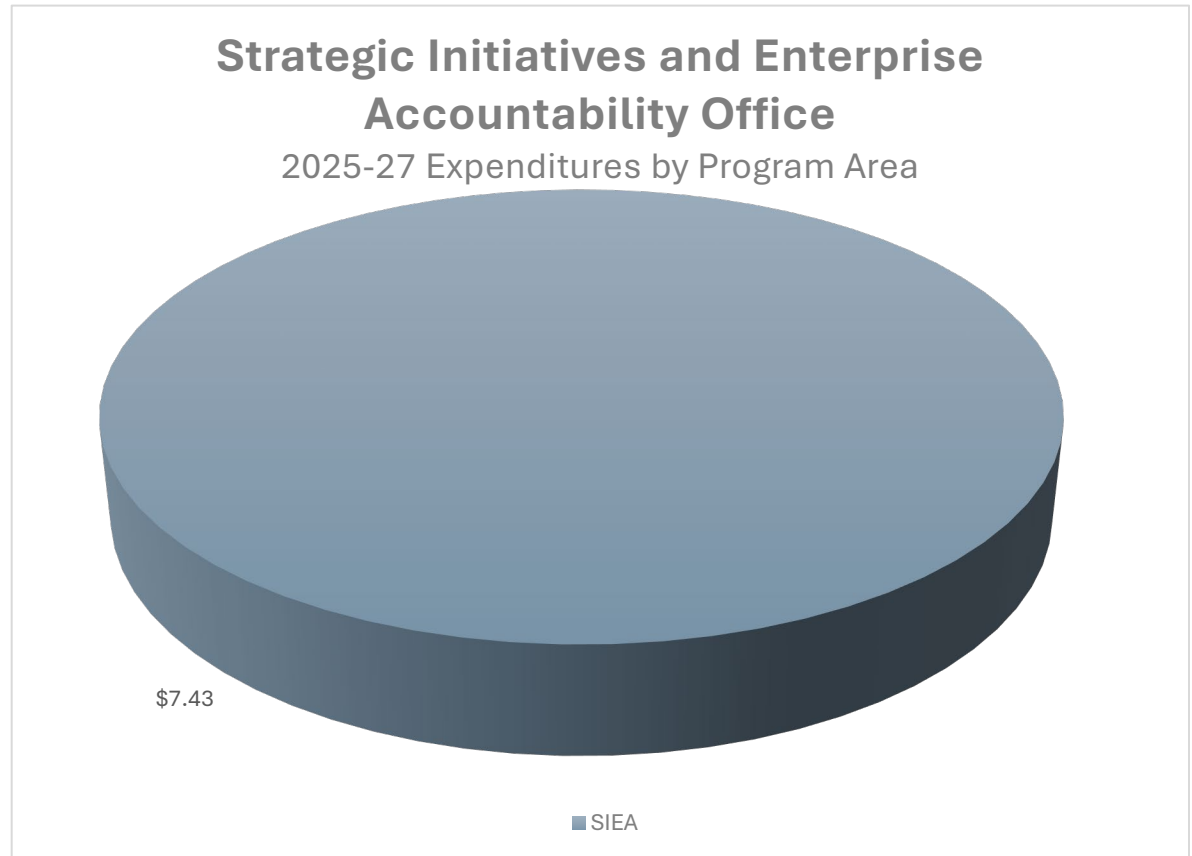
The Strategic Initiatives and Enterprise Accountability Office (SIEA) is the chief strategy office supporting statewide efforts to improve operations and accountability in state government. The office directs internal and external communication, coordinates legislative activities, and leads enterprise accountability and cultural change, including diversity, equity, inclusion and belonging (DEIB).

Program Description

Enterprise Accountability — provides resources to agencies, tracks progress through performance management efforts and builds more capacity to improve strategic planning and operations.

Communications and External Relations — supports DAS programs, leadership and the Executive Branch of Oregon state government with a suite of strategic, creative and web-based services. This includes robust management of internal and external communications. The communications director works closely with the Governor’s Office in developing statewide communications and media response. Communications also manages public records requests and the release of public records for the agency and for enterprise-wide data.

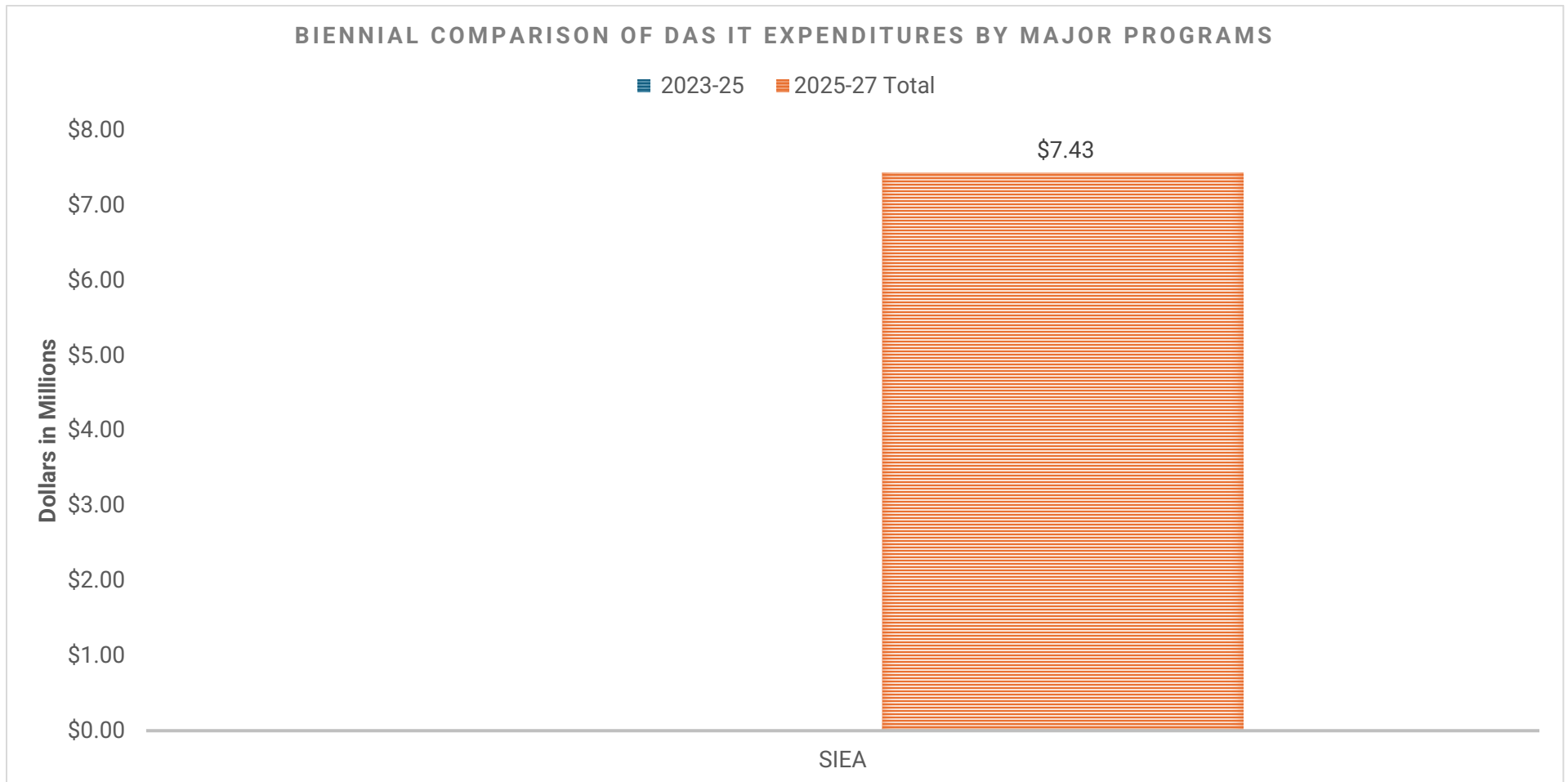
Legislative Coordination — provides coordination and guidance of legislative activities to agency staff who regularly work with the Governor’s Office and the Legislature. The legislative coordinator works closely with the Governor’s Office and agency coordinators to ensure state agencies remain informed of legislative activities and are trained on proper protocols and etiquette.



2025-27 Budget Narrative

Office of Cultural Change — manages the statewide DEIB strategy and builds the capacity of agencies and employees to lead DEIB initiatives to achieve more equitable outcomes. Works closely with the Governor’s Office and state agencies to develop and ensure effective implementation of agency DEI plans and Affirmative Action plans, along with statewide policies, programs, services and initiatives related to DEIB. Provides tools and resources to promote and support partnerships with state agency leadership and DEIB practitioners across the enterprise.

Total Funds Budget (historical and future)



2025-27 Budget Narrative

Program Justification and Link to Long-Term Outcomes

SIEA supports statewide efforts to improve operations and accountability in line with the Governor’s strategic vision, directs internal and external communication, coordinates legislative activities, and leads enterprise efforts to support cultural change, including diversity, equity, inclusion and belonging (DEIB).

These efforts include:

- Implementation, consultation and monitoring of enterprise expectations: strategic plans, emergency preparedness, audit accountability, workforce development and sustainability, and employee training and engagement.
- Coordination of statewide communication, legislative activities and state government operations.
- Administration of a real-time legislative bill tracking system (BillTracker), which allows state agencies to track bills throughout the legislative process.

Enabling Legislation and Authorization

Oregon Revised Statute (ORS) 184.305 to 184.351 and Chapters 283 and 291 establish DAS and authorize its general activities.

Funding Streams that Support the Program

Programs within SIEA are funded primarily through assessments which allocate costs to state agencies based on 2023-25 Legislatively Adopted Budget Full-Time Equivalent (FTE) authority.

2025-27 Budget Narrative

Essential Packages

Package 060 – Technical Adjustment

This package shifts limitation between various SCRs agencywide to support a net-zero agency reorganization, establishing the Strategic Initiatives and Enterprise Accountability Office as a separate division in DAS. This package includes the transfer of 18 positions from throughout the organization, as well as associated Service and Supplies funding.

2025-27 Budget Narrative

Policy Package #090 – Analyst Adjustments

Governor’s Budget: \$187,575 million | Total (3) Positions/ (3) FTE

Purpose

Other Funds Service and Supplies reductions include the elimination of three vacant positions and the downward reclassification of one position from a Consultant Advisor 1 to an Operations and Policy Analyst 4. The package also includes a revenue and expenditure limitation adjustment to move software costs associated with BillTracker, Business Continuity, SHI/Veoci from COO to SIEA.

How Achieved

- Abolish vacant Custodian position, Supply Specialist 2, and Facility Energy Tech. positions. This reduction would prohibit growth and needed capacity for SIEA
- Downclass Consultant Advisor 1 position to OPA 4. This would reduce the level of work for the legislative portfolio that would fall on agency leadership

Staffing Impact

Reduce (3) position and (3.00) FTE

Quantifying Results

N/A

Revenue Sources

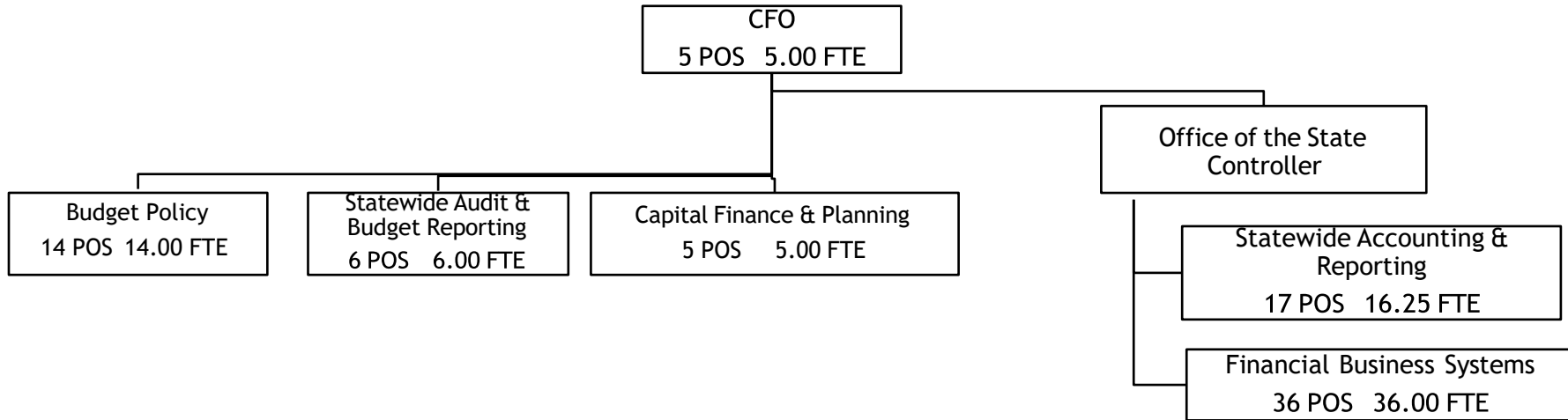
Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Chief Financial Office (CFO)

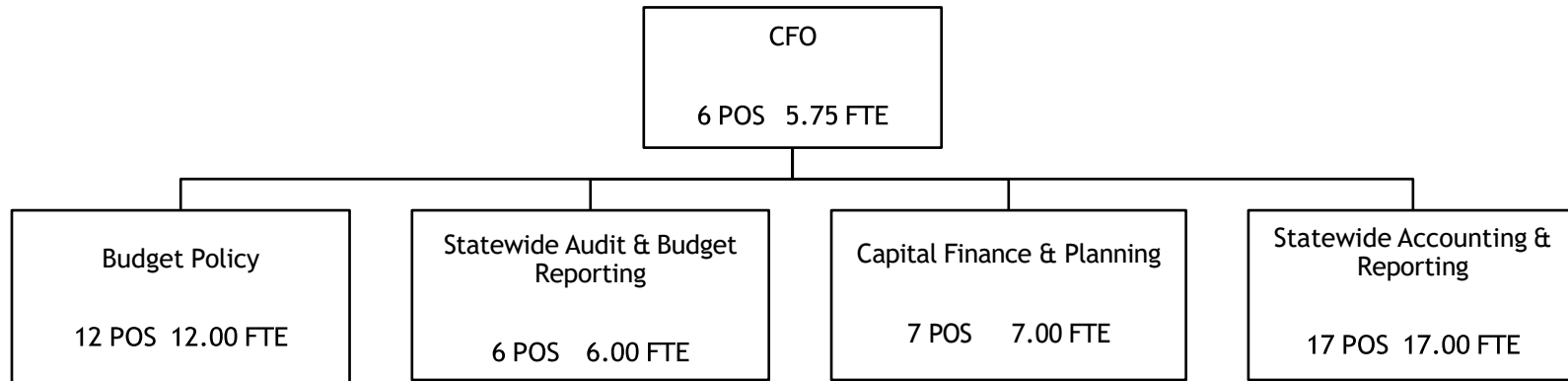
2025-27 Organization Chart

83 POS 82.25 FTE



2023-25 Organization Chart

48 POS 47.75 FTE



2025-27 Budget Narrative

Chief Financial Office

Program Overview

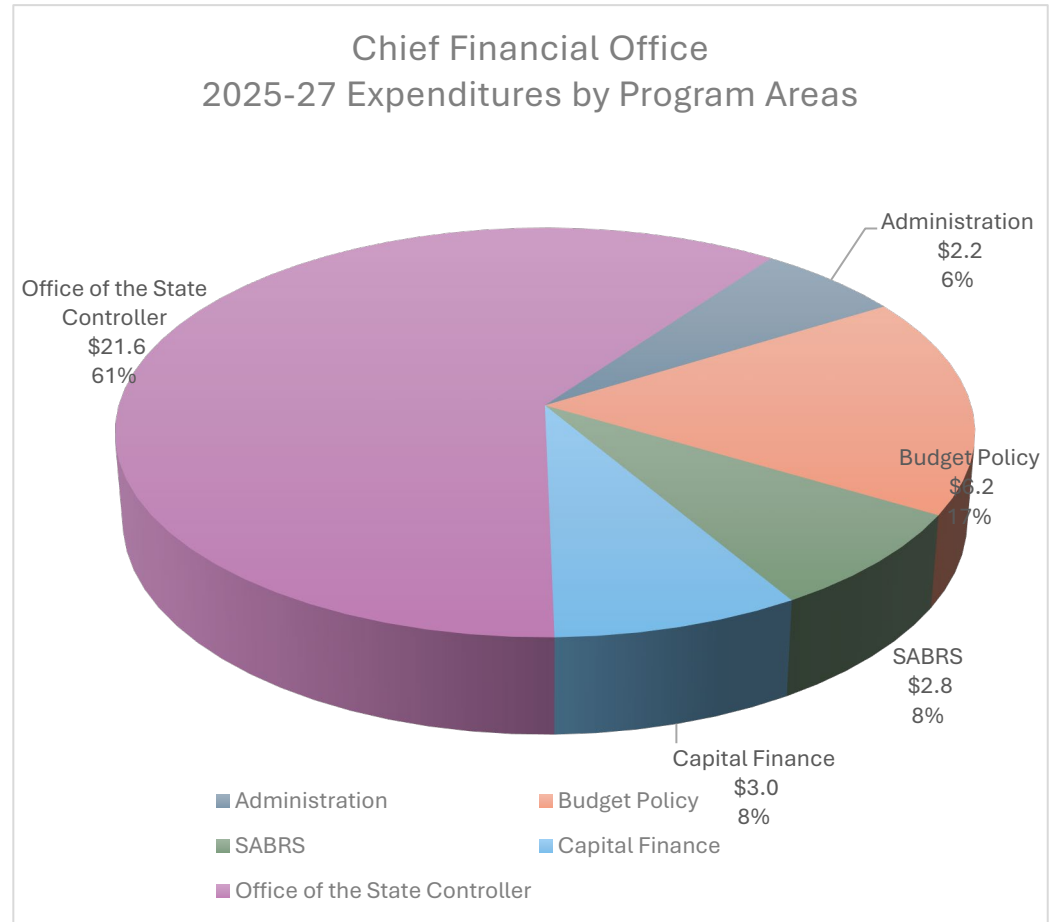
The Chief Financial Office (CFO) is responsible for statewide comprehensive fiscal policy, budget development and financial oversight for the Executive Branch, as well as statewide financial reporting and financial business systems.

The CFO prepares the Governor’s biennial budget and compiles the Annual Comprehensive Financial Report (ACFR). The CFO also maintains state government’s budget and accounting systems, monitors agency spending for compliance with applicable budgetary laws and legislative intent and works with agencies to resolve issues between legislative sessions, including appearances before the Emergency Board and the Interim Joint Ways and Means Committee.

The CFO helps manage and budget for major capital construction projects, issuing Article XI-Q bonds, Tax Anticipation Notes, and Lottery Revenue Bonds to finance capital and infrastructure improvements. The CFO also coordinates the statewide bonded debt process in cooperation with the Oregon State Treasury.

In February 2024, the Office of the State Controller was created to align statewide accounting policy and the accounting system. The office was established by creating the position of the state controller who will lead the previous CFO Statewide Accounting and Reporting section and the Financial Business Systems section, which was transferred from the Enterprise Goods and Services division.

During 2021, the State of Oregon received \$2.6 billion in federal American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery Funds and the CFO manages the contract administration and state government’s federal reporting requirements under ARPA. This team is part of the now Office of the State Controller, previously in the Statewide Accounting and Reporting section.



2025-27 Budget Narrative

Program Description

The CFO serves its customers through the following sections:

Administration: This section provides leadership and administrative support to all sections within the division. This unit includes the chief financial officer, providing leadership and oversight to statewide accounting and budgeting operations. Members of this team also oversee statewide budget development processes and provide support for legislative work and day-to-day operations. This section is also responsible for the General Fund grant program, providing oversight for legislatively approved grants to be administered by the CFO. This includes working closely with grant recipients to develop grant agreements, receive regular grant reports and respond to questions throughout the life of a grant.

Budget Policy: This section provides budget and program review and analysis for the state's multibillion-dollar budget. Analysts work with the Governor's Office to identify and conceptualize strategies for state government's fiscal policy direction. The section acts in an advisory capacity to the Governor, Legislature, chief operating officer, and state agencies in the development of agency budgets balanced to available resources. They work with agencies' leadership teams and fiscal staff to ensure consistent application of budget policy and practice across state agencies. This work also includes providing support to capital planning workgroups in conjunction with the Enterprise Asset Management division, to better understand capital planning and associated budget requests across state-owned facilities.

The Budget Policy section provides guidance to agencies on how to prepare budget requests. Analysts then make recommendations to reflect the Governor's priorities, balance agency budgets to projected General Fund and Lottery Funds revenue and available federal funding and other resources and convey the Governor's decisions to agencies during the development of the Governor's Recommended Budget. Analysts help explain the Governor's budget proposals to the Legislature and other interested parties.

After agency budgets are adopted by the Legislature, the Budget Policy section analyzes agency requests to the Emergency Board and the Interim Joint Ways and Means Committee on behalf of the Executive Branch. The unit also works with agencies to resolve budget and management issues in the execution of their budgets.

Statewide Audit and Budget Reporting (SABRS): This section maintains the statewide systems used for budget development and oversight and budgeted position management — including the system used to project the cost of future wage increases. Analysts in SABRS, audit agency budget proposals to meet statewide budget and policy development directions, provide statewide and agency reporting of budget proposals, audit detailed reconciliation of the Governor's Recommended Budget and Legislatively Approved Budgets, and manage the allotment process used to release funds for agency spending during budget execution.

2025-27 Budget Narrative

Capital Finance and Planning (CFP): This section is responsible for the administration of various statewide financing programs including Article XI-Q bonds (for state-owned real and personal property), Lottery Revenue Bonds, Tax Anticipation Notes, Seismic Rehabilitation Bonds, Pension Obligation Bonds, and others. The section also supports state government's capital construction budget request. The CFP assists agencies in preparing budgets for debt service, and in cooperation with the Oregon State Treasurer, coordinates development of the biennial bill authorizing new debt.

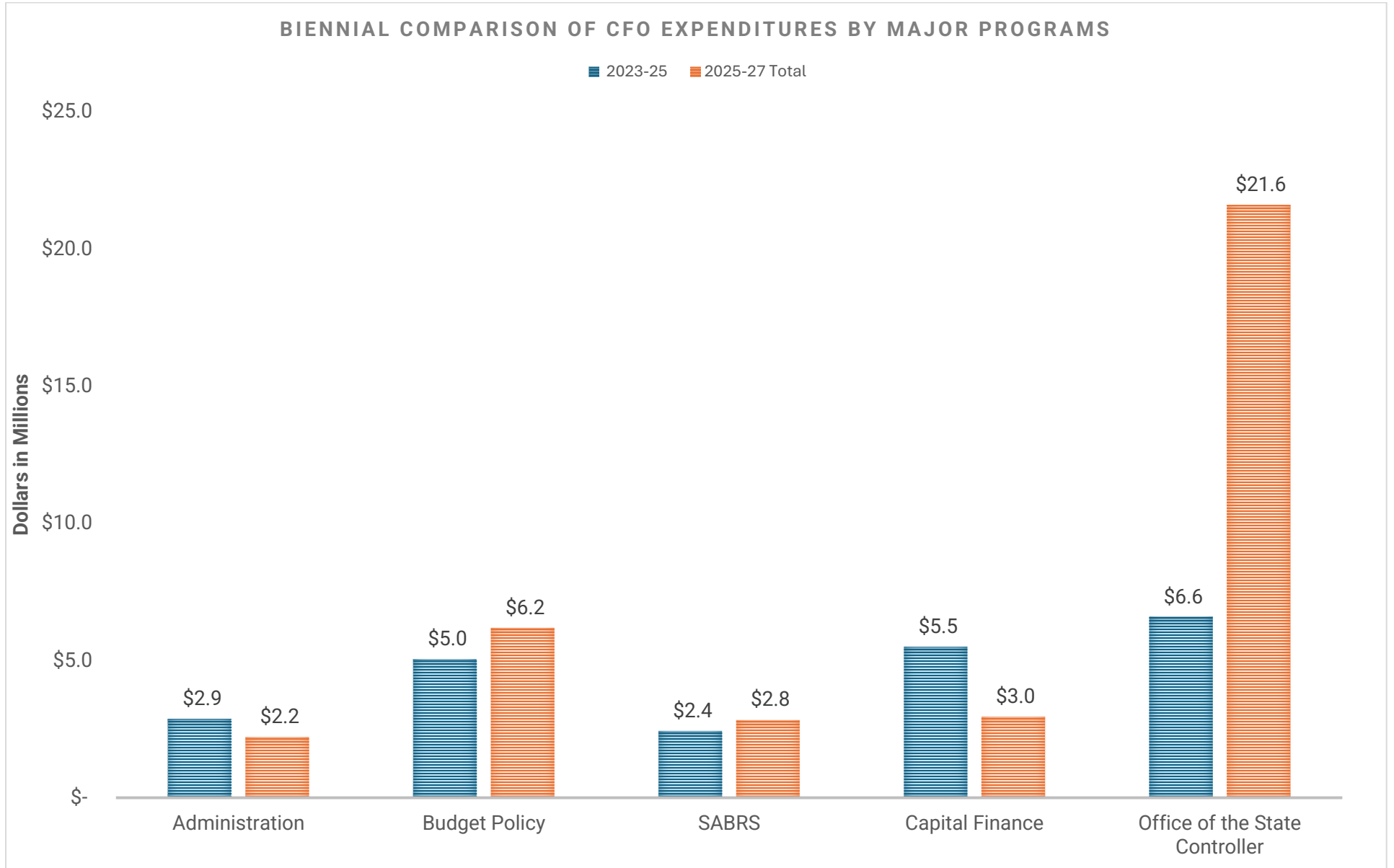
Office of the State Controller: In addition to leading the specific sections listed below, the Office of the State Controller is responsible for the Schedule of Expenditures of Federal Awards and statewide accounting policies (the Oregon Accounting Manual). The office provides agency consultation and guidance, federal fiscal compliance related to Uniform Administrative Requirements, Cost Principles, and Audit Requirements of Federal Awards ("Uniform Guidance"), and the Cash Management Improvement Act as well as system security administration. In addition to compliance standards, the office has rolled out statewide accounts receivable measures and guidelines for accounts receivable management to improve the quality of data as called for in ORS 293.252(1)(d).

During the 2021-23 biennium, the Legislature authorized the creation of five limited duration positions within the Statewide Accounting and Reporting Services section to manage the contract administration and reporting requirements of the American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery Funds. Reporting requirements under ARPA will continue through April 2027, therefore the CFO will continue to request the extension of these positions until program reporting requirements have been met.

- **Statewide Accounting and Reporting Services (SARS):** This section is responsible for statewide year-end closing coordination, preparing the Oregon Annual Comprehensive Financial Report (ACFR), and leading the statewide effort to implement accounting standards applicable to state and local governments as promulgated by the Governmental Accounting Standards Board.
- **Financial Business Systems (FBS):** With the creation of the Office of the State Controller, FBS was transferred from the Enterprise Goods and Services division to better align statewide accounting policy and systems. This program is responsible for statewide financial systems including the Statewide Financial Management Application (SFMA), Oregon Statewide Payroll Services (OSPS), the Financial Datamart, and DAS Centralized PERS Services (CPERS). FBS is responsible for operational support, control, training, and improvements within these systems. FBS also administers the state purchasing card (SPOTS) program. In addition, the DAS CPERS Team is responsible for accurately reporting required information to PERS on behalf of Oregon state government.

2025-27 Budget Narrative

Total Funds Budget (historical and future)



2025-27 Budget Narrative

Enabling Legislation and Authorization

Oregon Revised Statute (ORS) Chapters 238.705, 270, 276, 279, 286, 291, 292 and 293.

Funding Streams that Support the Program

The CFO receives funding mostly through an assessment to state agencies, which is based on the 2023-25 Legislatively Adopted Budget Full-Time Equivalent (FTE) authority, and the size of agency budgets. There is a minimum charge per agency. The Capital Finance and Planning section is partially supported by fees from the sale of Article XI-Q bonds. ARPA administration and reporting work has been funded with ARPA federal resources. The Financial Business Systems section receives funding through charges for services, where charges are transaction based.

2025-27 Budget Narrative

Essential Packages

Package 010 – Non-PICS Personal Services and Vacancy Factor

This package includes an increase for Public Employees' Retirement System Pension Obligation Bond repayment and adjustment to mass transit tax.

Package 022 – Phased-out Program and One-time Costs

This package phases-out the following: \$2,723,520 Total Funds.

Package 031 – Standard Inflation and State Government Service Charge

This package applies standard inflation as follows:

- Services and Supplies by the standard 4.2%
- Non-state employee and Professional Services costs by the standard 6.8%
- Rent: Published rates for both uniform and non-uniform rent
- Attorney General (acct 4325) as established

Package 060 – Technical Adjustment

This package shifts costs between various Personal Services and Services and Supplies accounts for a net-zero adjustment agency-wide related to agency-wide reorganization

2025-27 Budget Narrative

Policy Package #090 – Analyst Adjustments

Governor’s Budget: (\$981,789) million | Total Positions/FTE: none

Purpose

A portion of the reductions are for unused limitation in several programs (SFMA, OSPS, Datamart) based on current and expected program service levels and do not have an impact on meeting customer demands. Reductions also include Services and Supplies funding related to travel, professional services, and training. The package also shifts an existing Grant Coordinator position from General Fund to Other Funds.

How Achieved

- Data Processing budgets for OSPS and Datamart are being reduced and has no impact on current staff or services to customers.
- Targeted S&S reductions to instate travel, professional services, and training and other S&S accounts; the team would have limited ability to conduct field work for understanding impacts of budget recommendations, limit to professional development opportunities and resources (some of which are purchased to provide statewide accounting training).
- Employee Training for FBS is reduced. The Office Expense line-item budget for SFMA Warrants is reduced since it has unused limitation based on current program service levels. Warrants & FBS Admin is reduced since it has unused limitation based on current program service levels. The Office Expense line-item budget for SFMA Warrants is reduced since it has unused limitation based on current program service levels.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Package #092 – Statewide AG Adjustment **Governor’s Budget: (\$8,830) | Total Positions/FTE: none**

Purpose

This package reduces Attorney General rates to reflect adjustments in the Package Description Governor’s Budget.

How Achieved

Reduction to Attorney General account.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Package #093 – Statewide Adjustment DAS Charges

Governor’s Budget: (\$24,083) | Total Positions/FTE: none

Purpose

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

How Achieved

Reduction to various Service and Supplies accounts.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Option Package #120 – SARS ACFR Development Tool

\$500,000 | Total Positions/FTE: none

Purpose

To acquire a new IT software package related to the development of the state’s audited Annual Comprehensive Financial Report (ACFR). The current IT software solution relies upon outdated technology and is no longer supported by the vendor. Further, with the coming federal requirement that ACFRs be machine readable and “tagged” under the Financial Data Transparency Act (FDTA), an updated technology solution is necessary.

How Achieved

There are currently a small number of vendors that provide the necessary IT software packages that will be compliant with the FDTA, with the most prominent being Workiva’s product Wdesk. Currently, there are 27 states that use Wdesk to complete their ACFR, so the vendor is well suited to meet the state’s reporting needs. The annual subscription of Wdesk is \$100,000 (quoted as of 2023) and implementation costs range from approximately \$100,000 to \$500,000 (quoted as of 2023) depending upon the amount of vendor assistance necessary. Anticipated costs will increase due to inflation by the time the state would be ready to start implementation.

Staffing Impact

This program implementation will not need additional staff, though there will be some impact to productivity as the SARS unit learns the new program. Maximizing the amount of implementation assistance from the vendor will enable SARS to continue to support agency accounting efforts during the winter and spring, which is a core function of the SARS unit during those months.

Quantifying Results

Timely and accurate completion of the ACFR in compliance with the FDTA. Oregon Revised Statute 291.040 requires that the ACFR be completed in conformity with generally accepted accounting principles within 180 days after the end of the fiscal year. Full details of the FDTA are still being determined by the federal government, however, due to its client base, Workiva is tracking the developments of the FDTA to ensure it can be in compliance.

Revenue Sources

Other Funds revenue from assessment dollars

2025-27 Budget Narrative

Policy Option Package #121 – SARS COVID Fiscal Relief Team

\$1.4 million | Total Positions/FTE: 4/3.25 FTE

Purpose

Fund staffing to manage Oregon’s \$2.6 billion American Rescue Plan Act (ARPA) State and Local Fiscal Relief Fund grant. The performance period of the SLFRF grant runs through Dec. 31, 2026, with final reports due in April 2027.

How Achieved

One grants, loans, and programs manager 2 and three operations and policy analyst 4 (OPA 4) staff oversee 68 Interagency Agreements (IAA) with 19 agencies and directly manage 195 Legislative Member Projects allocated by the Oregon Legislature beginning in 2021. Oregon is required to submit quarterly and annual federal financial and program status reports through a federal reporting portal. The staff is responsible to receive, analyze, and report the data within a two-week period every quarter and do follow up with late or non-submitters. As part of the direct grant management duties, analysts are required to monitor each direct grantee by reviewing and analyzing expenditure and program data before the closeout of the grant. Analysts provide technical assistance to agencies that manage separate ARPA SLFRF grant programs with DAS’ grant funding. The staff help in program procedures and provide recommendations to leadership.

Most of the Legislative Member Projects are scheduled to end June 2024, however many have requested extensions to the end of 2024, June 2025 and some into 2026. With the extensions of these projects and the continuation of the IAA projects, all three OPA 4 positions are needed through Dec. 31, 2025, to ensure closeout of extended projects and perform related reporting. After the closeouts have been completed, the team will need to clean up all project files and prepare them for future audits. It is expected that two OPA 4 positions will be needed through Dec. 31, 2026, to perform cleanup and close out remaining IAA projects scheduled to end Dec. 31, 2026. After December, it is expected that only a manager position will be needed to do the final closeout of the grant, with final report due in April 2027, and final file cleanup through June 2027.

Staffing Impact

Establishment of four positions and 3.25 FTE.

Quantifying Results

Continue management, oversight and technical assistance for the \$2.6 billion ARPA SLFRF grant that has a statewide impact.

Revenue Sources

Federal Funds revenue is from the ARPA SLFRF grant and interest. This program is not a direct charge to other agencies.

2025-27 Budget Narrative

Policy Option Package #155 – Workday Reorganization and Stabilization (\$5.9) million | Total Positions/FTE: (2)/(2.00) FTE

Purpose

In December 2022, DAS rolled out the Workday payroll system for enterprise Payroll and Time Tracking as a seamless integration with the existing Workday Oregon Human Capital Management (HCM) system. This culminated a modernization effort to replace the legacy Oregon State Payroll Application with a modern software-as-a-service system (SaaS). Although the system is a SaaS solution, it is essential to have a centralized Workday Oregon team comprised of DAS employees to provide day-to-day support for the system's technical and administrative needs. This team configures and maintains key enterprise systems, business processes, and Workday integrations for all state agencies, boards and commissions, tests ongoing changes, corrections, and new upgrades (every six months), analyzes customer impact, and trains users on new and changing functionality. The Workday system is used by all agencies, including the Legislative and Judicial branches. DAS strives to provide excellent and efficient service. To best achieve desired results, DAS is reorganizing to create a consolidated Workday division to support the enterprise.

How Achieved

This package requests the transfer of four Workday payroll positions out of the CFO's office to support the consolidation of the Workday team. The transfer includes all associated services and supplies and subscription for consolidation and financial management of the Workday team.

- Transfers out one manager position that manages the Business, Technology System (software-as-a-service), change management, communications, and training teams for Payroll and Time Tracking.
- Transfers out two payroll subject matter experts of the statewide payroll system who provide consultative work on payroll impact, analytical work and the business change management process for Workday payroll.
- Transfers out one senior level accountant position that provides guidance, instruction and direction to agencies and staff regarding the use of Workday Payroll and Time Tracking.

In addition, this package requests the establishment of one permanent accountant 2 and one permanent operations and policy analyst 1 to support the OSPS Payroll Operations team. The accountant 2 will support the Payroll Operations team in the reconciliation of Workday payroll system expenditures to agency payroll transactions. The operations and policy analyst 1 will support Payroll Operations as a level 1 help desk member, focusing on consultation, assistance and customer service to state employees that open help tickets in Workday.

2025-27 Budget Narrative

Staffing Impact

Transfers out four positions and 2 FTE and establishes two positions.

Quantifying Results

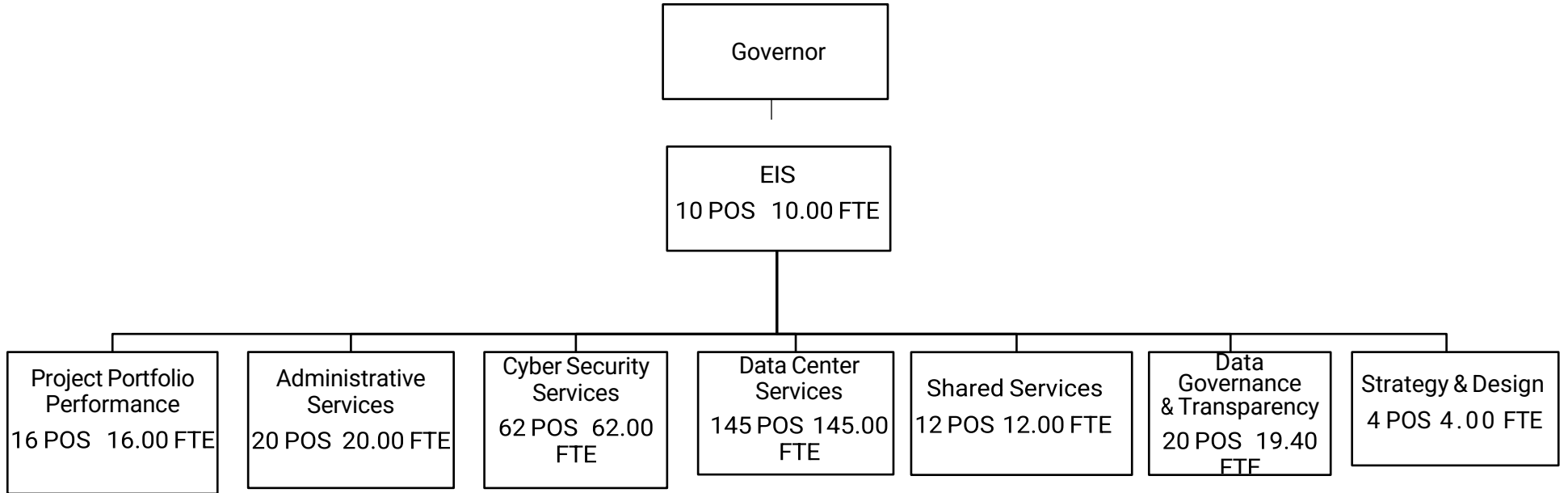
Consolidating the enterprise Workday team into a new, centralized division and adding permanent positions to manage the day-to-day operational processes, architecture, configuration, integrations, testing, and release management will significantly improve human resources and payroll system controls, compliance and quality; reduce risk, provide better data.

2025-27 Budget Narrative

Enterprise Information Services (EIS)

2025-27 Organization Chart

285 POS 285.4 FTE

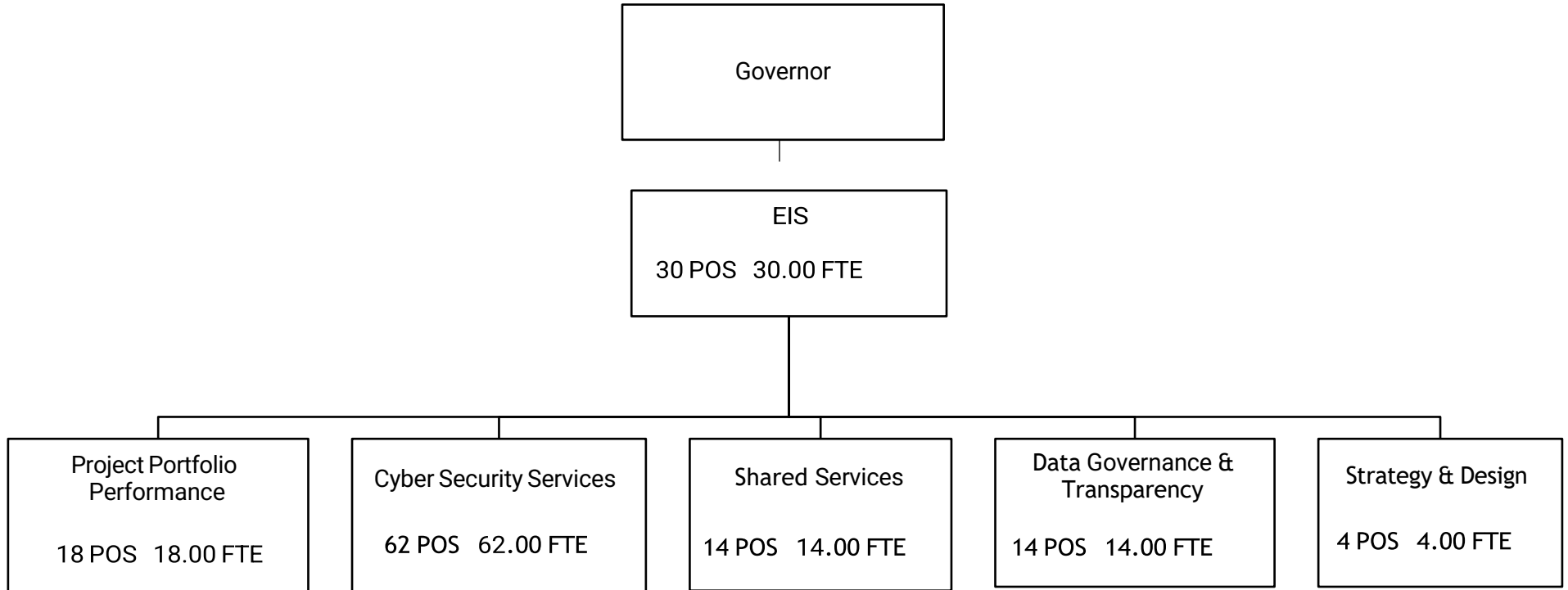


2025-27 Budget Narrative

Enterprise Information Services (EIS)

2023-25 Organization Chart

142 POS 142.00 FTE



2025-27 Budget Narrative

Enterprise Information Services

Program Overview

Enterprise Information Services (EIS) provides statewide IT leadership by maturing enterprise technology governance, optimizing investments, ensuring transparency, providing oversight, and delivering secure and innovative solutions – enabling state agencies and partner jurisdictions to better serve Oregonians through enterprise technology solutions.

The state provides numerous services to help Oregonians live healthy, fulfilled lives. From enrolling in healthcare to managing the criminal justice system, to tracking students’ progress in school, Oregonians depend on software systems to deliver these services. In leveraging technology to transform service delivery, policy and technology leaders need to adhere to guiding principles that will lead to successful and measurable outcomes. The following principles describe EIS’ vision for information technology and modernizing state information technology systems:

Accessible: providing an equitable user experience that is intuitive, straightforward and provides quick access to common features and work streams.

Reliable: implementing, maintaining, and operating information systems that consistently perform according to business and technical specifications for service delivery.

Secure: protecting the confidentiality of data, preserving the integrity of data, and promoting the availability of data for authorized use.

| | |
|--|--|
| <p>Mission: Mature enterprise technology governance, optimize investments, ensure transparency, provide oversight, and deliver secure and innovative solutions.</p> | <p>Vision: Ensuring accessible, reliable and secure state technology systems that equitably serve Oregonians.</p> |
|--|--|

2025-27 Budget Narrative

Values:

- Accountability – We are responsible for quality outcomes and share information openly and honestly.
- Customer-Focus – We listen and seek to understand our customers’ needs.
- Collaboration – We build trust and establish mutual purpose to forge effective partnerships across the enterprise.
- Innovation – We simplify complexity, challenge conventional wisdom and seek creative and useful solutions.

Key Drivers:

- Investment Governance – Mature enterprise and agency IT governance to enable project prioritization and stewardship of IT resources based on business alignment, cost, return on investment and risk.
- Digital Transformation – Put people first and optimize essential services that the people of Oregon rely on through resilient, adaptive, secure and citizen-centered digital transformation.
- Data Utility – Utilize data as a strategic asset to improve service delivery, facilitate cross-agency collaboration, identify cost savings and enhance transparency.
- Information Security – Unify cyber security to improve customer service for Oregonians while ensuring systems are secure and resilient.
- Talent, Skills and Leadership – Partner with human resources to develop a roadmap for acquiring and retaining talent to help position the enterprise for the future.

Program Retrospective:

The state has enormous resources devoted to software and information technology (IT). State agencies run hundreds of different systems ranging from off-the-shelf pieces of software to complex custom-designed software that can cost hundreds of millions of dollars to build. The age and code bases of these software systems vary widely. Numerous legacy IT systems are at or near 30-years old while others are brand new or offered as software-as-a service (SaaS). Historically, the state has not had a centralized approach to IT management. Agencies have been largely responsible for proposing, delivering, and managing their own individual IT systems and teams; however, this began to change following passage of HB 3099 (2015), which restructured the office of the Chief Information Officer into a quasi-separate state agency, with the state Chief Information Officer appointed by the Governor. The goal of this change was to place a renewed focus on data center operations, development of enterprise security capabilities, effective management of IT vendor relationships, and further maturation of the IT governance framework. A program restructure led to the establishment of four distinct programs during the 2015-17 biennium.

- **Enterprise IT Governance** – to help facilitate efficient decision making and policy and statutory adherence regarding IT investments and provide tools and training on the Project Portfolio Management tool to assist agencies in achieving project success. The Stage Gate review process is the central method by which EIS provides oversight to state agency IT projects.

2025-27 Budget Narrative

- **Enterprise Shared Services** – to provide shared services such as geographical information systems, quality assurance testing and pre-approved information services contracts that agencies can leverage.
- **Enterprise Technology Services** – to provide networking and data center services for the state.
- **Enterprise Security Office** – to provide IT security standards and services for the state.

The Chief Technology Officer was established in 2017 to focus on strategic technology initiatives, including broadband, Microsoft Office 365, and enterprise architecture as it pertains to emerging technologies and replacement of legacy systems.

The Chief Data Officer was established in 2018, following passage of HB 3361 (2017), to focus on open data standards, data governance and transparency.

The Chief Administrative Officer was established in 2023 to oversee the EIS Project Management Office and administrative functions that support the work of EIS.

EIS went through a program reorganization and name change during the summer of 2019. The change from office of the State Chief Information Officer to office of Enterprise Information Services was codified with SB 31 (2021). This reorganization is reflected in the following program description.

2025-27 Budget Narrative

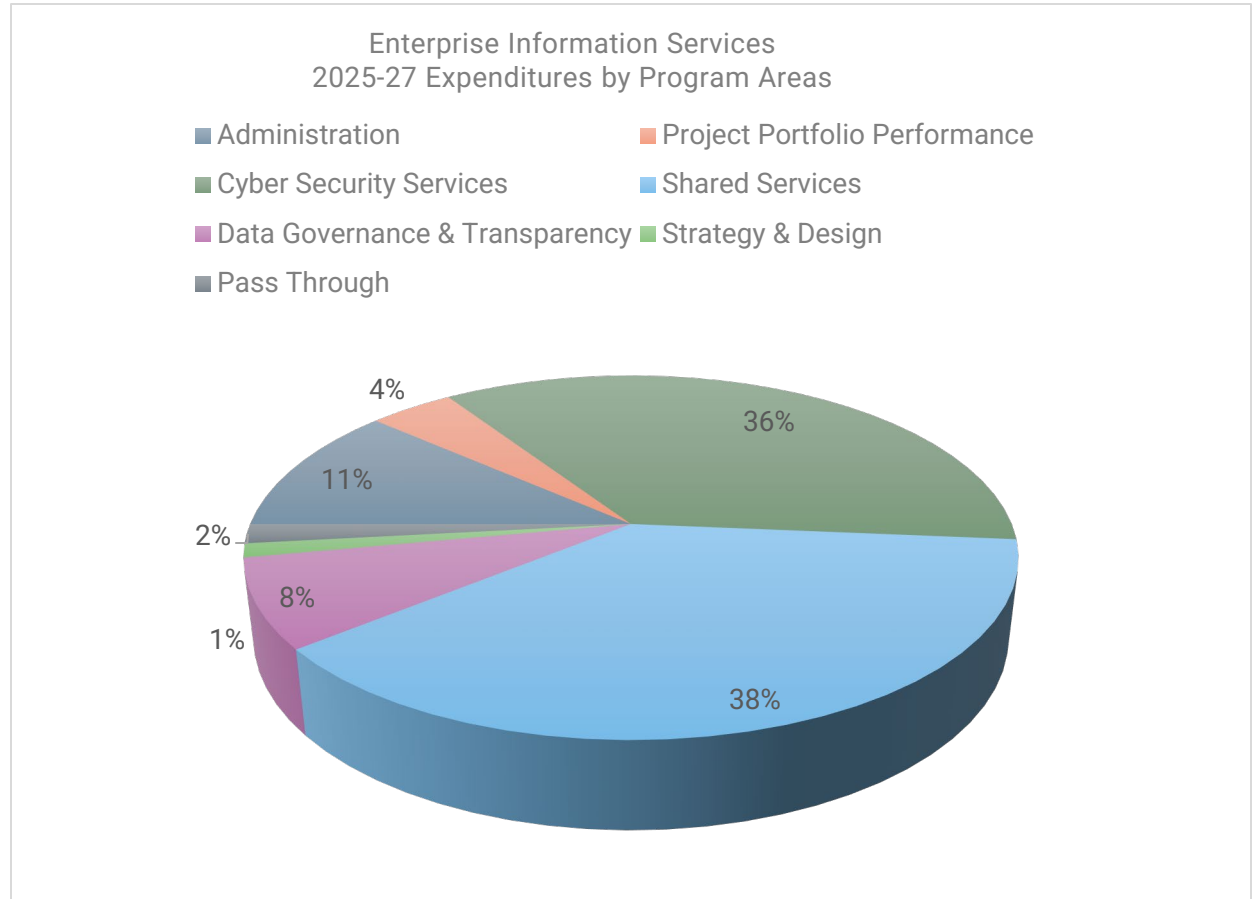
Program Description

Administrative Services:

Administrative Services is responsible for day-to-day management of the EIS budgets, executive support, project management and governance services. The Project Management Office has been established to create a culture of consistent project delivery across EIS. Project management is viewed as a core competency and EIS is committed to effective use of project management principles and methodologies to execute projects on schedule, within budget and in accordance with industry- leading standards for quality.

Project Portfolio Performance (P3):

P3 is key in implementing and using the IT Governance Framework which includes oversight and portfolio management of all major IT investments. Using a standard framework and statewide policies, staff work with all state agencies to identify and resolve IT project issues, striking a balance between central delivery and agency flexibility. The staff serves as advisors, making recommendations for agency alignment with enterprise objectives, project management and IT governance maturity, and industry best practices. They look for solutions and cost-sharing opportunities across multiple agencies and offer alternate solutions to business problems. This program helps facilitate efficient decision making, policy and statutory adherence, and provides tools and software training to assist agencies in achieving project success.



2025-27 Budget Narrative

Cyber Security Services:

Cyber Security Services brings together enterprise security – governance, policy, procedure and operations – under a single, accountable enterprise organization. This allows for end-to-end direction setting and execution for enterprise security. The team is comprised of a Security and Risk Governance Section for setting enterprise security policy and the associated controls to ensure compliance, a Cybersecurity Architecture Section driving enterprise security architecture, a Network Security Operations Section to deliver on day-to-day enterprise network security operations, and a Hybrid Security Operations Center – providing dedicated, real-time security monitoring and response across enterprise operations. Cyber Security Services personnel work collaboratively with other EIS teams and agencies to deliver secure solutions.

Data Center Services:

Data Center Services (DCS) is a 24/7 central IT provider for computing and network infrastructure and platforms and is relied on by state agencies and some local government entities. State agencies use DCS services to host and manage their computer systems and software applications used by and for Oregonians. DCS is the Internet Service Provider for all branches of government and is the provider of Wide Area Network for Executive Branch agencies. Most Executive Branch agencies use managed services or colocation provided by DCS. The use of DCS' cloud brokering is mandatory for all Executive Branch agencies. DCS is organized around technical domains that align with its computing and network shared infrastructure services. The team is comprised of an Infrastructure Services Section to operate and manage the shared DCS environment including computing hardware (mainframe, midrange, X86 distributed systems, network and storage), a Hybrid Compute Services Section to manage systems and platforms that are used both in the cloud and on premise, and an Integrated Operations Services Section to provide disaster recovery, mainframe production control, colocation, facilities, asset management, account management, enterprise monitoring and the EIS service desk function.

Shared Services:

Shared Services works to increase alignment of existing enterprise programs, including E-Government, Quality Assurance, Telecom Management and Microsoft 365. The program also focuses on the development of shared service models.

Data Governance and Transparency:

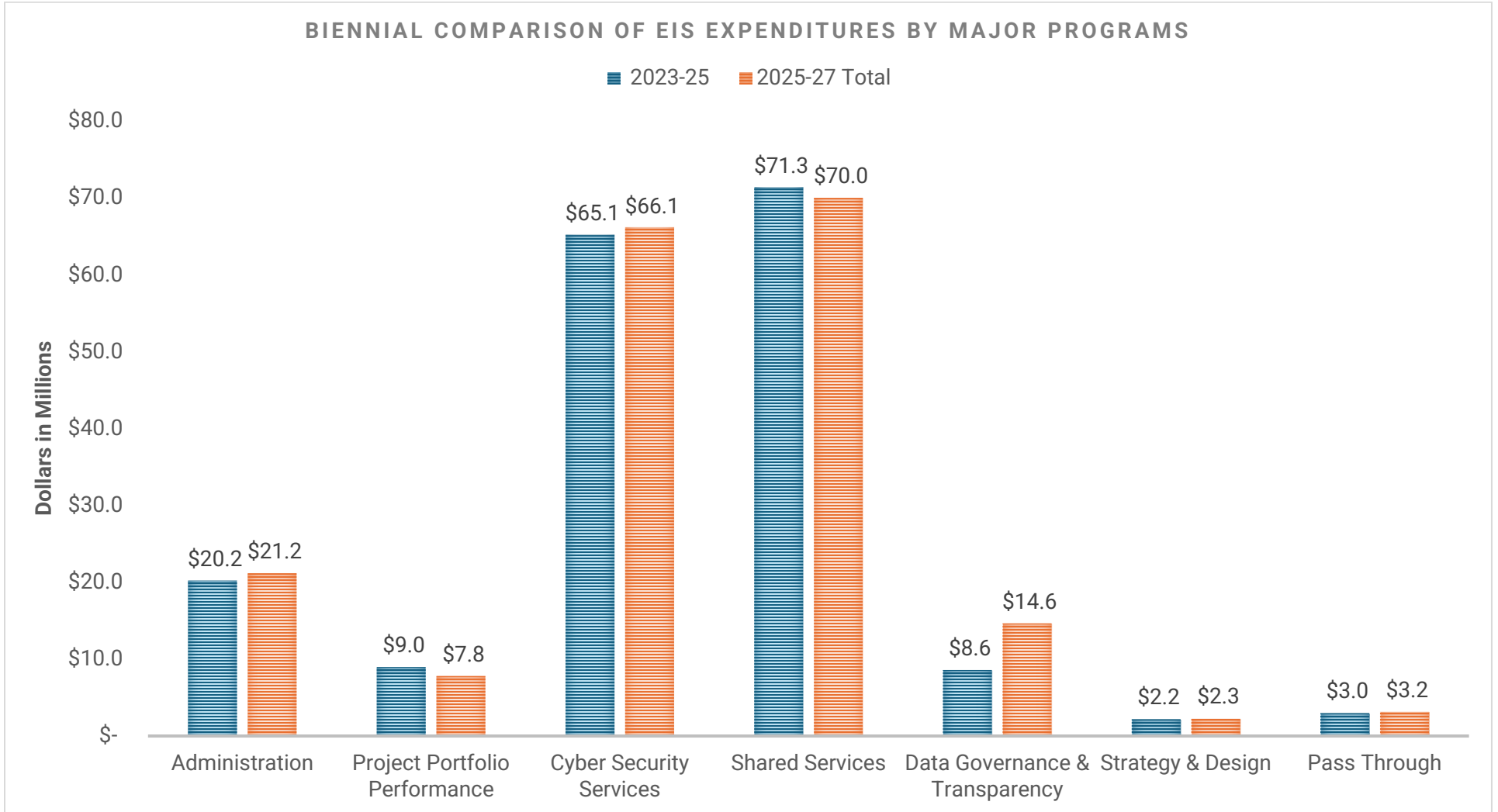
The Data Governance and Transparency team is tasked with the establishment of open data standards, providing technical guidance on the proactive release of publishable data, development of an enterprise data and information strategy, maintaining the data.oregon.gov web portal for the release of publishable data, and managing the Oregon Transparency and Geospatial programs.

2025-27 Budget Narrative

Strategy and Design:

The Strategy and Design program works to instantiate strategic technology initiatives, enterprise technology standards and processes, and policy which align technology vision with business strategy.

Total Funds Budget (historical and future)



2025-27 Budget Narrative

Program Justification and Link to Long-Term Outcomes

Oregon state government provides many different programs that meet the education, health, safety, jobs and environmental needs of all Oregonians. Technology underlies the state's ability to deliver these programs in an efficient way. EIS provides the following technology direction and coordination across the state:

- Oversight — The Stage Gate process ensures the technology component of business improvement is well thought out, managed with the appropriate rigor for the size of the project and leverages technology across the enterprise.
- Security – Leadership for secure technology that enables state agencies to safeguard citizens' personal information.
- Strategic Design — “Cloud Forward” is an example of a technology architecture framework defined and communicated by EIS to support and enable state agencies to accelerate modernization.
- Data Governance – Strategy and tools are maintained to improve the way state government uses and provides data to serve all Oregonians.
- Supporting Services — Collective purchasing power, contract administration and vendor management with M365 make it possible for the enterprise to drive down the cost of procuring technology.

By providing these technology functions for state government, EIS helps the state meet its long-term objectives.

HB 3099 (2015) expanded the role of EIS. With enhanced authority over increasingly complex IT and telecommunications projects and vendor relationships, added responsibility for IT service delivery with Data Center Services, and an ongoing backlog of remediation measures to mitigate statewide security vulnerabilities, EIS has embarked on a new direction towards a more unified approach. By clarifying the role of the State CIO and ensuring alignment between statewide IT policy and operations, HB 3099 provided a unique opportunity to reaffirm EIS' commitment to enable state agencies and partner jurisdictions to better serve Oregonians – mitigating security vulnerabilities and threats, optimizing IT investments across the enterprise of state government, ensuring financial transparency and aligning service delivery with industry best practices.

Following Executive Order 16-13 (Unifying Cyber Security in Oregon), SB 90 (2017) codified the unification of Executive Branch IT security functions within EIS to protect the availability, integrity, and confidentiality of state information systems and the information stored in state information systems pursuant to ORS 182.122.

2025-27 Budget Narrative

Program Performance

OBJECTIVE 1. Deliver Service Excellence

- GOAL 1. Enable service flexibility and improve resiliency.
- GOAL 2. Mature statewide emergency communications interoperability and resilience.

OBJECTIVE 2. Mature Project Transparency and Accountability

- GOAL 1. Reinforce the adoption and application of formal project management principles, standards and emerging best practices that support accountability and value delivery on behalf of people in Oregon.
- GOAL 2. Strengthen service integration and policy area coordination within EIS to support IT investment maturity and alignment with enterprise standards, strategies, and architecture — accelerating cloud adoption, the use of data as a strategic asset and digital transformation.

OBJECTIVE 3. Mature Statewide Cloud Strategy and Brokerage Services

- GOAL 1. Provide a framework to guide agency adoptions to enterprise cloud infrastructure and platform services.
- GOAL 2. Establish a Network and Security Modernization Program.

OBJECTIVE 4. Mature Oregon's Data Governance

- GOAL 1. Enterprise Data Leadership
- GOAL 2. Enterprise Data Policy and Research
- GOAL 3. Program and Performance Management
- GOAL 4. Data Delivery
- GOAL 5. Open Data and Transparency

OBJECTIVE 5. Improve Oregon's Cybersecurity Posture

- GOAL 1. Identify
- GOAL 2. Protect
- GOAL 3. Detect
- GOAL 4. Respond
- GOAL 5. Recover

OBJECTIVE 6. Mature Legacy System Modernization Strategy

- GOAL 1. Ensure policy-area and agency modernization plans align with enterprise strategies, architecture and emerging IT standards.
- GOAL 2. Develop a high-level model and approach for architecture development to support planning for major modernization initiatives.

2025-27 Budget Narrative

Enabling Legislation/ Program Authorization

EIS authority and program responsibilities are established in ORS 276A.

Funding Streams that Support the Program

EIS programs receive funding mostly through an assessment to state agencies, which is based on the 2023-25 Legislatively Adopted Budget Full-Time Equivalent (FTE) authority, and the size of agency budgets. There is a minimum assessment per agency.

2025-27 Budget Narrative

Essential Packages

Enterprise Information Services

Package 010 – Non-PICS Personal Services and Vacancy Factor

This package includes an increase for Public Employees' Retirement System Pension Obligation Bond repayment and adjustment to mass transit tax.

Package 022 – Phased-out Program and One-time Costs

This package phases-out the following: \$18,131,389 Total Funds

Package 031 – Standard Inflation and State Government Service Charge

This package applies standard inflation as follows:

- Services and Supplies by the standard 4.2%
- Non-state employee and Professional Services costs by the standard 6.8%
- Rent: Published rates for both uniform and non-uniform rent
- Attorney General (acct 4325) as established

2025-27 Budget Narrative

Policy Package #090 – Analyst Adjustments

Governor’s Budget: (\$3.8) million | Total (3) Positions/ (3.00) FTE

Purpose

Reductions include decreased funding for travel and training, IT professional services contracts, and the elimination of three positions. The positions eliminated include an Administrative Specialist 1, an Information Systems Specialist 6, and an Operations and Policy Analyst 1.

How Achieved

- Eliminate Administrative Specialist 1 - This will reduce the support at the front desk and will impact administrative activities timeliness
- Eliminate ISS 6 - Project management Support - this will reduce the lower-level support of project activities and work will shift to higher level resources to complete.
- Eliminate vacant E-Government OPA1 position. Dependence on vendor accountability would increase.
- Reduce "IT professional services", projections were based on Palo Alto migration services that occurred in 23-25.

Staffing Impact

Reduce (3) position and (3.00) FTE

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Package #092 – Statewide AG Adjustment **Governor’s Budget: (\$39,755) | Total Positions/FTE: none**

Purpose

This package reduces Attorney General rates to reflect adjustments in the Package Description Governor’s Budget.

How Achieved

Reduction to Attorney General account.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Package #093 – Statewide Adjustment DAS Charges **Governor’s Budget: (\$19,284) | Total Positions/FTE: none**

Purpose

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

How Achieved

Reduction to various Service and Supplies accounts.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Option Package #161 – Sustainable Geospatial Imagery Funding and Data Program Development

\$1.7 million | Total Positions/FTE: none

Purpose

This package implements critical components of ORS 276A.350-364 and ORS 276A.500-515 by providing additional resourcing and capacity to the Data Governance and Transparency program to support acquisition, stewardship, and development of geospatial data and imagery. This package supports ORS 276A.500-515 by investing in geospatial data development and sharing, and acquisition of statewide aerial imagery.

The Oregon Geographic Information Council (OGIC) oversees a data development grant program (also known as the Framework Grant Program) that aids data custodians and stewards in the creation and maintenance of geospatial data that are relied upon for government operations and service provision. Many critical datasets are not maintained, are incomplete or do not exist due to a lack of resources. The Framework Grant Program supports local, regional, and state agencies in data development and maintenance activities that will help governments sustain the efficiencies gained by using data and technology to improve their daily operations.

This package also supports the acquisition of critical, high-quality statewide aerial imagery along with the storage, maintenance and hosting of the state's aerial imagery collection for all government bodies to use. Imagery is relied on by many government agencies for a variety of operational needs such as emergency response, timber management, compliance monitoring, utility maintenance, land use and planning, habitat assessments and many more. Overall, the use of statewide imagery allows all government agencies to be more responsive and to use their resources more efficiently.

How Achieved

The Data Governance and Transparency program is continuing its phased approach to expand enterprise data services and support by building ongoing investment in geospatial data creation, maintenance and sharing, expanding data governance training and further expanding performance management capabilities.

2025-27 Budget Narrative

The requested funding will:

- a) Allocate funds to the OGIC Fund established in ORS 276A.512 to develop and maintain geospatial framework data and activities related to sharing geospatial data among public bodies. This allocation will expand opportunities for state agencies, along with local and regional government data providers, to develop and maintain critical geospatial data to contribute to the state's newly launched data sharing platform, GEOHub. The Data Governance and Transparency program provides administrative support to OGIC and implements the OGIC Framework Grant Program.
- b) The Data Governance and Transparency program currently leads enterprise procurement efforts to purchase statewide imagery. The Oregon Framework Implementation Team (FIT) for Imagery leads the coordination of stakeholder and partner participation across all levels of government. This statewide imagery purchase is a reoccurring need as new imagery products are needed every couple of years to support the many operational needs in the state.

Staffing Impact

None

Quantifying Results

Statewide collection of high-quality aerial imagery contributes to meeting many local and state agency needs which results in improved government efficiency and service delivery to Oregonians. This package also increases the state's ability to manage, maintain use and share geospatial data. Overall, it contributes to meeting multiple strategic goals of the Chief Data Officer, Enterprise Information Services, and the Governor's Office, particularly in the growth of data-informed decision making, improving data availability across the state, and in the use of data to evaluate programs for efficiency and effectiveness.

Outcomes:

- Provides high quality, high accuracy aerial imagery for all public bodies.
- Supports the strategic management of data as embodied in the Oregon Data Strategy.

Revenue Sources

Admin & Service Charges (Assessment)

2025-27 Budget Narrative

Policy Option Package #163 – Network Security Lifecycle Replacement Plan \$8.9 million | Total Positions/FTE: none

Purpose

The purpose of this package is to continue the Cyber Security Services (CSS) network security equipment lifecycle replacement plan to ensure stable and reliable support of agency operations, allowing for increased capacity to meet the growing needs of the agencies. Failure to keep pace with technology lifecycle presents its own security vulnerabilities, increasing risk to the state.

Policy option package #124 from the 2023-25 biennium funded network security equipment lifecycle replacement using American Rescue Plan Act (ARPA) dollars. This package requests lifecycle funding to replace equipment over 5-years old in the 2025-27 biennium.

How Achieved

Funds from this package will ensure network security equipment is replaced within five years of acquisition (lifecycle replacement plan) or following end of vendor support. Equipment replacement will align with the Network and Security Modernization Program strategy and target architecture.

Failure of individual devices and the inability to implement security updates can result in impacts ranging from minor disruption of business processes to the total halt of agency operations. In order to ensure the confidentiality, integrity, and availability of the systems necessary to support agency core business functions, the planned and scheduled replacement of these technology assets is essential.

Continue funding of package #124 from the 2023-25 biennium legislative session into the 2025-27 biennium for \$7,518,104.

| 5 Year Equipment Lifecycle Plan | | Annual Lease Payments | | | | |
|---------------------------------|----------------------|-----------------------|---------------------|--------------------|---------------------|---------------------|
| Item | 5-Year Cost | FY23 | FY24 | FY25 | FY26 | FY27 |
| Firewall | \$ 12,577,800 | \$ 2,515,560 | \$ 2,515,560 | \$2,515,560 | \$ 2,515,560 | \$ 2,515,560 |
| Load Balancing | \$ 1,566,020 | \$ 313,204 | \$ 313,204 | \$ 313,204 | \$ 313,204 | \$ 313,204 |
| Network Insertion Switches | \$ 2,125,440 | \$ 425,088 | \$ 425,088 | \$ 425,088 | \$ 425,088 | \$ 425,088 |
| Support | \$ 2,526,000 | \$ 505,200 | \$ 505,200 | \$ 505,200 | \$ 505,200 | \$ 505,200 |
| Total | \$ 18,795,260 | \$ 3,759,052 | \$ 3,759,052 | \$3,759,052 | \$ 3,759,052 | \$ 3,759,052 |

2025-27 Budget Narrative

Fund an additional \$1,410,268 to replace equipment over 5-years old in the 2025-27 biennium.

- Border Load Balancers – Replacement and consolidation of 4 HA pairs to 2 HA pairs
- Hardware Security Module – Replacement of 1 HA pair

| 5 Year Equipment Lifecycle Plan | | Annual Lease Payments | | | | |
|---------------------------------|---------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|
| Item | 5-Year Cost | FY25 | FY26 | FY27 | FY28 | FY29 |
| Load Balancing | \$ 3,320,948 | \$ 664,190 | \$ 664,190 | \$ 664,190 | \$ 664,190 | \$ 664,190 |
| Hardware Security Module | \$ 204,721 | \$ 40,944 | \$ 40,944 | \$ 40,944 | \$ 40,944 | \$ 40,944 |
| Total | \$ 3,525,670 | \$ 705,134 | \$ 705,134 | \$ 705,134 | \$ 705,134 | \$ 705,134 |

Staffing Impact

None

Quantifying Results

Equipment described in the lifecycle plan above will be replaced and will be under vendor support.

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) – Requesting this funding be submitted as an ongoing expense, becomes part of the overall security assessment to agencies, and is included as part of Current Service Level (CSL) budget.

2025-27 Budget Narrative

Policy Option Package #167– Network Security Managed Services

\$4.1 million | Total Positions/FTE: none

Purpose

The purpose of this “Managed Services” package is to continue components of policy option package #125 from the 2023-25 biennium which was partially funded by the American Rescue Plan Act (ARPA) to enable managed services for Cyber Security Services (CSS).

The demand for cybersecurity services has steadily increased over the last several years, and in late December 2020, service demand exceeded capacity to fulfill service requests within published service level objectives.

The network security team supports new and evolving on-premises and cloud technologies which adds overhead to their daily workload. The complexity of the current environment, introduction of new technologies, increasing service request volume and the need to support enterprise and customer initiatives contribute to:

- Deterioration of customer satisfaction
- Intensive and extraordinary priority-resetting
- Increased time to service fulfillment
- Degraded agency operations and initiatives
- Enterprise security at risk due to slow response times

Collectively, current staffing levels are insufficient to sustain the current workload demands placed on the network security team. The workload currently placed on CSS' network security team is drastically outpacing their ability to fulfill the demands made on them. Hiring additional in-house staff, although desirable, does not offer the expertise and coverage of fully contracting out these services. Additionally, hiring in-house staff costs significantly more than contracting out security services. Fully contracting out services with a managed service provider will allow CSS to meet agency and SLA demands and give CSS network security personnel the ability to work on other pressing or more critical projects. It will also allow CSS to access expertise that does not currently exist in-house, which CSS may not be able to hire or retain, all at a markedly lower financial investment.

2025-27 Budget Narrative

If the current state of operations continues, CSS' personnel and resource constraints and the resulting extended fulfillment times will continue to degrade agencies' operational capabilities as well as enterprise network security. The compromise of cybersecurity due to these delays puts the entire state and Oregonians at risk. Agency projects and initiatives will be delayed and made more expensive as requests take weeks longer than originally agreed upon. The issue has reached untenable levels and will only worsen if action is not taken as the CSS network security team is required to take on even more responsibilities, far beyond what they can manage. Oregon state government cannot maintain these circumstances if it wants to safeguard state information, resources and the ability of agencies to serve the people of Oregon.

How Achieved

Managed Services will continue to focus on operational excellence activities freeing state staff to focus on implementing innovative and critical security technologies. Additionally, Managed Services will supplement existing expertise to bridge any identified or perceived gaps in security administration and operations.

| Managed Services | | Annual Payments | | | | |
|------------------|-------------------|-----------------|--------------|--------------|--------------|--------------|
| Item | Total 5-year Cost | FY23 | FY24 | FY25 | FY26 | FY27 |
| Network Security | \$ 10,339,812 | \$ 2,067,962 | \$ 2,067,962 | \$ 2,067,962 | \$ 2,067,962 | \$ 2,067,962 |

Staffing Impact

None

Quantifying Results

In addition to improving service level objectives with our agency partners, the primary benefit will allow CSS staff to focus on critically important areas of emerging technologies, lifecycle management, automation, monitoring and the continued development of expertise of state security infrastructure.

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) – Requesting this funding be submitted as an ongoing expense, becomes part of the overall security assessment to agencies, and is included as part of Current Service Level (CSL) budget.

2025-27 Budget Narrative

Policy Option Package #168 - Web Application Firewall (WAF)

\$2.5 million | Total Positions/FTE: none

Purpose

Almost every state agency currently uses public-facing web-based applications for daily work, and several of these applications are critical to day-to-day business operations across agencies. However, many of these applications were built years ago to standards of security and technological sophistication that have long since been outstripped. Applications in general are under attack across the globe and need additional protections. In EIS' most recent engagement with Gartner, they specifically called out the lack of web application firewalls (WAF) as an area needing significant improvement. Few public-facing applications used within Oregon state government leverage a WAF today.

This package requests funding to contract with a vendor to provide WAFs for critical state internet-accessible applications in use across the enterprise along with training to assist agencies with onboarding and WAF management. The use of a web-based WAF solution provides for constant updating and easy configuration to address established and nascent threats. Given the configuration options for such a solution, administration is minimized. By using a cloud-based version of WAF technology, the Cyber Security Services (CSS) unit will also be able to implement and administrate this layer of security without requiring hardware purchases or their associated overhead costs, while at the same time improving Oregon state government's IT position with respect to modernization, cloud utilization and most importantly, security.

How Achieved

Web application firewalls perform at the application layer and are specifically designed to analyze each web request. WAF are the intermediary between the user and the application itself, analyzing all communications between the two. A WAF can filter the content for a specific web application while traditional firewalls will continue to serve as a safety gate between servers and networks.

With an initial planned use for up to 100 public-facing web applications, this funding would cover the cost of the software-as-a-service (SaaS) subscription fees through the biennium. No hardware is required for this SaaS model service. EIS anticipates this funding will cover agencies' critical applications; future requests will be evaluated in the 2027-29 biennium.

2025-27 Budget Narrative

The vendor will collaborate with Executive Branch agencies to obtain an inventory of the most critical public-facing applications, determine traffic throughput (sizing), implement the WAF by redirecting network traffic, review the WAF security policies based on traffic observed and modify configurations as appropriate, remediate irregular policy findings, and tune configurations during periodic reviews (monthly or quarterly).

| WAF Pricing | Number of Applications | Cost | Biennial Cost | One-Time Cost Professional Services | One-Time Cost Training of Agency Staff | Extended Cost |
|-------------|------------------------|-----------|---------------|-------------------------------------|--|---------------|
| \$5,313.36 | 100 | \$531,336 | \$1,062,672 | \$1,000,000 | \$500,000 | \$2,562,672 |

Staffing Impact

None

Quantifying Results

By implementing this technology today, Executive Branch agencies will receive advanced protection against external threats for a relatively low cost — while avoiding the complexity and expense of updating each such application individually. This package funds new enterprise services to provide an in- depth defense strategy for cybersecurity. It will provide new capabilities to detect, prevent, and manage security risk. Impacts of not funding this package will result in a lack of maturity of state cybersecurity defenses for applications, which is one of the state’s primary threat vectors.

Revenue Sources

Other Funds Limited, Admin & Service Charges (Assessment) — Requesting this funding be submitted as an ongoing expense, becomes part of the overall security assessment to agencies, and is included as part of Current Service Level (CSL) budget.

2025-27 Budget Narrative

Policy Option Package #169 – Statewide Interoperability Program (\$3.9) million | Total Positions/FTE: (3)/(3.00 FTE)

Purpose

This package transfers the State Interoperability Executive Council (SIEC) and the Statewide Interoperability (SWI) Program (comprising the Statewide Interoperability Coordinator and support staff, totaling 3 FTE), which currently operates under the State Chief Information Officer (CIO), to the Oregon Department of Emergency Management (ODEM).

How Achieved

The SIEC and SWI play critical roles in ensuring effective public safety communication systems in Oregon. The foundational statutes, ORS 403.450, 403.455 and 403.460 outline the structure and duties of these entities, emphasizing the importance of a cohesive statewide communications infrastructure. This package seeks to transfer the SIEC and SWI to ODEM, as outlined in ORS 401, to enhance the state's emergency management and response capabilities and improve emergency communications coordination for public safety and emergency response officials statewide.

Alignment of Mission Sets: The transfer is in accordance with the central mission of ODEM, focusing on the management of statewide emergencies and collaboration with diverse agencies for a coordinated and effective response. Additionally, it aligns with the statutory mission of SIEC, serving as the primary steering committee for the Statewide Communication Interoperability Plan. The aim of this plan is to enhance the overall interoperability and efficiency of public safety and emergency communications within the state.

Enhanced Efficiency and Resource Optimization: The centralization of SWI oversight under ODEM enhances resource utilization, fostering improved alignment between SIEC and ODEM. SIEC is responsible for proposing investments in interoperable communications systems and defining standards, which aligns uniformly with ODEM's role in administering state grant funding requirements. This consolidation streamlines communication and decision-making processes, minimizing redundancy and ensuring a more cohesive emergency response.

Elevated Interagency Collaboration: The proposed transition is poised to cultivate heightened collaboration among emergency management, public safety, and diverse governmental and non-governmental agencies. This transition is designed to promote a more unified approach to the development of state and local policies concerning public safety communications. Furthermore, it aims to strengthen ODEM's outreach within the emergency management and public safety stakeholder communities.

Expanded Capabilities: SWI contributes technical expertise, and operational skill sets in emergency communications that are currently absent within ODEM. Simultaneously, ODEM maintains the capability to mobilize statewide resources, encompassing personnel and equipment, for the efficient coordination of emergency response activities. Through the alignment of these complementary elements, ODEM will enhance its capacity to effectively coordinate responses to catastrophic emergencies, particularly those impacting communication systems.

2025-27 Budget Narrative

Staffing Impact

Abolishes three positions and 3.00 FTE.

Quantifying Results

To accommodate the organizational change, specific modifications to ORS 403.450, 403.455 and 403.460 are necessary. These changes entail redefining the administrative oversight and operational structure of both the SIEC and the Statewide Interoperability Coordinator, placing them under the jurisdiction of ODEM. It is imperative to integrate these roles seamlessly into the emergency management framework outlined in ORS 401. Furthermore, as part of this transition, the responsibilities for administering the OR-Alert Program, currently overseen by the SWI Program on behalf of the State CIO, would also be transferred, along with the associated funding and support, to ODEM.

Revenue Sources

Other Funds Revenue Assessment

2025-27 Budget Narrative

Policy Option Package #500 – Coordinated Data Governance for Homelessness Outcome Reporting

\$2,847,684 | Total Positions/FTE: 3/2.64 FTE

Purpose

This package addresses the Governor’s priorities around housing and homelessness by resourcing advanced piloting efforts for building community- informed, enterprise data governance and management standards, and engaging in exploratory analysis and current state assessments to evaluate state agency and local government resources required to establish coordinated data governance and infrastructure to deliver on outcome reporting, tracking, and coordinated data analysis.

Oregonians rely on the state to provide critical and life-saving services. Strategic, enterprise use of data enables the state to be data-informed and evidence based in its approaches to ensure programs are working on behalf of all Oregonians. Executive Order 23-03 mobilized all state agencies to collaborate appropriately to address the housing and homelessness crisis. The State Chief Data Officer has worked in partnership with the Governor’s Office and the Interagency Council on Housing (ICH) to develop a comprehensive strategy and approach to advance the data-related outcomes identified by the ICH. This approach provides a long-term vision and series of short-term plans for building enterprise data governance structures amongst Executive Branch agencies, and eventually expanding programmatic data governance supports to include local government and additional public body coordination.

The funding and positions within this package will resource development of enterprise structures for coordinated data reporting, beginning with priority population areas identified in [the Interagency Council on Homelessness’ State Homelessness Response Framework](#). The Chief Data Officer will utilize these staff and resources to partner with state agencies in collecting a current state picture of outcome tracking and reporting for adults exiting the criminal justice system and for youth transitioning out of state systems of care, such as carceral settings or foster care.

These deep-dive efforts to collect a full picture of the current state of outcome tracking and data collection amongst state agencies will be used as test cases to establish executive data governance supports and identify potential opportunities to improve coordinated tracking and reporting of outcomes by identifying small-scale pilot activities around data standards, data system improvements, and other activities designed to provide enterprise support and targeted investments to agency data governance programs to address immediate state priorities, while building statewide maturity and an ongoing, sustainable statewide data governance program.

This package addresses state government’s commitment to diversity, equity, inclusion and belonging by including funding for consultation and support with community-based organizations in Oregon to build a road map towards community-informed and community-centered data approaches.

2025-27 Budget Narrative

Currently, Oregon’s enterprise data governance model is not mature enough to have formed community-informed or community-centered data governance structures, and is in need of a road map, developed in collaboration with community organizations and partners, to build enterprise data governance that is reflective of Oregon’s Data Strategy principles to “embrace data justice in how we collect, use and share data for the communities we serve,” and to “model transparency in our work to educate others about our data assets and how they are used, and seek to build feedback loops between the State and our constituents.” These consultative partnerships will provide guidance and support in defining Oregon’s long-term data governance road map.

How Achieved

The requested funding and positions within this package are needed investments to advance the Interagency Council on Homelessness’ priorities associated with data management and governance and to utilize data as a shared resource to advance Oregon’s strategic priorities around housing and homelessness. It further seeks to provide sustainable wraparound services to those experiencing homelessness or housing insecurity:

1. Develop and test Executive Branch data governance structures to enable agencies to better share and manage data.
2. Improve the quality of outcome reporting by developing shared terminologies, standards and crosswalks for data.
3. Fund small-scale data governance pilot activities, utilizing the recommendations from [the Interagency Council on Homelessness’ State Homelessness Response Framework](#).

The State Chief Data Officer has been leading work groups to develop a preliminary data governance structure and program during the 2023-25 biennium. The funding and staff resources requested below will provide consulting and staff training resources to evaluate Oregon’s preliminary structure and advance Oregon’s maturity in community-centered and equitable data governance. In addition, funding will move forward small-scale data governance pilots and efforts to improve state agency coordination, conduct a current state assessment within agencies and policy areas prioritized by the ICH Framework, and make recommendations to improve statewide data aggregation, coordination and reporting.

| Item | Cost |
|--|--------------------|
| Building Equitable Data Governance | |
| Consultative engagement to establish a road map for Community Informed Data Governance and community-centered governance | \$1,000,000 |
| Professional Services for Data Governance Program Design and facilitation | \$500,000 |
| Data Governance Program Pilots | |
| Seed funding to initiate small-scale data governance pilots | \$500,000 |
| Total Cost | \$2,000,000 |

2025-27 Budget Narrative

Staffing Impact

| Position Title | Purpose | Position Type | Estimated |
|--|---|----------------------|------------------|
| Enterprise Data Governance Program Manager (OPA-4 Lead Worker) | Designs and implements statewide data governance program and oversees program operations, including supervision of governance coordinators, leadership of agency data stewards, and engagement with agency data governance efforts. | Permanent | \$318,598 |
| Organizational Training Lead (OPA-4) | Develops training and outreach materials to advance data governance and data literacy efforts in tandem to ensure agencies receive opportunities to mature their organizational data culture | Permanent | \$318,598 |
| Executive Support Specialist 1 (ESS1) | Provides ongoing administrative support to data governance program operations | Permanent | \$210,488 |

Quantifying Results

This package will better address service alignment and delivery, program effectiveness, and policy research by creating efficiencies in the governance, management, use and reporting of data within Oregon state government. Overall, it contributes to meeting multiple strategic goals of the Governor’s Office, Enterprise Information Services and Oregon’s Data Strategy.

Outcomes:

- Evaluate the current state picture of data and outcomes reporting within prioritized areas (adults in custody, youth transition out of state systems of care)
- Improve decision support at the executive level by developing recommendations to improve interagency coordination and reporting
- Align Oregon’s culture to be more data informed through strategic use cases that demonstrate the potential of coordinated data management, and building a culture of evaluation and program effectiveness through expanded data literacy efforts

Revenue Sources

General Fund

2025-27 Budget Narrative

Policy Option Package #501 – Coordinated Data Infrastructure Planning and Assessment

\$2,115,051 | Total Positions/FTE: 2/1.76 FTE

Purpose

This package addresses the Governor’s priorities around housing and homelessness through the provision of high-quality, authoritative data resources to improve program evaluation, alignment, and effectiveness by resourcing planning efforts to build, resource and establish integrated data infrastructure for Oregon state government. Oregonians rely on the state to provide critical and life-saving services. Strategic, enterprise use of data enables the state to be data-informed and evidence based in its approaches to ensure programs are working on behalf of all Oregonians. Executive Order 23-03 mobilized all state agencies to collaborate appropriately to address the housing and homelessness crisis. The State Chief Data Officer has worked in partnership with the Governor’s Office and the Interagency Council on Housing to develop a comprehensive strategy and approach to advance data-related outcomes identified by the Interagency Council on Housing (ICH).

Delivering on an enterprise vision for data and analytics to ensure the right data gets to the right people at the right time requires evaluation of Oregon’s current state data and data infrastructure maturity, identifying promising practices and solutions that can mature Oregon’s data maturity and making recommendations on coordinated data infrastructure. Only by investing in the capabilities, infrastructure and enablers that undergird the current data ecosystem can Oregon deliver on its long-term vision of a comprehensive data management system that integrates disparate datasets to deliver public sector value. The funding and FTE within this package are designed to advance planning evaluation, and assessment activities related to Oregon’s current data infrastructure, identifying the current market for modern data tools, and making an overall recommendation on the data infrastructure that best supports interagency coordination and coordinated reporting of outcomes for state government. This POP supports strategic planning activities and investments with anticipation of a funding request for complete implementation and development in coming biennia. During the 2025-27 biennium, the Chief Data Officer and EIS will engage with a consultative team to evaluate the current state of data infrastructure and maturity within Oregon and assist with developing a business case, solution analysis, market research, and recommendations for a sustainable program surrounding coordinated data reporting and analysis. These recommendations will be utilized in future biennia to initiate technology development (2027-29), expand program operations and evaluate the current state (2027-29), and make potential recommendations for expansion and improvements after program implementation (2029-31).

How Achieved

The State Chief Data Officer has been leading work groups to engage state agencies around data sharing and data integration challenges, continuing through the 2023-25 biennium. These findings will be used to scope and develop a consultative engagement for 2025-27. The funding and staff resources requested below will provide the appropriate consulting, planning, and assessment activities needed to evaluate Oregon’s current data infrastructure maturity and provide recommendations on data integration and coordination amongst state agencies, along with best practices for program development, resourcing and governance considerations.

2025-27 Budget Narrative

| Item | Cost |
|--|---------------------|
| Consultation and solution analysis, market research, and evaluation of Oregon’s current data infrastructure and ecosystem. Anticipated deliverables include market research/solution analysis, a technology business case, potential program and staffing recommendations, and overall resourcing and implementation recommendations. Activities could include a pilot(s) of leading solutions to thoroughly vet against enterprise requirements. | 1,500,000 |
| Total Cost | \$ 1,500,000 |

Staffing Impact

| Position Title | Purpose | Position Type | Estimated |
|-------------------------------------|--|------------------|-----------|
| Data Integration Strategist (OPA-3) | Assists with best practices, research, project coordination, deliverable completion, and provides expertise in data integration practices and policy approaches. | Permanent | \$299,069 |
| Business Analyst (ISS7) | Responsible for discovery interviews and requirements elicitation, requirements development, user needs, and program outcomes | Limited Duration | \$315,982 |

Quantifying Results

This package will better address service alignment and delivery, program effectiveness, and policy research by identifying efficiencies and opportunities in the governance, management, use and sharing of data within state government. Overall, it contributes to meeting multiple strategic goals of the Governor’s Office, Enterprise Information Services, and Oregon’s Data Strategy particularly in the areas of leveraging advanced technologies to more efficiently integrate, use and share data to advance the Governor’s strategic priorities.

Outcomes:

- Evaluate current technology solutions for secure enterprise data integration and sharing to identify an appropriate infrastructure for Oregon
- Improve decision support at the executive level by developing recommendations for integrating data to address strategic priorities
- Support the strategic and executive priorities of Oregon by identifying services and solutions that enable agency mission effectiveness
- Save staff time and resources by evaluating coordinated methods and technology for data integration and collaboration

Revenue Sources

General Fund

2025-27 Budget Narrative

Data Center Services

Package 010 – Non-PICS Personal Services and Vacancy Factor

This package includes an increase for Public Employees' Retirement System Pension Obligation Bond repayment and adjustment to mass transit tax.

Package 022 – Phased-out Program and One-time Costs

This package phases-out the following: \$4,747,223 Total Funds

Package 031 – Standard Inflation and State Government Service Charge

This package applies standard inflation as follows:

- Services and Supplies by the standard 4.2%
- Non-state employee and Professional Services costs by the standard 6.8%
- Rent: Published rates for both uniform and non-uniform rent
- Attorney General (acct 4325) as established
- State Government Service Charges adjusted to the allowable amounts as published in the 2025-27 Biennium Price List of Goods and Services

Package 060 – Technical Adjustment

This package shifts costs between various Personal Services and Services and Supplies accounts for a net-zero adjustment agency-wide related to agency-wide reorganization.

2025-27 Budget Narrative

Policy Package #090 – Analyst Adjustments

Governor’s Budget: (\$5.4) million | Total (1) Positions/ (1.00) FTE

Purpose

Reductions include decreased funding for travel and training, IT professional services contracts, software and equipment maintenance, as well as the elimination of one Information Systems Specialist 6 that currently supports cloud services.

How Achieved

- Eliminate or reduce training and travel across several programs. Examples include Staff Trainings, All Staff Meetings and Gartner Conferences, etc. Impact would include reduced knowledge of industry trends and partnerships with other states and local governments.
- Eliminate 3 Network POPs (Points of Presence) - eliminates equipment, software, maintenance contracts, licensing rent and circuits. Requires a consolidation effort and re-home branch offices to other POPs.
- Reduce hours of Microsoft Unified Support (Unify). This will reduce the amount of training and proactive / planned support.
- Reduce licensed nodes for cloud automation tools such as Terraform and Cloudbolt that help with configuration and automated deployments.
- Reduce Technical Account Manager (TAM) for Windows service automation (Ansible).
- Eliminate ISS8 for cloud services

Staffing Impact

Reduce (1) position and (1.00) FTE

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Package #092 – Statewide AG Adjustment **Governor’s Budget: (\$6,216) | Total Positions/FTE: none**

Purpose

This package reduces Attorney General rates to reflect adjustments in the Package Description Governor’s Budget.

How Achieved

Reduction to Attorney General account.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Package #093 – Statewide Adjustment DAS Charges

Governor’s Budget: (\$2,885) | Total Positions/FTE: none

Purpose

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

How Achieved

Reduction to various Service and Supplies accounts.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Option Package #170 – Equipment and Software Lifecycle Replacement

\$3.9 million | Total Positions/FTE: none

Purpose

The purpose of this package is for Data Center Services (DCS) to continue providing computing, storage, backup and network services by funding the lifecycle replacement plan for hardware and software. DCS has successfully replaced hundreds of hardware and software assets over the last biennium. The funding from this package will support continued success. Replacing mission critical tools that have surpassed the end of their useable life and no longer have vendor support is necessary to ensure DCS services are warrantied, licensed and monitored. The replacement of hardware and software beyond their useable life has proven to reduce disruptions and the duration of disruptions for EIS customers. Systems with an unacceptable level of IT security will be replaced with modern systems utilizing more sophisticated IT security technologies. These actions will enable the data center to become more modern and competitive in the state government market.

Failure of individual devices and compromised systems can result in impacts ranging from minor disruption of business processes to the total halt of multiple agency operations. To ensure the confidentiality, integrity, and availability of the systems necessary to support agency core business functions, the planned and scheduled replacement of these technology assets is essential. Software and hardware no longer supported by the vendor presents significant security risks and poor performance.

How Achieved

Funding from this package will replace equipment and software with updated models and current versions for DCS to continually provide computing, storage and networking services.

X86/Network/Storage Equipment Lifecycle: The 2023-25 package #135 that supported the replacement of end-of-life hardware and software was incredibly successful and supportive to reducing service disruptions and downtime.

Remote Data Backup for Business Continuity: DCS has deployed a remote data storage solution for the purpose of protecting, securing, and restoring critical data in the event of data destruction, theft, inaccessibility or alteration. The IT systems responsible for replicating, securing, and storing the critical data must be kept current with hardware, software and licensing. EIS subject matter experts will team together to deploy the new hardware and perform careful data migrations to ensure the confidentiality, integrity and availability of the data.

2025-27 Budget Narrative

Staffing Impact

None

Quantifying Results

- Percent of equipment over 5-years of age or past vendor supported end of life
- Percentage of time network is available each month

Revenue Sources

Other Funds – Fees for service

Revenue to support this package will be calculated into DCS rates if a rate applies to the service line. Agency assessment supports the lifecycle of the Wide Area Network and DDI (DNS, DHCP and IP address management). The lifecycle costs for X86, network, and storage hardware/software are covered with the service rates accordingly for compute, network and data storage. The costs for remote backup data are covered with the rate for DCS Backup Services.

2025-27 Budget Narrative

EIS plans to request adding \$3.9 million to the DCS Base Budget in future biennia for Equipment and Software Lifecycle. The lifecycle equipment will be obtained on a lease, purchase or via a monthly subscription model. Software will be a one-time upfront purchase with yearly software assurance or maintenance.

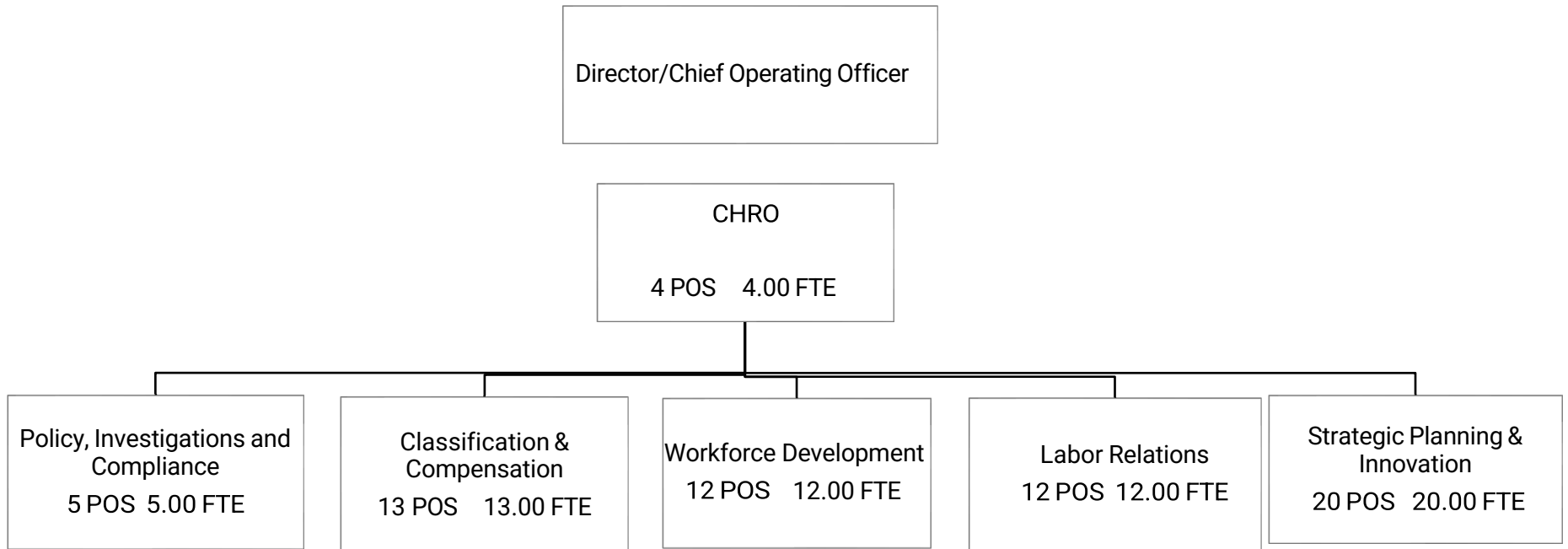
| | Total 25/27 Cost | Amount Funded via CSL | Unfunded Acquisition Cost | Cash Flow - Annual Payments | | | | |
|---|---------------------|---------------------------------|---------------------------|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| | | | | FY26 | FY27 | FY28 | FY29 | FY30 |
| SDC Virtualized Compute Servers | \$2,822,000 | (\$2,136,475) | \$685,525 | \$137,105 | \$137,105 | \$137,105 | \$137,105 | \$137,105 |
| Agency Field Office Servers | \$3,604,000 | (\$1,044,585) | \$2,559,415 | \$511,883 | \$511,883 | \$511,883 | \$511,883 | \$511,883 |
| Statewide Network Core Routers, SDC Colocation Networking and Office Wireless Access Points | \$6,514,880 | (\$3,432,998) | \$3,081,882 | \$616,376 | \$616,376 | \$616,376 | \$616,376 | \$616,376 |
| SDC Primary Data Storage | \$4,500,000 | (\$2,696,321) | \$1,803,679 | \$360,736 | \$360,736 | \$360,736 | \$360,736 | \$360,736 |
| Data Backup - SDC and Resilient Site in Bend | \$2,503,436 | (\$836,600) | \$1,666,836 | \$333,367 | \$333,367 | \$333,367 | \$333,367 | \$333,367 |
| | \$19,944,316 | (\$10,146,979) | \$9,797,337 | \$1,959,467 | \$1,959,467 | \$1,959,467 | \$1,959,467 | \$1,959,467 |
| | | 25/27 POP Request Amount | | \$3,918,935 | | \$3,918,935 | | |

2025-27 Budget Narrative

Chief Human Resources Office (CHRO)

2025-27 Organization Chart

66 POS 66.00 FTE

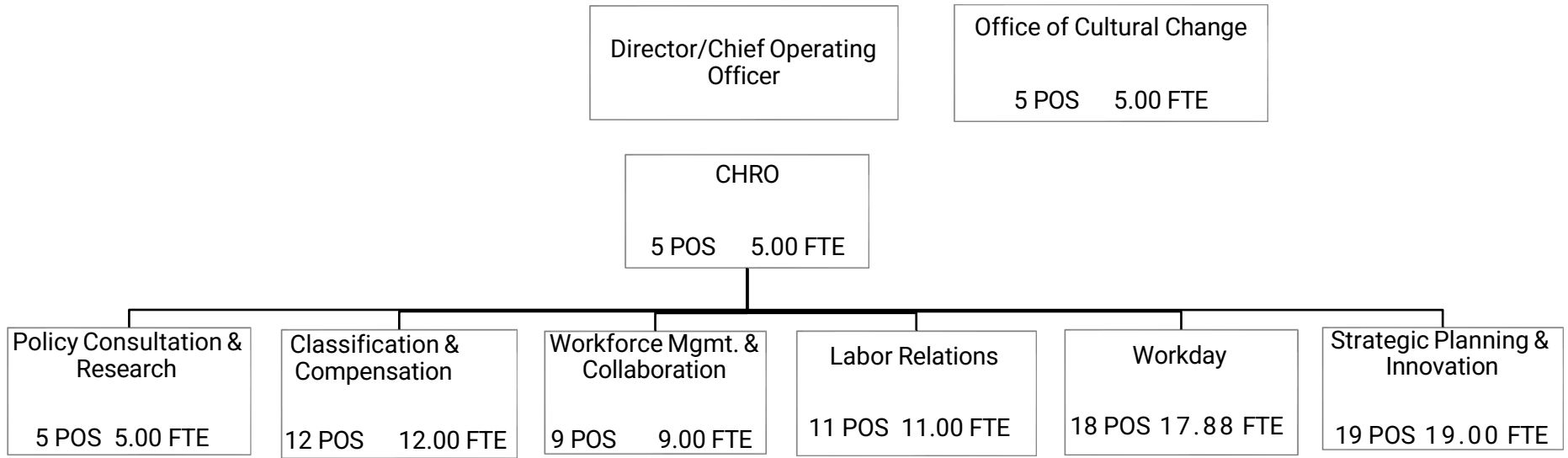


2025-27 Budget Narrative

Chief Human Resources Office (CHRO)

2023-25 Organization Chart

84 POS 83.88 FTE



2025-27 Budget Narrative

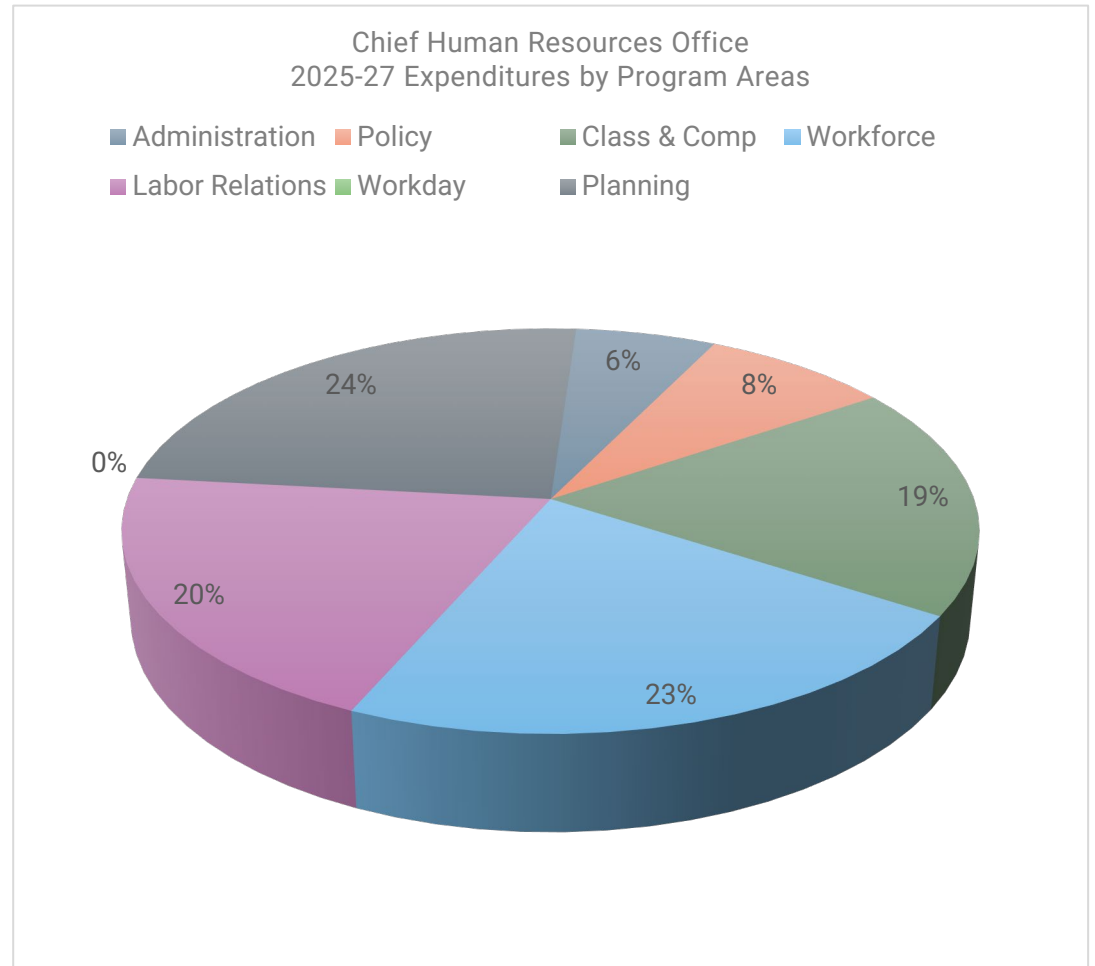
Chief Human Resources Office

Program Overview

The Chief Human Resources Office (CHRO) provides the enterprise-wide policy leadership necessary to maintain a reliable and qualified workforce for Oregon state government. The CHRO's centralized policy functions enable Executive Branch agencies to share resources and expertise with which to manage its human resources assets and capital in a cost-effective way. CHRO also provides human resources (HR) management services to smaller agencies, boards and commissions that do not have the staff to perform these functions.

Policy, Investigations and Compliance: This unit establishes a system of human resources administration for state government by developing and implementing the state's workforce management plan; developing and administering CHRO rules and policies; providing consulting services and technical assistance to agency HR offices; and reviewing agency compliance with statewide policies. The unit provides training and consultation on workplace investigations and may conduct agency workplace investigations at the agency's request. The section coordinates responses to legislative inquiries about the state's workforce and analyzes legislative and statutory changes. In addition, it oversees executive-level investigations and provides consultations to agencies regarding workforce issues and opportunities. The section has been responsible for the administration of the Span of Control legislation, policies and professional workforce standards.

Classification and Compensation: This unit develops and maintains the state's classification and compensation plan for approximately 42,000 employees in classified, unclassified and management service positions. The unit also ensures an Executive Branch Equal Pay Analysis is conducted at least every three years, and in accordance with Executive Order 17-08, publishes the biennial Salary and Benefit Report. Classification and Compensation is the primary resource during collective bargaining for determining classification studies and salary selectives.



2025-27 Budget Narrative

Workforce Development: This unit focuses on state government's values of accountability, equality, excellence, and integrity by partnering with state leadership, managers and employees as internal consultants that provide best-practice workforce strategies, solutions and resources to meet current and future workforce needs. Service areas include management education, leadership development, organizational development consulting, employee engagement and executive/management coaching.

The HR training and professional development team within this section oversees the development needs of all DAS employees and client agencies. The team is responsible for developing and providing the statewide training required by statute or policy, including but not limited to professional workplace and performance and accountability training. This team also provides statewide leadership opportunities including Leadership Oregon, the Management Education Series (Emerging Manager, Foundational and New to Public Management), Portfolio Management and the Oregon Project Management Certification Program.

Labor Relations: This unit represents the Governor on behalf of all Executive Branch agencies in collective bargaining. Currently, the Labor Relations Unit administers 32 state collective bargaining agreements which cover approximately 34,000 employees who are represented by 12 different labor organizations. Additionally, the Labor Relations Unit administers five non-state collective bargaining agreements represented by AFSCME and SEIU.

Strategic Planning and Innovation

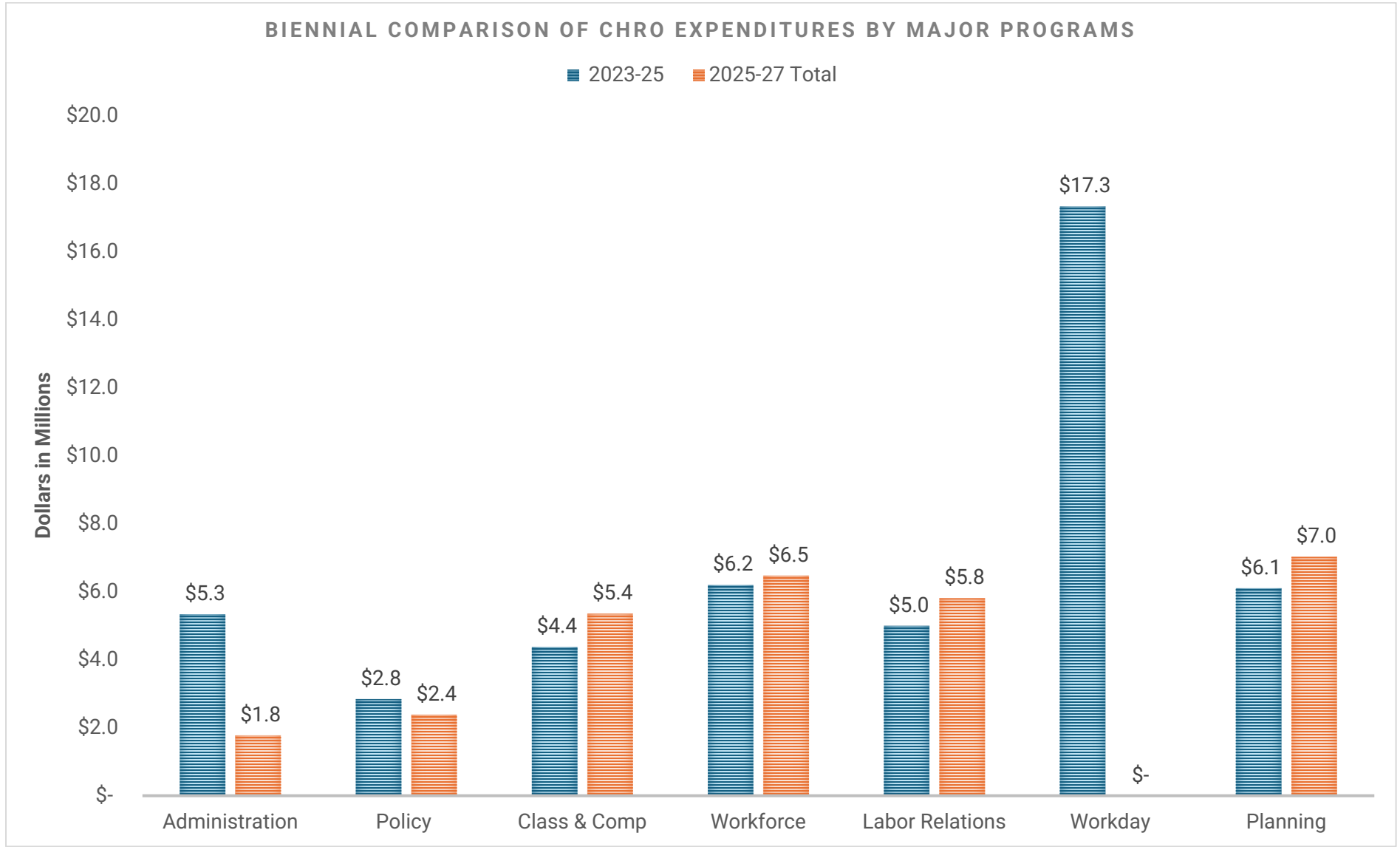
Talent Acquisition/Executive Recruitment: This unit develops statewide recruitment policy, content, standards, and practices for recruiters across the enterprise, along with central training for talent acquisition professionals. The unit provides recruitment services for state agencies and prospective employees, coordinating with agency personnel offices on the development of job announcements to notify and produce qualified applicant pools to fill agency vacancies. Recruitments are conducted for classified, management and executive service categories. The unit develops and distributes employment announcements; receives and evaluates applications; and creates and maintains records for hired applicants. The unit provides consultation, recruitment tools and resources, and direction to the approximately one hundred recruiters within agencies across the state.

HR Client Agency Program: This team of HR business partners provides comprehensive HR services to approximately 25 agencies, boards and commissions, including DAS. The team supports agency employees and managers with employee and labor relations covering the full lifecycle of employment, providing a holistic approach to human resource services.

The team provides interpretation and application of state laws, rules and policies; coaching, counseling and advice on workforce management issues; talent acquisition; classification and compensation; employment and background verification; Family Medical Leave Act and Oregon Family Leave Act assistance; interpreting labor contracts; complaint investigations; performance management and progressive discipline; affirmative action monitoring and control; maintenance of personnel files; and safety and workers' compensation support. Additionally, the team provides guidance and support for strategic planning and implementation, organization structure(s) and reorganization, process improvement, employee engagement, bench strength development, change management, and assists with diversity, equity and inclusion efforts.

2025-27 Budget Narrative

Total Funds Budget (historical and future)



2025-27 Budget Narrative

Program Performance

The CHRO aligns business objectives with the Governor’s initiatives by prioritizing reporting and data analytics to enable data-driven and strategic decision making. The CHRO will continue to collaborate with the enterprise on human resource needs, projects and best practices while maintaining appropriate oversight.

Enabling Legislation/ Program Authorization

- Oregon Revised Statute Chapters 240 and 243
- Oregon Administrative Rule (OAR) 105

Funding Streams that Support the Program

The division relies on an assessment which allocates costs to state agencies based on 2023-25 Legislatively Adopted Budget Full-Time Equivalent (FTE) authority.

2025-27 Budget Narrative

Essential Packages

Package 010 – Non-PICS Personal Services and Vacancy Factor

This package includes an increase for Public Employees' Retirement System Pension Obligation Bond repayment and adjustment to mass transit tax.

Package 031 – Standard Inflation and State Government Service Charge

This package applies standard inflation as follows:

- Services and Supplies by the standard 4.2%
- Non-state employee and Professional Services costs by the standard 6.8%
- Rent: Published rates for both uniform and non-uniform rent
- Attorney General (acct 4325) as established

Package 060 – Technical Adjustment

This package shifts costs between various Personal Services and Service and Supplies accounts for a net-zero adjustment agency-wide related to agency-wide reorganization.

2025-27 Budget Narrative

Policy Package #090 – Analyst Adjustments

Governor’s Budget: (\$563,051) million | Total Positions/FTE: none

Purpose

Reductions include elimination of funding for investigations software, there is capability to use existing functionality in Workday and a separate system is not needed. The package also includes general Services and Supplies reductions (training, travel, etc.).

How Achieved

- Reduce IT Expendable by \$400,000. This was budgeted to support investigations software for which we were ultimately able to use Workday
- Across the board S&S reductions 20%
- Across the board 20% reduction in employee training. We would have to reduce training opportunities for staff impacting our ability to ensure our team is prepared to lead the enterprise work effectively

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Package #092 – Statewide AG Adjustment **Governor’s Budget: (\$54,842) | Total Positions/FTE: none**

Purpose

This package reduces Attorney General rates to reflect adjustments in the Package Description Governor’s Budget.

How Achieved

Reduction to Attorney General account.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Package #093 – Statewide Adjustment DAS Charges

Governor’s Budget: (\$22,741) | Total Positions/FTE: none

Purpose

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

How Achieved

Reduction to various Service and Supplies accounts.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Option Package #130 – Support Service Demand for Client Agencies **\$0.2 million | Total Positions/FTE: 1/1.00 FTE**

Purpose

Support HR Service demand for client agencies.

How Achieved

Add one Human Resources Analyst 1 for Workday support to alleviate the workload of an HR Consultant and enhance the consultant's capacity by reducing administrative burden.

Staffing Impact

Establishment of one position and 1.00 FTE.

Quantifying Results

HRC 1's are spending upwards of 40-50% of their time in Workday taking away from availability to consult with leadership, develop succession plans, conduct investigations, etc. The CHRO has not had capacity to take on additional client agencies when requested due to bandwidth.

Revenue Sources

Assessment and Charges for services

2025-27 Budget Narrative

Policy Option Package #155 – Workday Reorganization and Stabilization (\$18.8) million | Total Positions/FTE: (18)/ (18.00 FTE)

Purpose

In December 2022, DAS rolled out the Workday payroll system for enterprise Payroll and Time Tracking as a seamless integration with the existing Workday Oregon Human Capital Management (HCM) system. This culminated a modernization effort to replace the legacy Oregon State Payroll Application with a modern software-as-a-service system (SaaS). Although the system is a SaaS solution, it is essential to have a centralized Workday Oregon team comprised of DAS employees to provide day-to-day support for the system's technical and administrative needs. This team configures and maintains key enterprise systems, business processes, and Workday integrations for all state agencies, boards and commissions, tests ongoing changes, corrections, and new upgrades (every six months), analyzes customer impact, and trains users on new and changing functionality. The Workday system is used by all agencies, including the Legislative and Judicial branches. DAS strives to provide excellent and efficient service. To best achieve desired results, DAS is reorganizing to create a consolidated Workday division to support the enterprise.

How Achieved

This package requests the transfer of 18 Workday positions out of the CHRO to support the consolidation of the Workday team. The transfer includes all associated services and supplies and subscription for consolidation and financial management of the Workday team.

- Transfer one manager position that manages the overall operations of the state's HR systems serving all three branches of Oregon state government, including over 40,000 employees, 7,000 contingent workers (volunteers and contractors) and 30,000 extended enterprise learners.
- Transfers two IT positions responsible to maintain and create new integrations and applications for the enterprise and/or for specific agencies and transfer data between Workday and other systems; these include integrations for Workday HR and Workday Payroll.
- Transfers 13 Operations and Policy Analyst series positions that provide a host of system configuration, business process, and analysis duties and services such as: security administration and process configuration, Workday reporting writing/data management, Workday help desk support. Among these staff are the Workday Compensation Administrator, Business Process Administrator, Recruitment Administrator, Learning Administrator, HR Solution Architect, comprehensive analysis, Talent and Performance subject matter experts and more.
- Transfers out two Training and Development positions that administer and evaluate complex training and development projects for the Workday system and work with Workday subject matter experts to develop training materials for the enterprise.

2025-27 Budget Narrative

Staffing Impact

Transfers out 18 positions and 18 FTE.

Quantifying Results

Consolidating the enterprise Workday team into a new, centralized division and adding permanent positions to manage the day-to-day operational processes, architecture, configuration, integrations, testing, and release management will significantly improve human resources and payroll system controls, compliance and quality; reduce risk, provide better data for decision making and increase efficiencies across the enterprise.

Revenue Sources

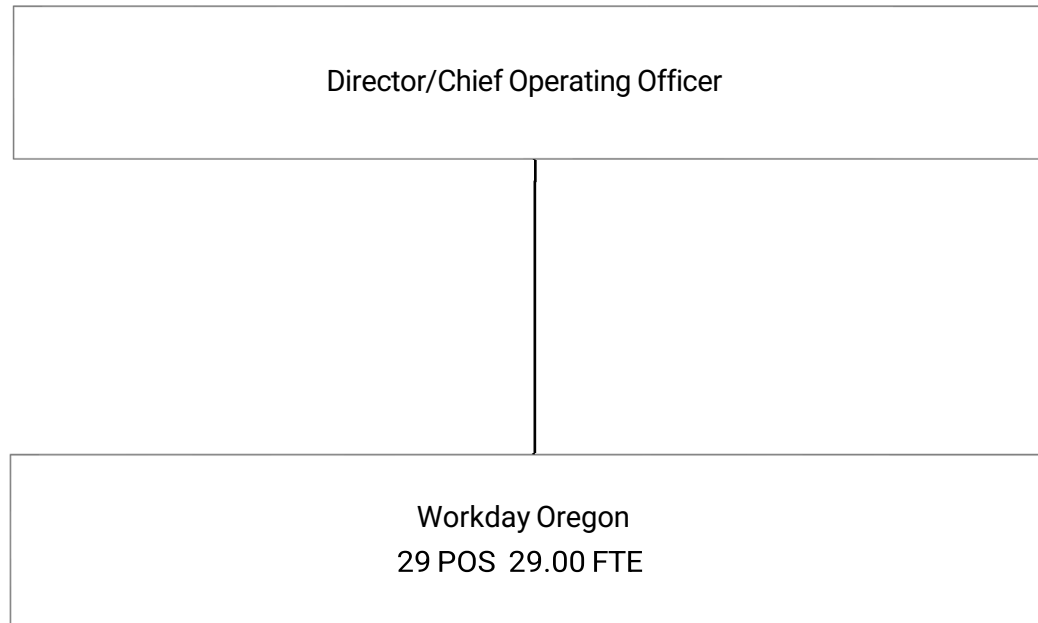
Other Funds, Admin & Service Charges (Assessment)

2025-27 Budget Narrative

Workday

2025-27 Organization Chart

39 POS 39.00 FTE

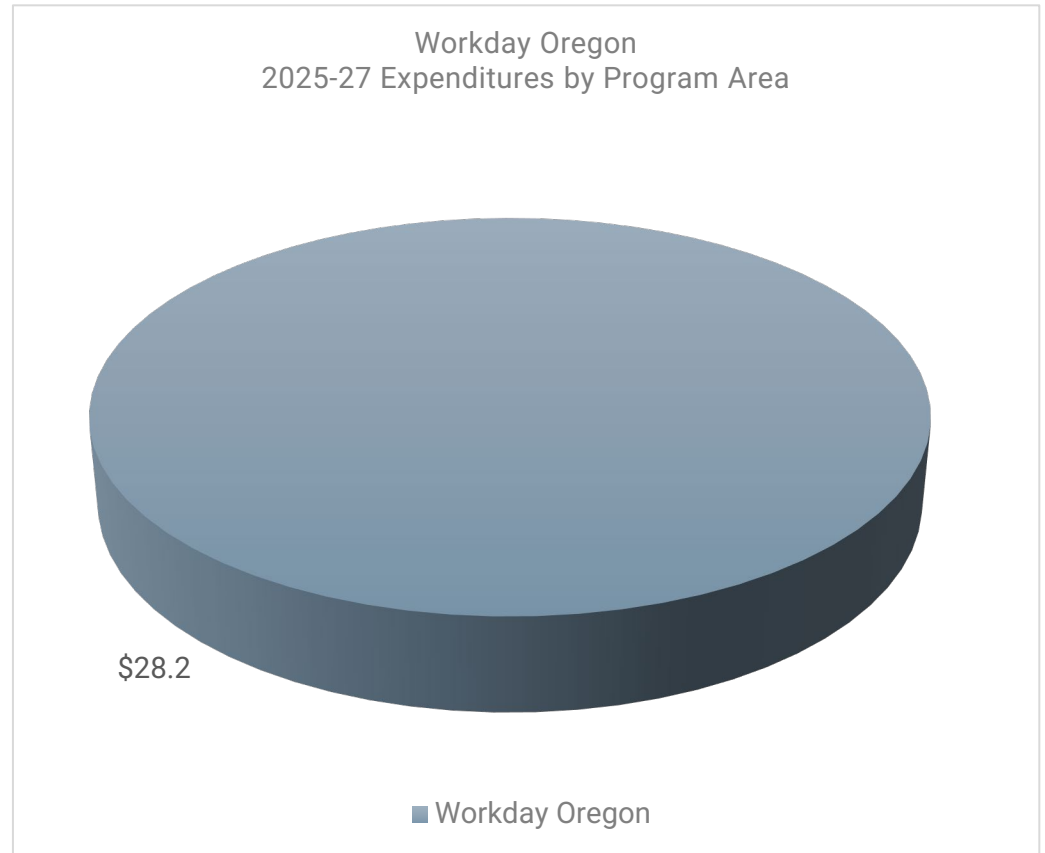


2025-27 Budget Narrative

Program Overview

Workday Oregon is a newly established DAS division that reports directly to the Chief Operating Officer, consolidating all Workday resources, staff and expenses by transferring them out of various DAS divisions. This division manages operational resources, service levels and response times for employees, agencies and external customers using the Workday system. The DAS Workday Oregon team is crucial for providing technical support and is responsible to configure and maintain the Workday system, ensuring smooth operation of business processes for HR management, recruiting, learning, benefits, compensation, payroll, absence, and time tracking across state agencies (including the Legislative and Judicial branches) and boards and commissions. The systems include:

1. HR components including the management of functionality and capabilities related to human capital management, recruitment, classification, compensation, absence, position management, talent and performance.
2. Enterprise learning management system which provides virtual learning for all state employees, contingent workers (volunteers and contractors) and agencies' community partners.
3. Payroll and Time Tracking including calculated earnings, deductions, worker tax data, time tracking and attendance, payroll check printing and payroll direct deposit.
4. Legacy HR system (PPDB) in which the team manages access and reporting on historical data until it can be fully archived.

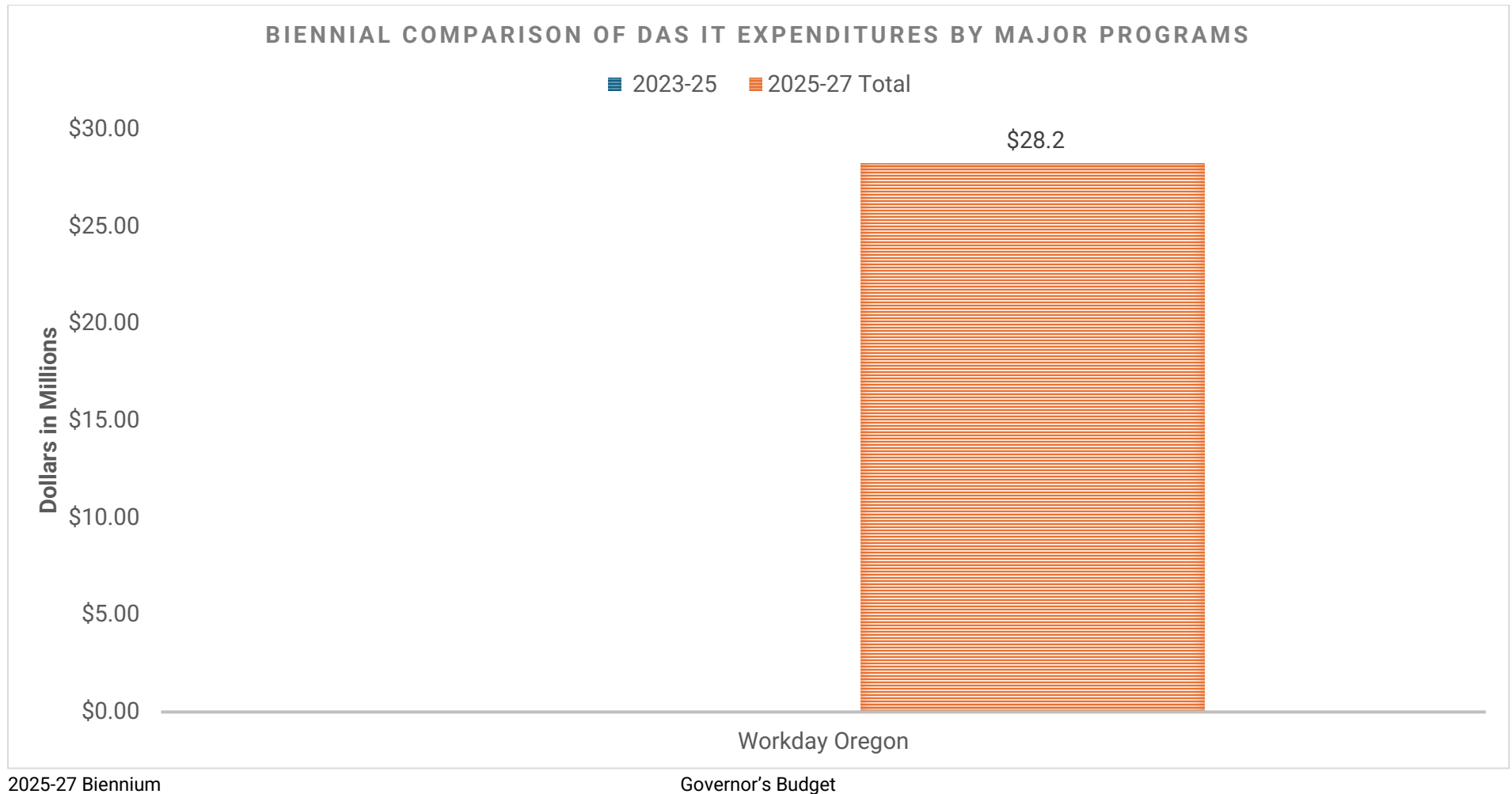


2025-27 Budget Narrative

The division manages all the integrations in which the Workday system provides data to other enterprise systems, including critical integrations with PEBB, PERS and statewide financial systems. Its data analytics and reports are distributed to role-based user groups, agencies, decision makers and other interested parties (often through allowed public records requests).

The Workday Oregon team provides assistance and guidance to thousands of inquiries through its help desk; provides training and creates guides on navigation (job aids and knowledge articles) and videos; coordinates communication forums; implements system configurations; collects data and analytics for enterprise reports; conducts system testing; and oversees large-volume mass changes to employees.

Total Funds Budget (historical and future)



2025-27 Budget Narrative

Program Performance

Workday Oregon aligns business objectives with the Governor's initiatives by prioritizing reporting and data analytics to enable data-driven and strategic decision making. The division will continue to collaborate with the enterprise on statewide initiative needs, projects and best practices while maintaining appropriate oversight.

Enabling Legislation/ Program Authorization

- Oregon Revised Statute Chapters 184.305 to 184.345; 240, 243, 283 and 291 establish DAS and authorize its general activities.

Funding Streams that Support the Program

The division relies on an assessment which allocates costs to state agencies based on 2023-25 Legislatively Adopted Budget Full-Time Equivalent (FTE) authority.

2025-27 Budget Narrative

Policy Option Package #155 – Workday Reorganization and Stabilization

\$32.8 million | Total Positions/FTE: 29/29.00

Purpose

This request is for the funding and legislative approval to establish a new Workday Oregon division that reports directly to the Chief Operating Officer; transfers existing permanent positions and services and supplies into the division; establishes new permanent positions for the division; and provides funding for required growth rate fees. This request includes the 2025-27 biennial cost of existing and new permanent state staff, ongoing annual subscriptions needed to operate the Workday system, and growth rate fees. Growth rate fees represent the increase in the number of FTE, contingent worker, and external learner user accounts within Workday across the state since the original contract was established.

How Achieved

This is an agency-wide package to consolidate Workday operations into one unit to improve human resource and payroll system controls, compliance and quality, reduce risk, provide better data for decision making, and increase efficiencies across the enterprise. Specifically, this package will provide funding to establish a new Workday Oregon Division that reports directly to the Chief Operating Officer; transferring existing permanent positions and services and supplies into the division; establishes new permanent positions for the division to better support operations; and provide funding for required growth rate fees. In total, this package requests the transfer of 21 existing positions into the division and the establishment of 16 new positions, along with requesting associated Services and Supplies for staffing and growth rate fees. Revenue for this package will come from assessments to agencies. This package has been modified to approve the transfer of 21 existing positions from other DAS divisions, establish eight new positions – four of which make existing limited duration positions permanent, and adds needed Services and Supplies funding to support ongoing Workday operations. A new Workday division will consolidate resources and expenses providing transparency for the Legislature, state agencies and other interested parties. This division will manage operational resources, service levels and response times for employees, agencies and external customers who use Workday Oregon. It will improve accountability and efficiency in administering the Workday system.

The new positions will provide executive leadership, strategic direction, accountability management, governance and quality control. They will also perform business analysis and product testing, deliver training and customer communication, and provide capacity for configuration, integration development and succession planning.

Additionally, a new \$1.3 million request is included within services and supplies for anticipated growth rate fees for Workday modules in accordance with Workday subscriptions services. The growth rate is billed annually based on calculations of employee, contingent worker (volunteers and contractors), and external learner user accounts within Workday. The request is based on historical growth rates experienced in previous biennia since implementing the Workday solution.

2025-27 Budget Narrative

Staffing Impact

The positions included in this request include new permanent resources and transfer existing permanent resources from CHRO, CFO and COO that were previously funded to support the Workday system.

- Existing Permanent Positions, Requesting Transfer of 21 Positions
- Establish 8 positions and 8.00 FTE

Quantifying Results

Consolidating the enterprise Workday team into a new, centralized division and adding permanent positions to manage the day-to-day operational processes, architecture, configuration, integrations, testing, and release management will significantly improve human resources and payroll system controls, compliance and quality; reduce risk, provide better data for decision making, and increase efficiencies across the enterprise.

Revenue Sources

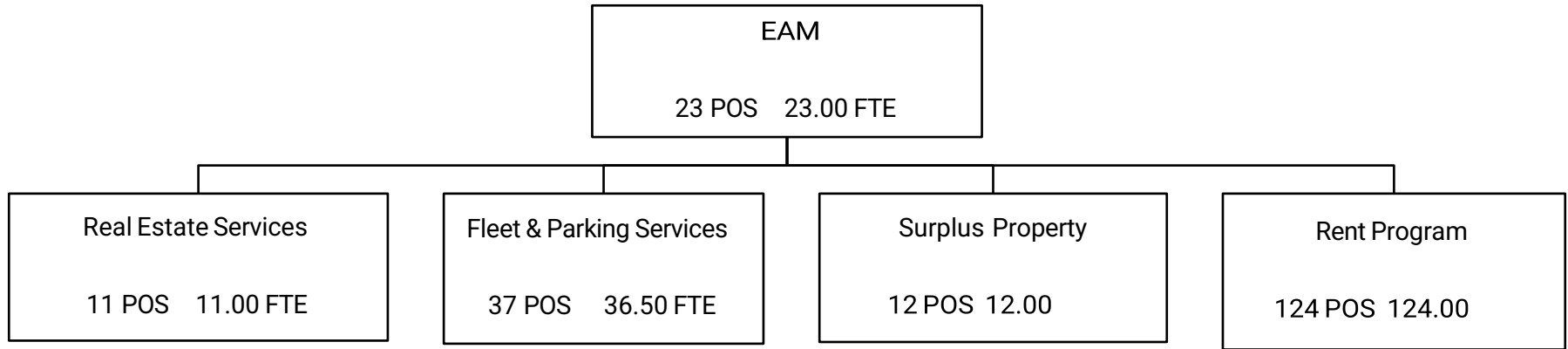
Other Funds, Admin & Service Charges (Assessment)

2025-27 Budget Narrative

Enterprise Asset Management (EAM)

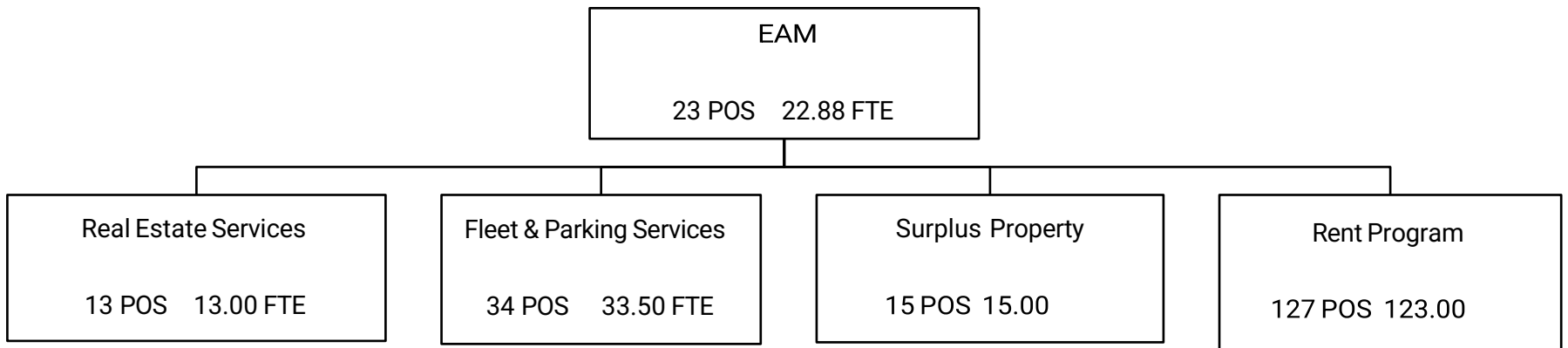
2025-27 Organization Chart

205 POS 204.50 FTE



2023-25 Organization Chart

212 POS 207.38 FTE



2025-27 Budget Narrative

Enterprise Asset Management

Program Overview

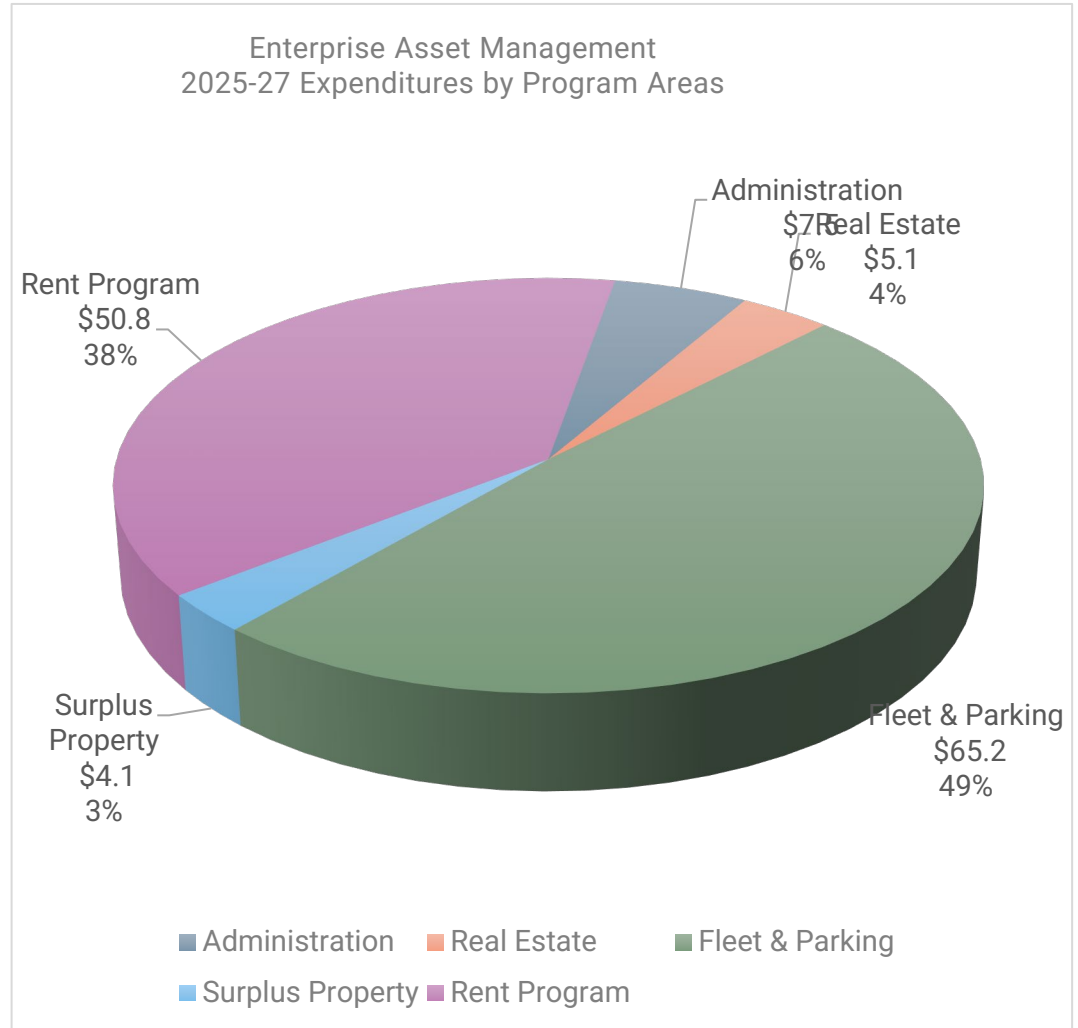
The Enterprise Asset Management (EAM) division comprises the Rent Program, Real Estate Services, Fleet and Parking Services and the Oregon Surplus Property program. The division centralizes management of state real and personal property to support state agency workspaces, travel and operational needs.

Program Description

EAM provides vehicles from the state fleet, disposition of surplus personal property, office and specialty use space within its portfolio of owned buildings, full-service brokerage representation for state agencies in private-sector leased space, plans, and executes on Capital Construction projects on DAS-owned buildings, maintains those assets and provides a safe and sanitary work environment for state agencies. The division's centralized services provide state and some local government customers with cost effective, quality, and efficient asset lifecycle management, including acquisition, operation, maintenance and disposal. These value-added services allow customers to focus on their primary missions.

The division's program areas focus on responsive customer service, with particular attention to the following goals:

- Provide clear and consistent guidelines and policies.
- Seek long-term, comprehensive solutions with input and collaboration from communities of interest.
- Lead state government in sustainability projects and practices.
- Respond promptly to customer requests.
- Balance individual agency needs with overall state enterprise needs and goals.



2025-27 Budget Narrative

EAM serves its customers with the following central programs:

Rent Program: Includes Operations and Maintenance (O&M) and Planning and Construction Management (P&CM). O&M programs provide clean, sanitary, and well-maintained building space, allowing state agencies to focus on their missions. O&M operate and maintain 44 DAS-owned buildings and service nine other agency-owned buildings, with over 3 million square feet throughout Oregon. These facilities are occupied by 69 agencies and include general government offices, forensic crime and health labs, computer data centers, printing operations, and the Governor's residence. P&CM provides construction project management for over \$50 million in maintenance, upgrade and renovation, and new construction projects for DAS- owned buildings, including space planning and interior design services. These assets are used daily by state employees, as well as the citizens of Oregon. The program's projects keep the state government buildings functioning and provide upgrades so state agencies can deliver critical services to the citizens of Oregon.

Prime examples of the Rent Program's work:

- Research ways to upgrade and install energy and water saving systems, from simple things such as insulation and energy efficient windows and plumbing fixtures to more complex projects including LED lighting upgrades and frictionless magnetic chillers.
- Provide professional, technical, maintenance services and expert consulting to provide a safe, reliable and efficient workplace for employees.
- Maintain building systems and structures to prevent failures and respond to intermittent operating system needs — ensuring state employees have healthy and safe work environments to effectively deliver services to citizens.
- Provide HVAC mechanics, electricians, refrigeration mechanics, plumbers, security technicians, locksmiths, maintenance technicians, painters, carpenters, general landscapers, an arborist, pesticide applicators, and custodians. All maintenance technicians maintain appropriate licenses for their trade, ensuring that all work meets present code.
- O&M partners with P&CM on planning Capital Construction and Capital Improvement projects. They prioritize needs based on the constantly changing deferred maintenance list and provide subject matter experts to assist projects from beginning to end.
- Serve as state government's expert resource for new construction, building renovation, and building system upgrades with a primary focus on maintaining the 44 buildings and parking structures that DAS owns.
- Provide long- and short-term planning for building maintenance projects.

2025-27 Budget Narrative

- Assist, when possible, with construction and interior projects in buildings owned by other agencies.
- Manage all projects to minimize agency downtime, exceed construction standards, implement energy and resource savings, meet timelines and stay within scope and on budget.

Real Estate Services: Provides comprehensive, value-driven commercial lease brokerage, land acquisition and surplus real estate sales, property management, asset strategies, real estate development services, interior project management, space planning and interior design services. Freeing the client agency from the burden of navigating the real estate industry, this program is integral to agencies' core need of solving the "space" dilemma. This team of cross functional professionals represent state agencies with the unwavering resolve to drive the best deal at the highest value for state government. This group also carries out real estate-based enterprise-wide initiatives and legislative directives in its continual effort to contemporize practices. Specifically, this group's work encompasses the following:

- Manage state government's overall lease portfolio with the goal of leveraging its market presence and economizing its footprint while creating efficiencies in current and future state-owned assets.
- Negotiate approximately 250 private market leases annually, with a focus on driving the highest value for the agencies at or below market lease rates.
- Manage the portfolio of 480 private sector leases covering approximately 4.9 million square feet of office, storage, and special use facilities as well as 300 DAS-controlled state leases covering approximately 2.1 million square feet of office and storage space.
- Managing the portfolio centrally improves DAS' ability to make value recommendations to agencies such as co-locations, back-fill opportunities, assignment of a lease, downsize or change, as well as perform as the information clearinghouse.
- Engage the commercial real estate industry through networking and professional affiliations to continually position itself to deliver relevant, contemporary real estate options for agencies.
- Provide lease administration services and guidance to agencies ensuring its contract rights are upheld and enforced; resolve contract disputes with landowners, protecting agencies' financial and operational interests.
- Facilitate the sale of surplus real estate; this service is important particularly to other land-owning state agencies, counties, local municipalities, and political subdivisions that may benefit from repurposing surplus real estate.

2025-27 Budget Narrative

- Maintain an inventory of state lands and buildings that are owned or leased. Provide analysis and technical reports for the activities and public review process of the Public Lands Advisory Committee on state land acquisitions and sales.
- Provide state agencies with land transaction services, e.g., disposition strategy, appraisals, surveys, environmental studies and lot line adjustments.

Fleet and Parking Services: Owns and operates 4,200 vehicles used by 50 state agencies and manages 4,600 parking spaces located in Salem, Portland and Eugene. These assets are used daily by state agency employees and, regarding parking spaces, the public customers they serve. The program:

- Provides centralized acquisition, maintenance and regulation of vehicles for use by state agencies.
- Sets uniform rental fees taking advantage of economies of scale. Centralize purchasing, management, and bulk buying of vehicles, parts and fuel to reduce agency transportation costs. Rent vehicles to state and local governments — eliminating the need to purchase vehicles and spreading the cost over many budget cycles.
- Conducts biennial minimum mileage review of vehicles. This review is mandated in statute and policy and ensures that low-use vehicles are a justified expense of taxpayer money.
- Manages reserved parking spaces within the Capitol Mall, striving to maintain a ratio of one space per two employees. The program promotes and coordinates bus pass, carpool, vanpool, and other mass transit commuter programs to reduce traffic congestion, greenhouse gas emissions, and to reduce the need for additional employee parking. The program coordinates with O&M for upkeep of the facilities, Real Estate Services for planning larger agency employee moves, and with P&CM for renovations and major projects for the lots and structures.

Oregon Surplus Property: Facilitates the reuse of surplus personal property for state, local and federal government entities. Key program work:

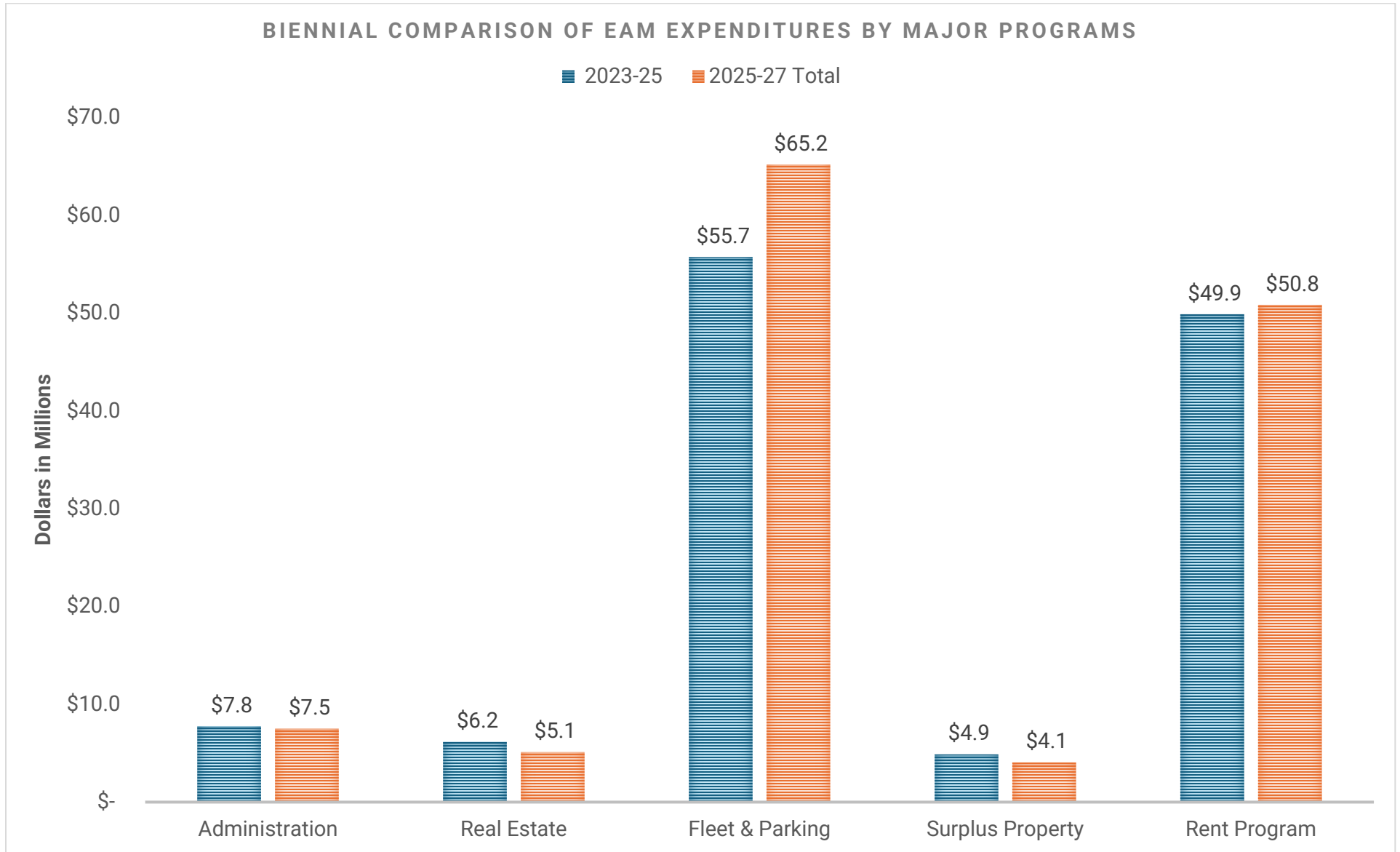
- Provide a central distribution point for excess and end-of-life inventory with a transparent audit trail and fair and equitable distribution of property by marketing through online auctions and store sales.
- Minimize items entering the waste stream — less than 1% of all items turned-in to surplus property are placed in the garbage.
- Return over \$3 million annually in sale proceeds to state agencies that turned in surplus property.

2025-27 Budget Narrative

- Sell to the public and small businesses, prior to recycling or disposing of items – supporting many small businesses with access to inexpensive items for use or resale.
- Provide significant savings to state and local governments, eligible non-profits and small businesses through access to surplus property.
- Manage the e-waste disposal program for state agencies, counties and cities through Garten Services, a Qualified Rehabilitation Facility that ensures environmentally safe disposal and proper security and destruction of confidential or sensitive data.
- Administer the federal Law Enforcement Support Office (LESO) program, which enables state and local law enforcement agencies to acquire equipment and supplies from federal sources for free or at substantial savings — nearly \$3 million annually.

2025-27 Budget Narrative

Total Funds Budget (historical and future)



2025-27 Budget Narrative

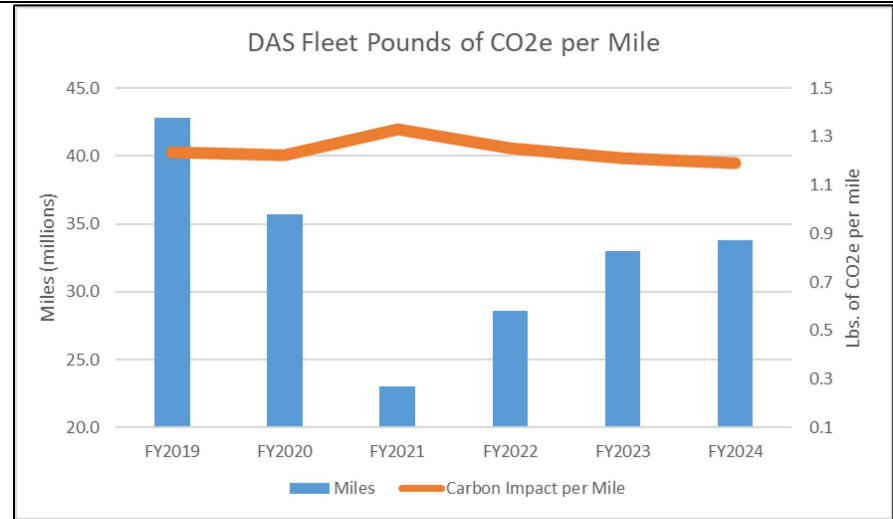
Program Justification and Link to Long-Term Outcomes

EAM plays a strong role in determining how key assets and services are delivered in ways that conform to long-range policy goals for state agencies and the enterprise. The division mainly focuses on the management of environmental impacts and sustainability, leased and owned space and asset lifecycle. The following descriptions of the division's actions and planning demonstrate how it uses its expertise to achieve long-range goals toward more efficient and effective delivery of government services to Oregonians:

- **Well maintained buildings**: The division's highest priority to ensuring deferred maintenance and life cycle management is continually addressed. This results in healthy buildings, energy efficient buildings for state agencies and the public they serve.
- **Workspace Modernization**: As DAS helps agencies downsize office footprints the division can create contemporary workspaces that support a hybrid workforce.
- **Environmental impact and sustainability**: The division strives to manage the impact of its operations on the environment and sustainability. It also leads other agencies by example by developing statewide resource efficiency and conservation policy, coordinating the Interagency Sustainability Coordinators Network, facilitating the work of the Oregon Sustainability Board, and collaborating with the Governor's Office on various sustainability initiatives. Efforts touch on several areas including the following examples:
 - **Building efficiency**: In all renovations and upgrades of electrical, HVAC and other building systems, primary goals are increasing efficiencies in reducing energy usage, and greenhouse gas emissions with supporting return on investment.
 - **Vehicle efficiency**: A rise in fuel efficiency of just one mile per gallon can yield \$.5 million or more in fuel savings over a biennium, depending on gas prices. The same increase in efficiency can reduce greenhouse gas emissions by nearly 2 million pounds of CO² per year. DAS Fleet uses fuel efficiency as a primary guide in determining what kinds of vehicles to buy as well as what engine size and fuel type.
 - **Water efficiency**: The division has been reducing water use and increasing the efficiency of its building water fixtures and irrigation systems.
 - **Waste minimization and recycling**: The division continues to support efforts to divert materials from landfill, reduce waste hauling costs and recycle materials.
 - **State policy and Executive Order implementation**: The division has been actively involved in development and implementation of Executive Orders related to building energy efficiency, electric vehicles and greenhouse gas (GHG) reduction.

2025-27 Budget Narrative

- GHG emissions: DAS annually tracks the combined emissions from fleet vehicles, electricity uses in buildings, heating with natural gas, and miscellaneous emissions from other sources such as refrigerants. The division works to reduce emissions through building renovations that include high efficiency HVAC systems, LED lighting and lighting controls. The division has also worked to reduce carbon emissions associated with the state fleet, as previously mentioned.
- Reuse of end-of-life and excess property: The Oregon Surplus Property program’s goals include further use of items within state government, sale of surplus items to private buyers, and disposal in the most environmentally friendly way. Less than 1% of all items turned-in to the Oregon Surplus Property program are placed in the garbage. This ties directly to long-range goals for reducing environmental impact and costs across state government.
- Oregon Forward contracts: The division contracts with an Oregon Forward organization for custodial services in some buildings and for processing of the state’s e-waste. These relationships provide jobs for people with disabilities, contributing to state goals for social and economic equity.



Enabling Legislation/ Program Authorization

ORS Chapter 184.305, 276, 279 A-C, and 283

2025-27 Budget Narrative

Funding streams that support the program

EAM funding comes primarily from user fees paid by agency and local government customers (Other Funds). The table below shows the various funding sources for the division’s programs.

| | Rent Program | Real Estate Services | Fleet & Parking Services | Oregon Surplus Property | Debt Service | Capital Construction & Capital Improvement |
|--|-----------------|----------------------------|--------------------------------|-------------------------------|-----------------|---|
| Source of Funding | | | | | | |
| Assessments: | | | | | | |
| Sustainability Support Services | | ☒ | | | | |
| Real Estate Leasing & Land Services | | ☒ | | | | |
| Surplus Property Base | | | | ☒ | | |
| Surplus Personal Property Transactions | | | | ☒ | | |
| Fees for Service: | | | | | | |
| Billable Jobs | ☒ | | | | | |
| Key Card | ☒ | | | | | |
| Project Management Services | ☒ | | | | | |
| Self-Support Rent | ☒ | | | | ☒ | ☒ |
| Service Agreement Rent | ☒ | | | | | |
| Uniform Rent | ☒ | | | | ☒ | ☒ |
| Permanently Assigned Vehicles | | | ☒ | | | |
| Fuel | | | ☒ | | | |
| Shop Services | | | ☒ | | | |
| Parking Services | | | ☒ | | ☒ | ☒ |
| State Surplus Property | | | | ☒ | | |
| Federal Surplus Property | | | | ☒ | | |
| Article XI-Q Bonds: | | | | | | ☒ |

2025-27 Budget Narrative

Rent Program: Customers in 69 agencies pay Uniform Rent and Self-Support Rent. P&CM is funded by rent revenue from DAS-owned buildings. Project manager fees for non-DAS-owned buildings is billed at an hourly rate. Rates were developed using the historical costs of maintaining and operating these buildings at current service levels. Repairs and other services provided that are not included in the rent are billed at an hourly rate plus parts.

Real Estate Services: An assessment is charged to cover all required services and customer support for those agencies owning real estate. These include, but are not limited to, regulatory requirements, land use assistance, disposition or acquisition assistance and other technical support aspects of large-scale real estate projects. The assessment charged to all state agencies uses a blended allocation method based on one-third of the 2021- 23 Legislatively Adopted Budget (LAB) Full-Time Equivalent (FTE) authority, one-third of the size of the agency's 2021-23 total funds LAB, and one- third of the value is based on the number of parcels the agency owns. Private sector leases: Beginning in the 2025-27 biennium, Real Estate Services (RES) will move to an assessment model in which each agency with a lease managed by RES will pay an assessment to cover all services provided based on the following methodology: Assessment will be allocated to agencies based on an average of the total square footage of privately leased space and the monthly cost of those leased spaces as of Dec. 31, 2023.

Fleet and Parking Services: Customer user fees for daily and monthly rental of vehicles recover the cost of vehicles plus administrative costs. Fuel costs are passed on to users with a mark-up to recover infrastructure and administrative costs. Shop charges are hourly plus parts. Parking is billed monthly to employees through payroll deduction. Agencies are billed monthly for state vehicle spaces. For hourly and daily parking, the program uses pay-and-park machines and meters.

Oregon Surplus Property: Customer user fees for state property disposition are a percent commission retained from the total sale. The program also rents storage space in its warehouse by the square foot or pallet. Pick-up and delivery of property is billed hourly plus mileage. The state program also receives an assessment based on 20% agency FTE and 80% historical property transactions. Federal property program customers pay a fee for transfer of excess property. The fee is based on the value of the property and is designed to cover program administrative and transportation costs.

2025-27 Budget Narrative

Essential Packages

Package 010 – Non-PICS Personal Services and Vacancy Factor

This package includes an increase for Public Employees' Retirement System Pension Obligation Bond repayment and adjustment to mass transit tax.

Package 022 – Phased-out Program and One-time Costs

This package phases-out the following: \$9.3 million Total Funds

Package 031 – Standard Inflation and State Government Service Charge

This package applies standard inflation as follows:

- Services and Supplies by the standard 4.2%
- Non-state employee and Professional Services costs by the standard 6.8%
- Rent: Published rates for both uniform and non-uniform rent
- Attorney General (acct 4325) as established

Package 033 – Exceptional Inflation

- This package increases account 4575 Agency Related Services and Supplies which houses the costs associated with Fleet fuel credit card costs and fleet repair costs driving the exceptional inflation request.

Package 060 – Technical Adjustment

This package shifts costs between various Personal Services and Services and Supplies accounts for a net-zero adjustment agency-wide related to agency-wide reorganization.

2025-27 Budget Narrative

Policy Package #090 – Analyst Adjustments

Governor’s Budget: (\$9.2) million | Total (7) Positions/ (7.00) FTE

Purpose

This package includes reductions to Capital Improvements, Administration, Fleet, Parking, Surplus, Real Estate and the Rent program. These reductions include Services and Supplies limiting the ability to purchase new vehicles, perform efficiency upgrades, reduce funds available for tenant improvements, and other general reductions (travel, training, etc.). The reductions also include the elimination of seven positions, including four custodial staff, one Construction and Facilities Maintenance Supervisor, and two positions providing support to the Federal Surplus Property program. The package also discontinues fueling for non-DAS fleet vehicles at the Salem Motor Pool.

How Achieved

- Reduce inflation for vehicles, maintenance, and fuel (impacts pass through)
- Reduce utilities based projected savings due to efficiency upgrades. Small impact if utility costs rise.
- Reduce Facilities Rent & Taxes, AG and Other S&S. Impact is minimal.
- Reduce tenant improvements planned by 18%. Delay planned CI projects. Reduction in DAS’ ability to assume its necessary role in participating in building tenant improvements/alterations.
- Reduce S&S Office Services, AG, Instate Travel, Facilities Rent & Taxes,
- Reduce four custodians, one Construction and Facilities Maintenance Supervisor 1
- Eliminate Federal Surplus Program including all S&S and one Program Analyst 1, one Supply Specialist 2.
- Reduce Regional Solutions Centers support. Reduce Facilities rent, office supplies, and telecom. Reduce EAM’s ability to support Regional Solutions Centers around the state. Support and coordination will shift to the six participating agencies.
- Discontinue Fueling to non-DAS Fleet vehicles at Salem Motor Pool (SMP): Reduces services and supplies expenditure for fuel inventory.

Staffing Impact

Reduces 7 positions and 7.00 FTE

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Package #092 – Statewide AG Adjustment **Governor’s Budget: (\$37,252) | Total Positions/FTE: none**

Purpose

This package reduces Attorney General rates to reflect adjustments in the Package Description Governor’s Budget.

How Achieved

Reduction to Attorney General account.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Package #093 – Statewide Adjustment DAS Charges

Governor’s Budget: \$448,450 | Total Positions/FTE: none

Purpose

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

How Achieved

Reduction to various Service and Supplies accounts.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Option Package #141 – EAM Electric Vehicle (EV) Statewide Charging Infrastructure Program

\$15.9 million | Total Positions/FTE: 3/3.00 FTE

Purpose

Executive Orders 17-21, 20-04, plus SB1044 (2019) and HB 2027 (2021) all direct agencies to advance electrification of the state vehicle light fleet as fast as feasibly possible. Most recently, HB 2027 moved the goal to 100% of new light fleet purchased shall be Zero Emission Vehicles (ZEV) where feasible by 2025. A primary hindrance for agencies to accomplish the goal of fleet electrification is the lack of EV chargers where the vehicles are stationed for the ZEVs to be effective for state business use.

California is several years ahead of Oregon in its efforts toward fleet electrification and has a program dedicated to installing charging infrastructure. The California program, working closely with the state fleet, has led to installation of over 3,000 charging ports since 2016 enabling deployment of over 2,000 ZEVs in the same period. More ZEVs would have been deployed but supply shortages in vehicle manufacturing impacted ZEV adoption in all fleets. California's program had a general fund budget of over \$50 million for 2022 through 2025 and is expanding its staffing to meet demand for more infrastructure.

Currently, Oregon has about 7,200 light fleet vehicles and less than 55 of those are ZEVs (this number will likely more than double by the end of the 2023-25 biennium). In addition, there are less than 50 chargers installed. The current estimate for the vehicle costs and the necessary supporting EV charging infrastructure to fully electrify the state's light fleet vehicles is \$250 million to \$300 million. While DAS, ODOT, and a few other agencies have small to medium EV charging projects in process, there is a much larger need for more supporting infrastructure at state-owned and leased facilities. For Oregon to achieve its goals for light fleet electrification, a program like California's is necessary to assist agencies to scope and install the charger projects.

This package is to set up an initial program to work through multiple EV charging projects across several agencies throughout 2025-27 and to evaluate any additional positions and funding needed in following budget cycles to accelerate the deployment of infrastructure and ZEV vehicles. Where available, the program will also install public and employee charging to take advantage of economies of scale and to support overall state EV adoptions goals.

2025-27 Budget Narrative

How Achieved

Establish an EV Infrastructure Project fund to support all state agencies in installing electric vehicle infrastructure to charge both fleet and workplace electric or hybrid electric vehicles. The service would include initial site assessments to determine suitability of installing electric vehicle infrastructure to aid agencies in planning and developing charging infrastructure necessary for the required acquisition of ZEVs. Other services to assist agencies to meet EV charging goals include turn-key design, construction management, technical support, EV infrastructure policy development and information on partnering with external entities providing funding and support for EV infrastructure.

Establish three operations and policy analyst 4 positions within EAM for the evaluation, coordination and execution of EV charging projects. The positions will work closely with state fleet and facilities managers to implement projects to support deployments of ZEVs at state-owned and, possibly, long-term leased facilities. Projects will primarily focus on EV charging infrastructure needed for electrification of the state fleet but will also seek to install employee and public visitor charging at sites where feasible.

Because this program will support enterprise-wide infrastructure needs, the package requests General Fund as the funding source. DAS and other agencies do not have another viable funding source available for implementing EV charging on the scale necessary. Like California, the program will also execute projects with funding coming from agencies with available Other Funds where and if applicable. The program will also seek and incorporate rebates, offsets, and grants available from public utilities, the federal government and any other available sources to decrease the overall General Fund contribution to the projects.

Staffing Impact

Establishment of three positions and 3.00 FTE.

Quantifying Results

DAS will track projects completed, costs per charger port installed, and how many ZEVs are deployed.

Revenue Sources

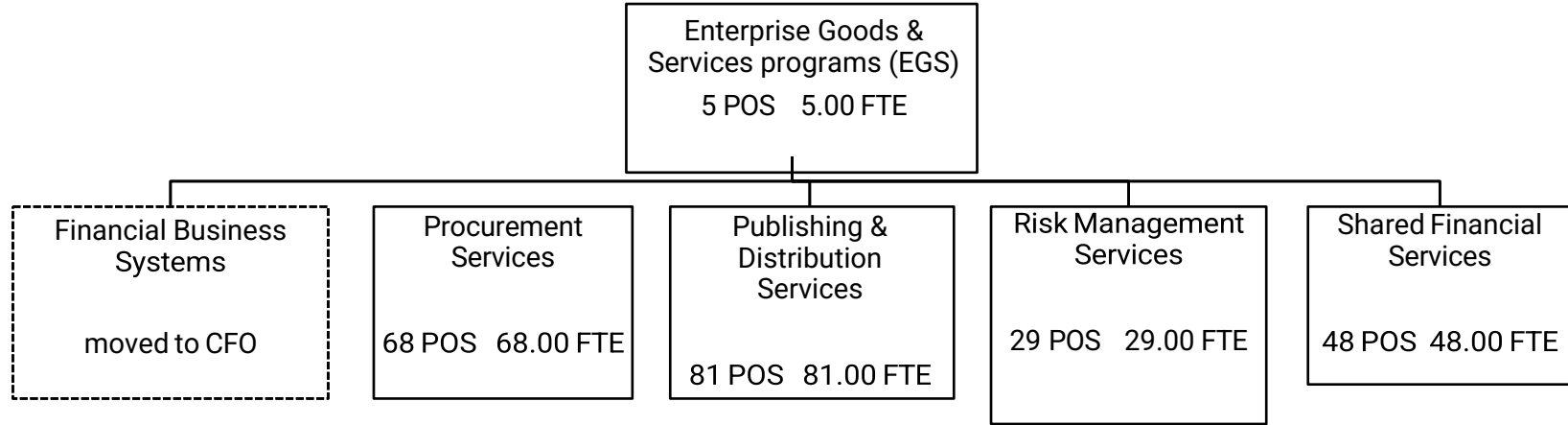
General Fund

2025-27 Budget Narrative

Chief Administrative Office (CAO)

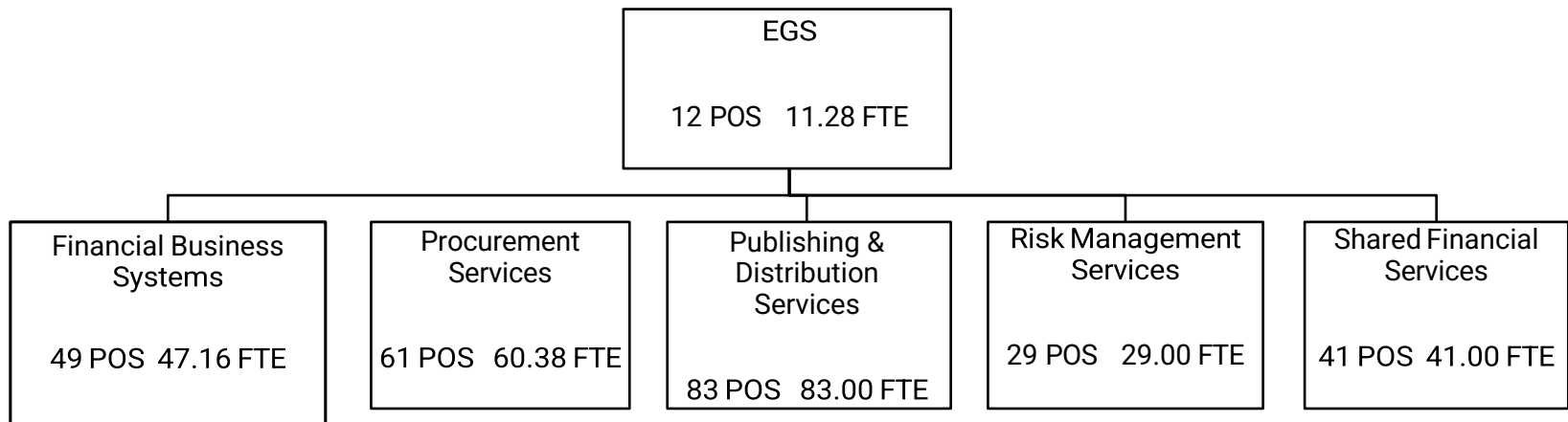
2025-27 Organization Chart

231 POS 231.00 FTE



2023-25 Organization Chart

275 POS 271.82 FTE



2025-27 Budget Narrative

CAO's Enterprise Goods and Services

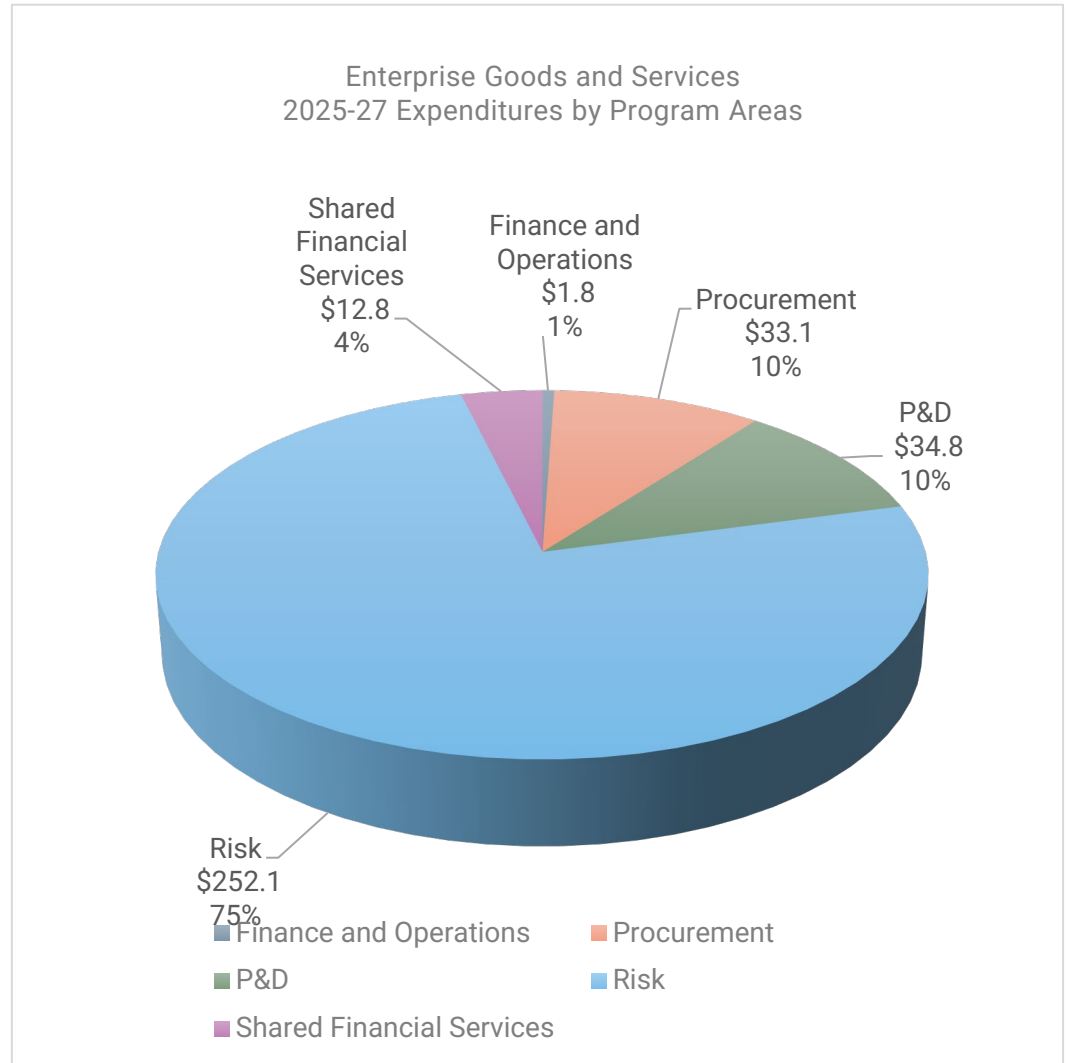
Program Overview

The Enterprise Goods and Services (EGS) division provides a wide range of business services to state and local government; some services also reach the business community and individual citizens.

Program Description

The division supports customers by providing services in four program areas:

Procurement Services (PS): This program serves as the central contracting authority for state government. It implements the state's procurement statutes, administrative rules, policies, and advises overall DAS rulemaking. The program also acts as a resource to provide guidance to agencies across the state in areas of procurement and contracting. The program provides contracting templates in conjunction with the Department of Justice (per statute) and establishes best practices to clarify the law governing procurement in the state. PS supports the state's supplier community by ensuring ethical and fair competition within Oregon statutes and administrative rules. This includes working to identify and mitigate barriers to participation, engaging COBID businesses to foster equity, supporting businesses that employ those with special needs, and proactively fostering outreach to engage with all facets of the supplier community. It creates statewide agreements which combine state, local governments, and other states' purchasing power to ensure the cost-effective acquisition of goods and services.



2025-27 Budget Narrative

PS conducts procurements on behalf of state agencies. It consults with and trains employees of state, local governments, and suppliers on the application of purchasing laws, rules, procedures and policies. It administers a training and certification program to meet the requirements of statute and maintains a central e-procurement system to support statewide procurement activities. The major cost drivers affecting the PS budget are personnel costs and the implementation and maintenance of the statewide e-procurement system. This program is critical in providing the accountability, data collection and efficiency of a centrally led procurement function.

Publishing and Distribution (P&D): This program provides integrated document publishing and distribution solutions for all state agencies and some county, city and other local government programs. Through its in-plant facility, P&D provides traditional, digital and inkjet printing solutions; variable data and secure document printing, copying, scanning and file conversions; design, consultation, Managed Print Services (MPS) and other related services. P&D also supplies state government with mail inserting, postage metering, addressing, mail and package tracking, and ZIP code presorting services that result in increased measures of security and significantly reduced postage rates for all classes of mail. In addition, P&D's interagency Shuttle Mail Delivery Service stops daily at more than 360 locations in the Greater Willamette Valley, providing agencies with the best rates possible for next-day delivery service of documents and packages. This service also offers detailed package tracking for customers to monitor and track movement of materials. P&D currently operates two shifts: Monday through Friday for both traditional and secure printing; and one shift Saturday to meet additional needs of state agencies. The primary cost factor at P&D are personnel costs. Over two decades ago, state agencies transferred control of their own printing and mailing operations and entrusted P&D to provide timely, efficient and effective print and mail services that meet the needs of state government and save time and money for the state and other government customers.

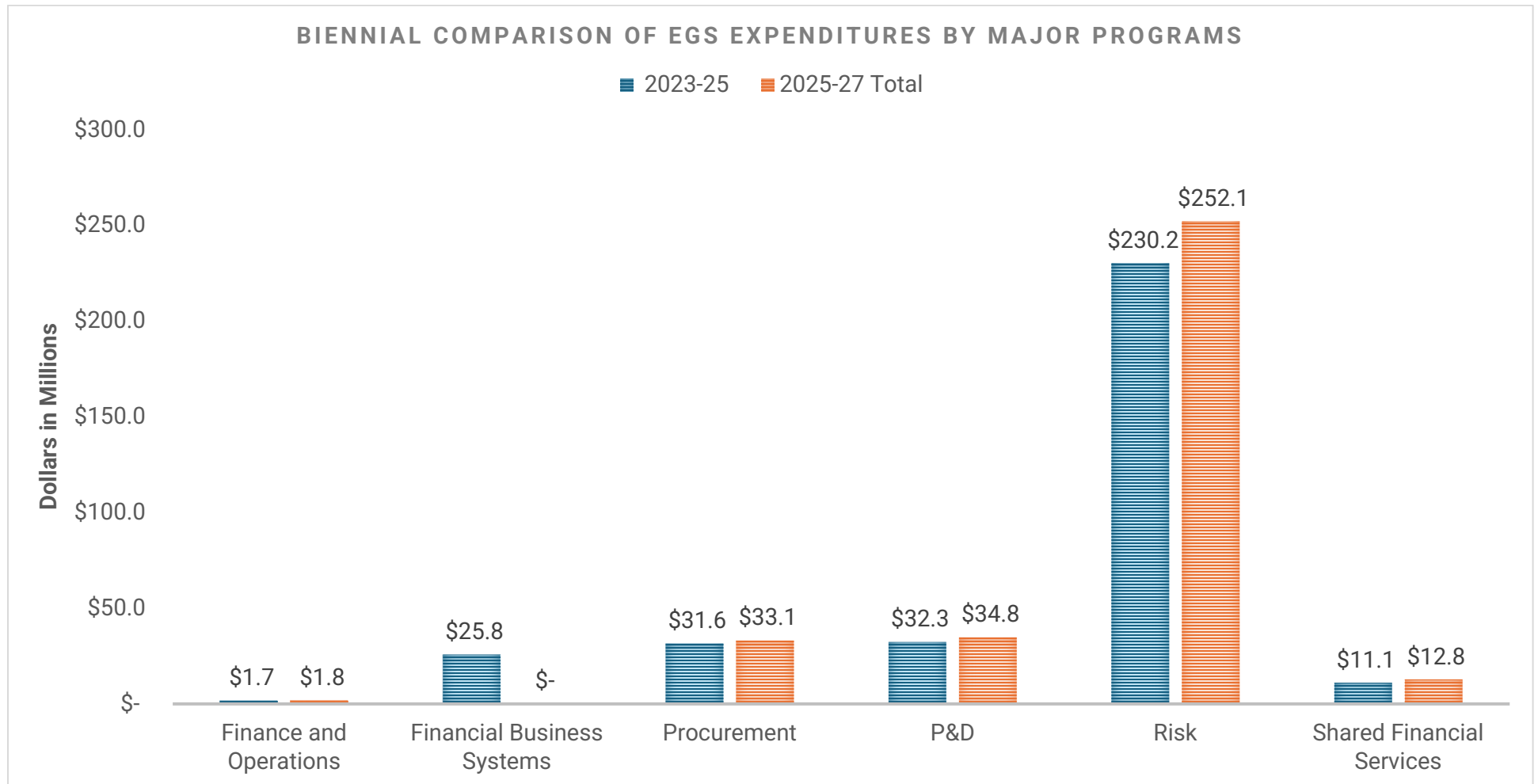
Risk Management (RM): This program insures and protects the people, property and activities of state government. Risk works daily with state agencies on tort claim management and risk consulting services, while providing insurance for the diverse and often hazardous business of state government. The program insures \$11.07 billion in state-owned insurable property values and all state agencies, boards and commissions. Risk provides protection through self-insurance and commercial insurance policies. Risk addresses liability (tort) and property claims and partners with SAIF Corporation on Workers' Compensation. The Risk claims team addresses an average of 2,600 tort and property claims per year. Risk also takes in an average of 419 citizen reports each year and coordinates agency responses. The primary cost factors for Risk are personnel costs and DOJ fees related to defense of tort claims. These fees have amounted to about 75% of Risk's administrative budget in recent years. The program strives to improve government by providing claims adjusting and coordination of all torts claims and damage involving the people, places and actions of state government.

Shared Financial Services (SFS): This program provides financial services so agencies can focus on their core missions and business responsibilities. Services include accounting and budgeting services for 30 smaller state agencies, as well as accounting services for DAS. SFS also provides payroll services for the same 30 smaller agencies as well as to an additional 30 state agencies to total 60 payroll customers. Included in this count are five agencies with over 1,000 FTE. SFS is cost effective, provides consistency and accuracy, has fewer staffing risk factors and adds value to customer operations.

2025-27 Budget Narrative

SFS focuses on ensuring financial activity is performed in accordance with all applicable statutes, rules, policies, and generally accepted accounting principles. More specifically, services include accounts receivable, accounts payable, payroll and benefits coordination, development of accounting structures, budget development, budget forecasting, financial year-end reporting, preparing financial statements, maintaining fixed-asset records, bond accounting, distributions to local government entities, training and consultation. The primary cost factor at SFS are personnel costs. Overall, the SFS program provides essential and high-quality financial services for DAS and many state agencies.

Total Funds Budget (historical and future)



2025-27 Budget Narrative

Program Justification/Long Term Outcomes

Procurement Services: Procurement Services (PS) operates as the central procurement authority for state government. The team is made up of highly skilled procurement professionals working the most complex, high-risk solicitations for the state. PS provides both agency-specific and statewide contracts for goods and services on behalf of state agencies, boards, commissions, local governments and other government entities. PS consults with employees of state and local governments and suppliers on the application of purchasing laws, rules, procedures and policies. PS provides statewide and national price agreements through cooperative procurements that support state agency and local government missions. The office maintains statewide programs for the benefit of all state entities such as the Oregon Cooperative Procurement Program (ORCPP) and the Oregon Forward Program. A monthly gathering of state procurement professionals is held for the purpose of sharing information, establishing cooperation, networking between agencies, and refining actionable solutions and best practices within public procurement for state agencies. PS supports businesses that focus on providing opportunities for those with special needs and supports the special needs community with advocacy and opportunities. It provides legislatively mandated training to state agency procurement and contract administration employees. In strong partnership with DOJ and input from agencies, PS develops and promulgates statewide procurement templates and administrative rules related to public procurement. The program also manages statewide procurement information and administers the OregonBuys system, a procurement and contracting platform for Executive Branch agencies. PS works in collaboration with Enterprise Information Services (EIS) to deliver secure, trusted IT goods and services. Strong partnerships with DOJ, EIS, and other communities of interest are beneficial to the state's purchasing power, ensuring the cost-effective acquisition of goods and services. The completion of the 2023 State of Oregon Disparity Study and creation of the PS Procurement Equity team will begin the process of identifying and removing barriers for small and diverse businesses.

Publishing and Distribution: Publishing & Distribution (P&D) is the print and mail communication service to all state agencies and some political subdivisions. The products and services offered are produced in a highly secure environment, assuring sensitive information about the citizens of Oregon is controlled and secure. Examples of critical print and mail include benefits and related information from the Oregon Health Authority, Oregon Department of Human Services, Oregon Department of Motor Vehicles, and the Oregon Employment Department. All state checks, warrants and negotiables are produced and mailed by P&D. The operation is considered an in-plant printing and mailing operation, with one customer, state government, and some political subdivisions. As a cost recovery operation, P&D and its partner commercial printers save the state an average of 10- 25% off standard commercial production rates. Support is provided to budget constrained local governments by offering printing and mailing services at discounted rates. For example, P&D currently prepares and mails many county property tax statements.

2025-27 Budget Narrative

Risk Management: Risk Management improves government by providing a centralized team of highly technical risk management, insurance and claims professionals. With the diversity of tort claims and risk-related issues that Risk handles daily, it is a one-stop shop for all agencies, offering advice, expertise, training and educational resources. Risk works proactively with state agencies and DOJ to mitigate the overall cost of risk exposure and helps agencies understand loss trends and identify agency-specific risks. Risk recommends solutions to lessen the impact of future losses and analyzes overall state risk exposure to ensure proper levels of protection. Claims are addressed by Risk, allowing agencies to continue to conduct their core missions. A strong partnership with DOJ is critical in successfully resolving lawsuits against state agencies in a timely and cost-efficient manner.

Shared Financial Services: As a financial services provider to 60 state agencies, Shared Financial Services (SFS) provides high quality financial services to more than half of all state agencies. SFS is a growing business, because more and more agencies have realized the value of SFS services. Over the past 10 years, the SFS payroll customer base has doubled, and the accounting and budgeting team have added eight new customers. As agencies look to standardize financial practices, lower costs and reduce staffing risks, SFS has the professional finance team to meet customer needs.

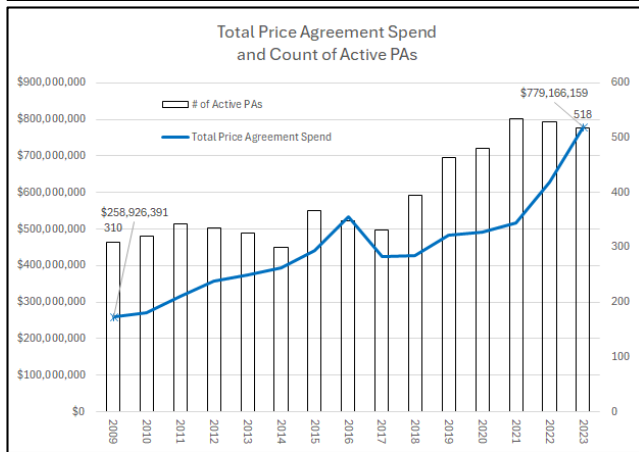
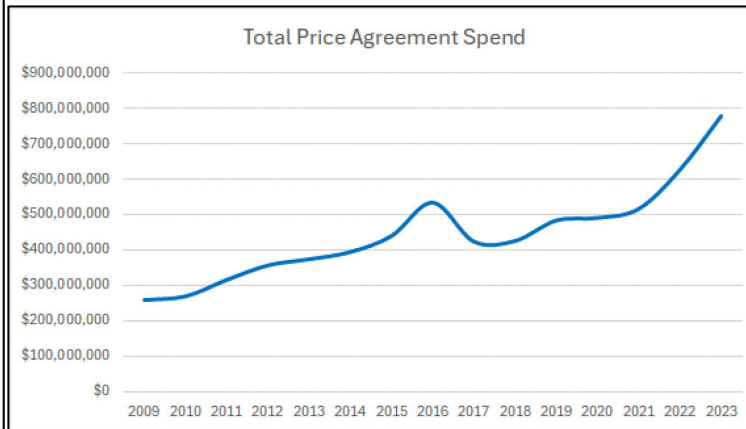
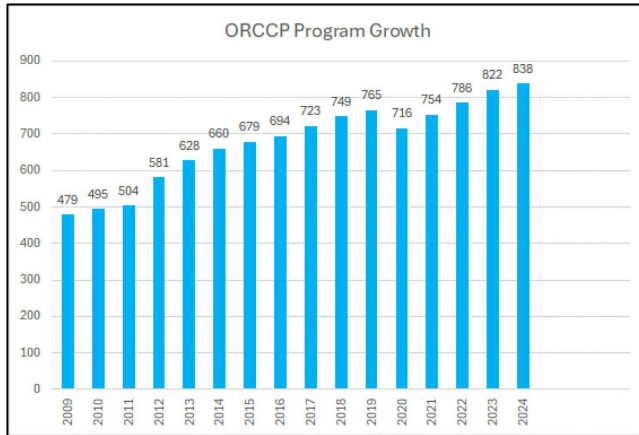
2025-27 Budget Narrative

Program Performance

The measures below are only a small part of those tracked by the division to analyze performance on cost, timeliness, quality and quantity of services provided.

Procurement Services:

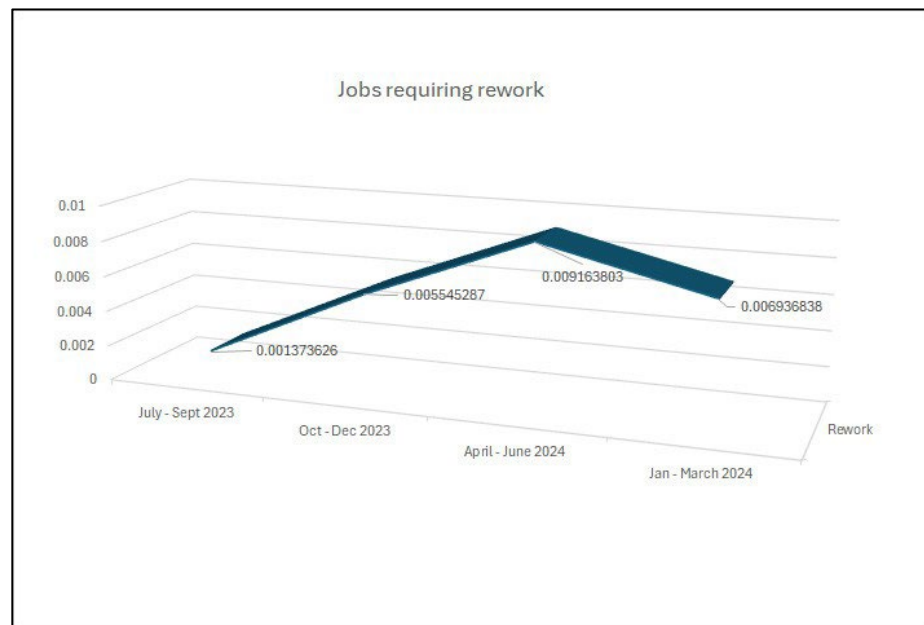
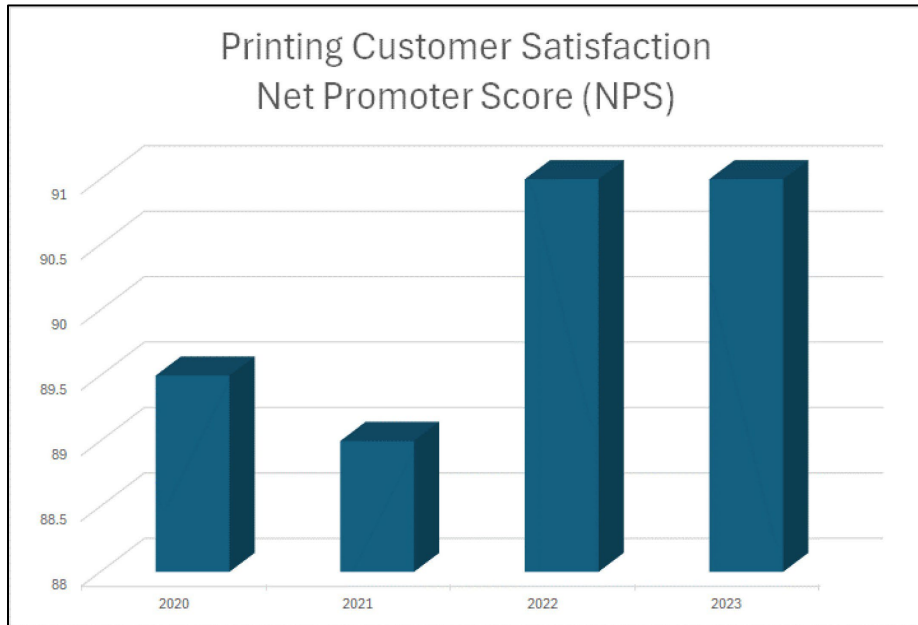
- Oregon Cooperative Procurement Program (ORCCP) membership growth continues to increase and the overall spend on statewide price agreements (PA) continues to increase.



2025-27 Budget Narrative

Publishing and Distribution:

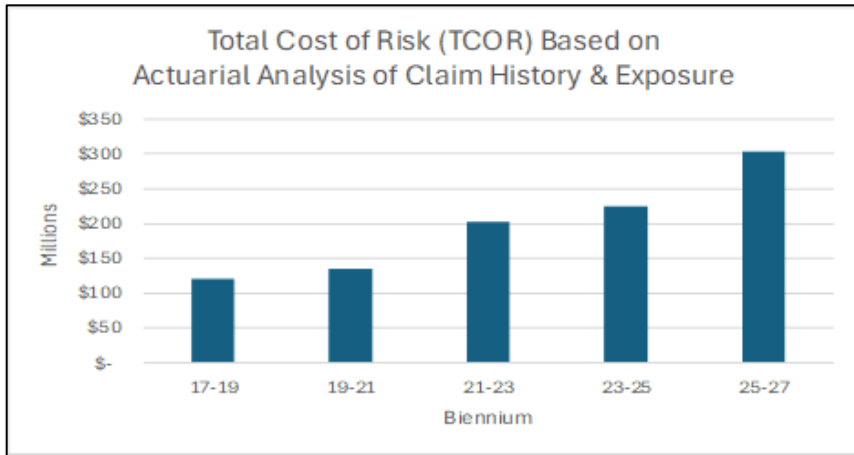
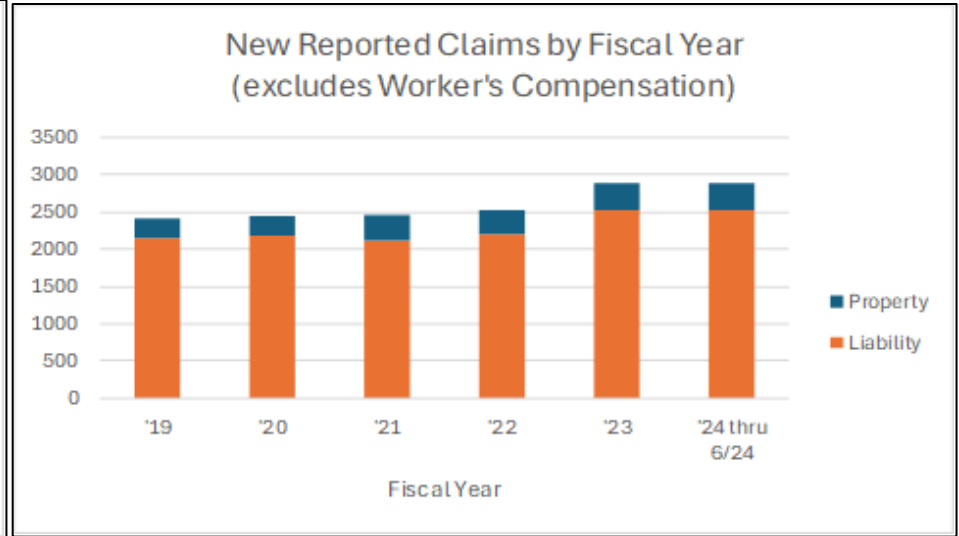
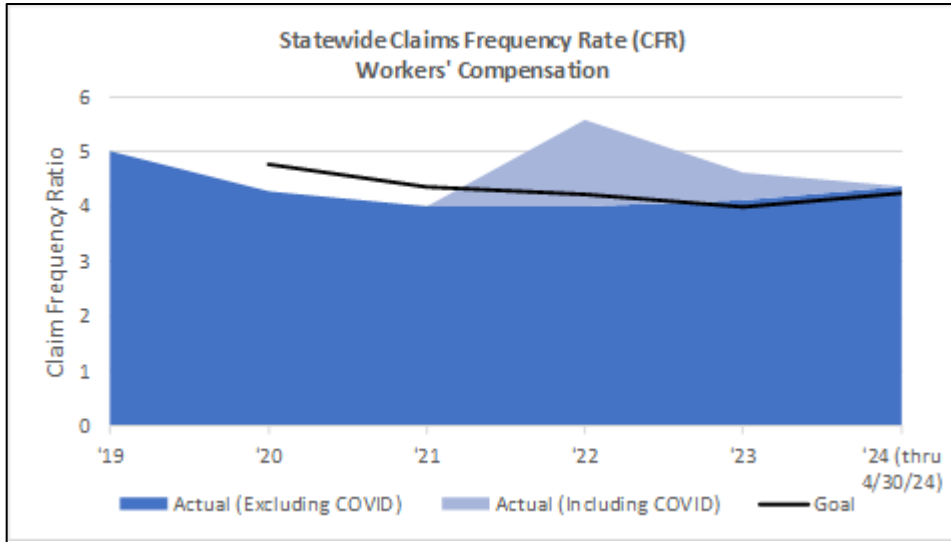
- The Net Promoter Score measuring customer satisfaction increased from an average of 89 in 2021 to 90 in 2023.
- Less than 1% of print jobs require rework.
- P&D maintained a 96.7% on time delivery on print jobs for the past four quarters.
- More than 75 million outgoing pieces of mail are processed per biennium, saving the state over \$7.5 million in postage.
- Shuttle delivery serves more than 360 stops per day offering secure delivery service and providing a trackable chain of custody for sensitive packages that saves state government over \$270,000 per biennium.



2025-27 Budget Narrative

Risk Management:

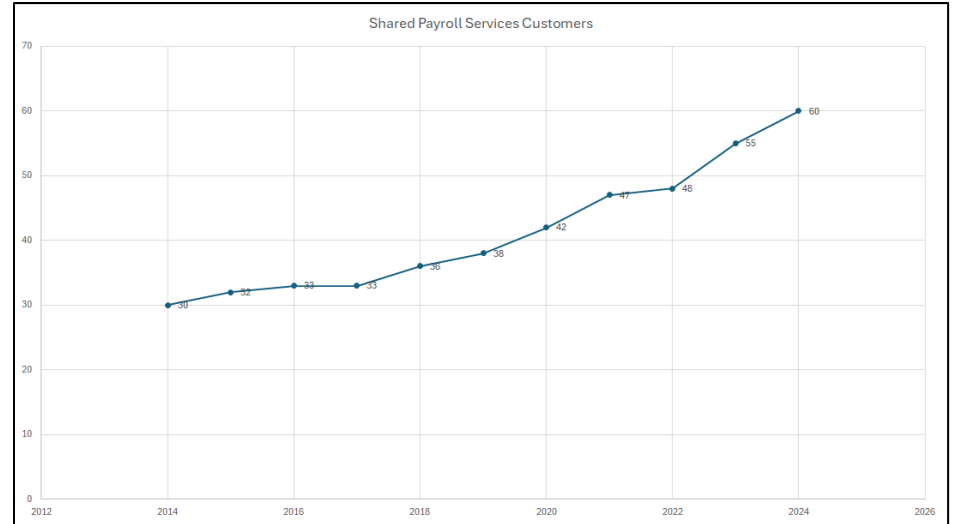
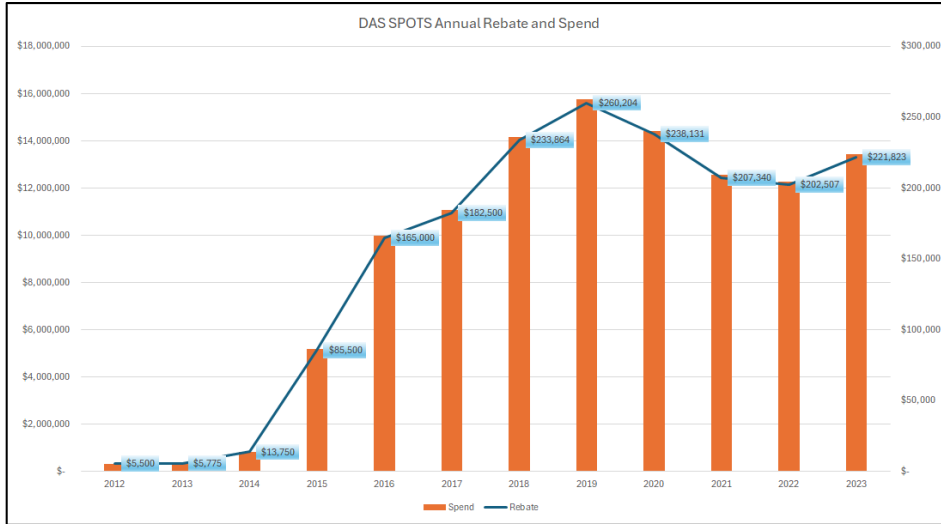
- Key Risk Management Trends



2025-27 Budget Narrative

Shared Financial Services:

- SFS implemented the use of the state purchasing card (SPOTS) as a primary method for DAS and SFS customers to make vendor payments. The SPOTS program increases workflow efficiencies and includes a US Bank rebate on each purchase.
- Payroll customers have doubled in size over the past 10 years. Service is provided to 60 state agencies and nearly 10,000 FTE.



2025-27 Budget Narrative

Enabling Legislation/ Program Authorization

- ORS 30.260-30.300, Tort Actions Against Public Bodies
- ORS 184.305, Oregon Department of Administrative Services
- ORS 221.760, Distribution of Revenues from Cigarette, Gas and Liquor Taxes
- ORS 221.770, Revenue Sharing to Cities
- ORS 238 and 238A, Public Employees' Retirement System, Oregon Public Service Retirement Plan
- ORS 238.705 Chapter 238 and 238a, establishes responsibility of employer to remit contributions and reports
- ORS 272.085, 5% U.S. Land Sales Fund
- ORS 278, Insurance for Public Bodies
- ORS 279 A, B, and C, State Procurement Code
- ORS 282, Public Printing
- ORS 283.100, DAS to Provide Administrative Functions to State Agencies
- ORS 283.110, Furnishing by state agency to another state agency of services, facilities, and materials
- ORS 291, State Financial Administration
- ORS 291.015, Establishes authority to set fiscal direction for the State
- ORS 291.100, Sets responsibility for financial management
- ORS 291.405, Assessment of state agencies for mass transit purposes, rates
- ORS 291.407, Mass transit assistance account, source distribution, Oregon Department of Transportation (ODOT) assistance, etc.
- ORS 292, Salaries and Expenses of State Officers and Employees
- ORS 292.010, Defines the state's payroll schedule
- ORS 292.016, Provides for centralized payroll procedure
- ORS 292.018, Designates DAS as the state's payroll agent
- ORS 292.024, Authorizes the Joint Payroll Account
- ORS 292.026, Permits the issuance of payroll checks from the Joint Payroll Account
- ORS 292.033, Permits pay advances and off-cycle payments for termination checks
- ORS 292.034, Authorizes DAS to charge agencies for the centralized payroll services
- ORS 292.042, 292.067, Authorizes direct deposit of paychecks
- ORS 292.042, 292.065, Authorizes the deduction of insurances, union dues, parking fees, charitable fund contributions, etc.
- ORS 293, Administration of Public Funds
- ORS 293.346, Authorizes drawing warrants against Treasury
- ORS 293.348, Authorizes charging agencies for warrants produced
- ORS 293.590, Sets responsibility to supervise state accounting

2025-27 Budget Narrative

- ORS 293.595, Sets responsibility for supervising acquisition, installation, and use of computers for accounting processes
- ORS 320.100, Distribution of Tax Receipts
- ORS 323.455, Distribution of Certain Cigarette Tax Revenues
- ORS 430.380, Mental Health Alcoholism and Drug Services Account
- ORS 461.547, Distribution of Certain Video Lottery Revenues to Counties for Economic Development
- ORS 471.810, Distribution of Available Moneys in OLCC Account
- ORS 655, Benefits for Injured Trainees and Inmates
- OAR 125-015-0200, Payroll Administration
- OAR 125 Division 40, Mail/Delivery Services
- OAR 125 Division 55, State Purchasing
- OAR 125, Division 150, Risk Management
- OAR 125-170-0010, Economic Development Fund Process
- OAR 125, Division 180, Shared Services Fund
- OAR 125, Division 246, 247, 248 and 249, Procurement

Funding Streams that Support the Program

The division receives the majority of its funding through charges for services and assessment which allocates costs to state agencies based on our 2021-23 Legislatively Adopted Budget Full-Time Equivalent (FTE) authority. Rates are reviewed and updated each biennium. In proposing rates, the division strives to ensure that charges are fair to all customers, based on actual costs.

Procurement Services: The program receives funding primarily from Vendor Collected Administrative Fees (VCAF), Oregon Cooperative Procurement Program (ORCPP) membership fees, agency-specific charges for services and an assessment.

Publishing and Distribution: The program receives funding through charges for services. Charges are based on per piece rates for printing and mail delivery, and hourly rates are established for shuttle services, production, graphic and variable data design services.

2025-27 Budget Narrative

Risk Management: The program receives funding through assessment. Charges are based upon the relative risk, the value of owned property and the frequency and severity of agency loss experience.

Non-Limited Expenditures

Approximately 53% of expenditures are non-limited for buying insurance and paying losses from the Insurance Fund. Non-limited expenditures increase or decrease with the number and severity of claims and are driven by claims against state agencies, rather than by administrative decisions. Substantial increases in state tort cap limits, and subsequent increased interest by plaintiff's attorneys, have resulted in more liability claims with high financial exposure. Expenditures occur in five specific areas: commercial insurance directly billed to agencies for their unique risks, property program, liability program, workers' compensation and inmate injury.

Shared Financial Services: The program receives funding through charges for services. Charges are transaction based.

2025-27 Budget Narrative

Essential Packages

Package 010 – Non-PICS Personal Services and Vacancy Factor

This package includes an increase for Public Employees' Retirement System Pension Obligation Bond repayment and adjustment to mass transit tax.

Package 022 – Phased-out Program and One-time Costs

This package phases-out the following: \$4,832,000 Total Funds

Package 031 – Standard Inflation and State Government Service Charge

This package applies standard inflation as follows:

- Services and Supplies by the standard 4.2%
- Non-state employee and Professional Services costs by the standard 6.8%
- Rent: Published rates for both uniform and non-uniform rent
- Attorney General (acct 4325) as established

Package 060 – Technical Adjustment

This package shifts costs between various Personal Services and Services and Supplies accounts for a net-zero adjustment agency-wide related to agency-wide reorganization.

2025-27 Budget Narrative

Policy Package #090 – Analyst Adjustments

Governor’s Budget: (\$11.6) million | Total (3) Positions/(3) FTE: none

Purpose

This package includes reductions to Procurement Services, Printing and Distribution, and Risk Management. These reductions include general Services and Supplies reductions including travel, training, rent, and professional services contracts. The reduction also includes the elimination of three positions, two delivery drivers in Printing and Distribution and one Procurement Contract Assistant. Finally, this package adjusts Other Funds Nonlimited to match Risk Fund expenditures to the amount of available risk revenue anticipated for the biennium.

How Achieved

- Reduction anticipated from restacking of DAS buildings where Risk Management will have smaller footprint.
- Reduce S&S which will include DOJ services, travel, employee training, other S&S, Telecommunications, Data Processing, Expendable Prop (including IT, and Dues & Subscriptions).
- Periscope fee reduction will result in service reductions and system issues.
- Elimination of a distribution relief driver position will reduce the total number of relief drivers.
- Elimination of a Procurement and Contract Assistant from the IT Procurement Team will create delay in processing incoming and customer service response for the one remaining position.
- Reduce one vacancy and reduce Risk limitation

Staffing Impact

Reduces 3 positions and 3.00 FTE

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Package #092 – Statewide AG Adjustment **Governor’s Budget: (\$2.1) million | Total Positions/FTE: none**

Purpose

This package reduces Attorney General rates to reflect adjustments in the Package Description Governor’s Budget.

How Achieve

Reduction to Attorney General account.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Package #093 – Statewide Adjustment DAS Charges

Governor’s Budget: \$1.9 million | Total Positions/FTE: none

Purpose

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

How Achieved

Reduction to various Service and Supplies accounts.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Option Package #130 – SFS DAS Payroll

\$1.3 million | Total Positions/FTE: 6/6.00 FTE

Purpose

The payroll unit of SFS has been adding client agency customers since 2018. In 2018, there were 36 payroll client agencies with approximately 3,500 FTE being served. As of June 2024, there are 60 client agencies with services provided to nearly 10,000 FTE. The growth has added the need for a second payroll manager, which was classified to the nearest classification as an accounting manager 1. In addition, in 2024 alone, SFS onboarded Oregon Department of Forestry, Department of Early Learning and Care, and the Department of Education. Each of these agencies had internal payroll analysts, who will transfer to DAS to support the added workload.

- Forestry – 2 payroll analysts
- Education – 2 payroll analysts
- DELC – 1 payroll analyst

How Achieved

The new payroll manager position was necessary to assist in managing the team of 18 payroll staff and to support the current payroll manager, classified as an accounting manager 2. The five total payroll analysts positions to be transferred to DAS are necessary to support the added workload.

Staffing Impact

- Establishment of six positions and 6.00 FTE.

Quantifying Results

Data of cost savings and risk reductions for agencies who utilize SFS payroll services.

Revenue Sources

SFS payroll is a fee for service, charging rates to payroll client agency customers.

2025-27 Budget Narrative

Policy Option Package #150 – Risk Charge Increase 2025-27

\$120 million | Total Positions/FTE: none

Purpose

The Risk Management unit administers the Insurance Fund to provide commercial insurance and self-insurance programs for participating state agencies. The Insurance Fund is comprised of several individual components, notably including a workers' compensation fund to cover injured state workers, a liability fund to cover tort claims and other lawsuits, and a property fund to cover damage to state property.

This policy option package provides funding for the 2025-27 biennium and increases total risk charges to \$302,567,154 from the 2023-25 legislatively approved level of \$182,567,154.

Pursuant to ORS 278.435(1), the intent of the biennial risk charge is to reflect the expected losses for the period, allowing the individual components of the Insurance Fund, as well as the total fund, to operate on an actuarially sound basis. For this reason, the proposed biennial risk charges cover the present value of all forecasted losses which arise from activities during the biennium.

One key performance measure driven by this policy option package funding is the funded ratio of the Insurance Fund, defined as the ratio of assets to reserves deemed necessary to pay outstanding claims and expenses on claims experienced to date. The following table shows Insurance Fund cash and invested assets, liabilities and funded levels for recent fiscal year-ends:

| Valuation Date | Cash & Invested Assets* | Insurance Fund Liabilities** | Funded Ratio |
|-----------------------|------------------------------------|-------------------------------------|---------------------|
| June 30, 2019 | \$128 million | \$202 million | 63% |
| June 30, 2020 | \$126 million | \$233 million | 54% |
| June 30, 2021 | \$119 million | \$280 million | 43% |
| June 30, 2022 | \$98 million | \$338 million | 29% |
| June 30, 2023 | \$60 million | \$367 million | 16% |

*The June 30, 2022, asset figure is adjusted to assure relevant comparisons with the other asset figures.

**Insurance Fund Liabilities are made up primarily of "Reserves," which are estimates, based heavily upon independent external actuarial opinions regarding the amounts necessary to cover future claims and expenses for claims experienced through the valuation date.

Funded ratios have dropped swiftly and are almost certain to continue to drop during the current (2023-25) biennium, driven by dramatically higher commercial policy premiums and claim payments, all in the context of a wide variety of challenges, such as the global pandemic, climate change, political disturbances, and the annually increasing maximum tort cap limit for claims filed in state court.

2025-27 Budget Narrative

Assets have also declined and continue to do so in 2023-25, as the \$182,567,154 in risk charges approved by the Legislature is likely to not only fall short of pre-funding future claims and expenses from claims occurring during the biennium but will also fall short of actual outflows (which are expected to be close to \$300 million) during the 2023-25 biennium. In fact, dramatic increases in new funding sources will be needed during the 2023-25 biennium to maintain positive asset levels and arrive at the beginning of the 2025-27 biennium with little or nothing in reserve.

Approval of this policy option package is necessary, as the risks are already being assumed and claims are being made against state agencies at record levels. Approval would begin to turn things around, resulting in the 2025-27 biennium risk being funded on an actuarially sound basis.

Because of the fragile health of the Insurance Fund as of June 30, 2023, and late in calendar year 2023, failure to approve the policy option package and continuing biennial risk charges at the \$182,567,154 approved for 2023-25 would result in Insurance Fund assets declining to zero, bankrupting the fund.

How Achieved

Risk charges are ongoing and are updated on a biennial basis. They include the following components:

- Independent actuarial estimates of losses for self-insured state programs, estimated at \$243,463,182 for 2025-27
- Costs to purchase commercial insurance for a variety of coverages, especially property, estimated at \$45,080,697 for 2025-27
- Risk management admin costs, excluding legal expenses included in actuarial estimates, estimated at \$15,343,068 for 2025-27
- Surcharge to begin recovery of health of Insurance Fund, of at least

\$25,000,000 Further information on the above components:

For the 2023-25 biennium, the components total \$328,886,947. Subtracting the legislatively approved risk charges for 2023-25 from this amount yields this policy option package request increase of \$120,000,000 for a total of \$302,567,154.

Independent actuaries provide estimates of funding needs for the self-insured liability, property and workers' compensation programs. The estimates are based on a 65% confidence of covering the claims, and a discount rate appropriate for the coverage (2% for workers' compensation, 1% for liability coverages, and 0% for property coverages). The discount rates were determined in consultation with Oregon State Treasury investment professionals, and the independent actuaries who understand the characteristics of the claim patterns for the various coverages. The actuarial assumptions are based on actual claims and exposure experience of the state, along with similar claims experience from elsewhere that they consider relevant and consistent with state coverages. The total funding recommendation from independent actuaries for 2025-27 is \$243,463,182.

2025-27 Budget Narrative

Commercial insurance premium estimates for 2025-27 are developed from trends in actual premiums paid for a variety of commercial coverages. Premiums have grown dramatically, driven primarily by weather and wildfire risks, along with political upheavals and uncertainties. Commercial premiums in 2025-27 should be within a narrow range of the best estimate of \$45,080,697.

Risk Management administration costs for 2025-27 are also estimated and continue to require funding through the risk charge mechanism. Those costs, which exclude legal expenses that are included within the independent actuaries' funding recommendation, have remained relatively stable over the years, and for 2025-27 are estimated to be \$15,343,068.

While the amount of the policy option package is sizable, it is generally in line with previous requests. The initial request for the 2023-25 biennium was about \$235 million. Funding risk charges at lower than actuarially recommended levels have led to a serious deterioration of the Insurance Fund. It is for this reason that the current policy option package includes the actuarially recommended amount, plus a surcharge of \$25 million.

Staffing Impact

There are no additional staff requirements driven by the approval of this policy option package. Instead, this policy option package helps ensure funding that achieves the mission of Risk Management, paying for the claims and related expenses for about 120 state agencies.

Quantifying Results

Risk Management collects risk charges consistent with the approved total, and quarterly determines reserves levels deemed necessary to cover claim payments and expenses associated with claims to date. One key measure of the results is the funded ratio, which is defined as the ratio of Insurance Fund assets to liabilities. The funded ratio has been tracked for several biennia and the recent trend is shown on page one of this policy option package.

If the policy option package is approved, it is possible that the funded ratio could begin to turn around from the 16% figure as of June 30, 2023, however it should be noted that some extraordinarily large claims are affecting the Insurance Fund in the 2023-25 biennium, and are likely to drive the ratio lower, before it can begin to recover.

A major increase in risk charges from the 2023-25 level is needed to prevent the assets declining to zero, bankrupting the fund.

2025-27 Budget Narrative

Revenue Sources

Other Funds, Admin and Service Charges (Assessment)

In accordance with ORS 278.435(3), the approved total risk charge is allocated to agencies based on their particular loss history. This method of assessment is designed to reflect relative risk and loss experience for each agency. For example, if the past history of an agency indicates they represent 5% of the statewide loss payments for a particular coverage line, then generally the same percentage of exposure is attributed to that agency for future losses. Conversely, if an agency experiences lower than expected losses (as a share of total statewide losses) in the current period, it will likely relate to a lower share of future risk charges.

It's helpful to note that the state, through its agencies, are already accepting risk and its cost to the degree reflected in this policy option package. Approval of the package allows the state, through its agencies, to cover the cost of the risk during the biennium in which the cost is accrued, rather than pushing the cost to future years, which has been occurring in recent biennia.

The intent is that agencies end up with risk charges that through the biennia generally match the losses that have occurred as a result of the mission of each agency. With adequate funding, like that requested in this policy option package (which ultimately comes from agencies), and with the current allocation process, that intention should be achieved.

2025-27 Budget Narrative

Policy Option Package #152 – Wrongful Convictions

\$22.3 million | Total Positions/FTE: none

Purpose

In 2022, Oregon’s Wrongful Conviction Compensation statute was enacted. This enables a person to petition for compensation and seek to establish by a preponderance of evidence that they meet the statutory requirements demonstrating they were wrongfully convicted. If the plaintiff establishes, they were wrongfully convicted, they are entitled to compensation as determined by a statutorily set formula.

DAS was then appropriated \$832,000 General Fund for the payment of state legal costs and \$4 million General Fund for settlement costs (which were transferred to the DOJ for payment).

How Achieved

The DOJ Trial Division currently has received 24 petitions seeking compensation, with six of those matters resolved either through settlement or a defense verdict, as well as an additional 22 matters where tort claim notices have been filed. New torts notice and petition filings are regularly received, and DOJ expects those filings will continue, particularly from people whose convictions have been vacated or dismissed as a result a non-unanimous jury verdict

To continue the work for the 2025-27 biennium, DAS is requesting \$4 million General Fund for anticipated state legal costs and \$18.3 million General Fund for settlement payout costs to match DOJ’s Other Fund limitation request.

Staffing Impact

None

Quantifying Results

- 24 petitions will all be resolved by the conclusion of the 2025-27 biennium.

Revenue Sources

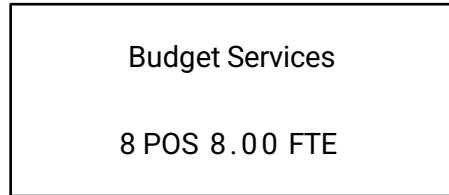
General Fund

2025-27 Budget Narrative

Budget Services

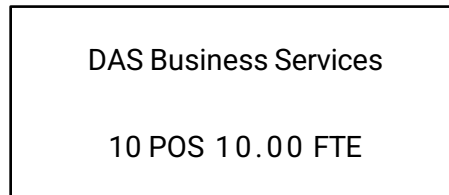
2025-27 Organization Chart

8 POS 8.00 FTE



2023-25 Organization Chart

10 POS 10.00 FTE



2025-27 Budget Narrative

Program Overview

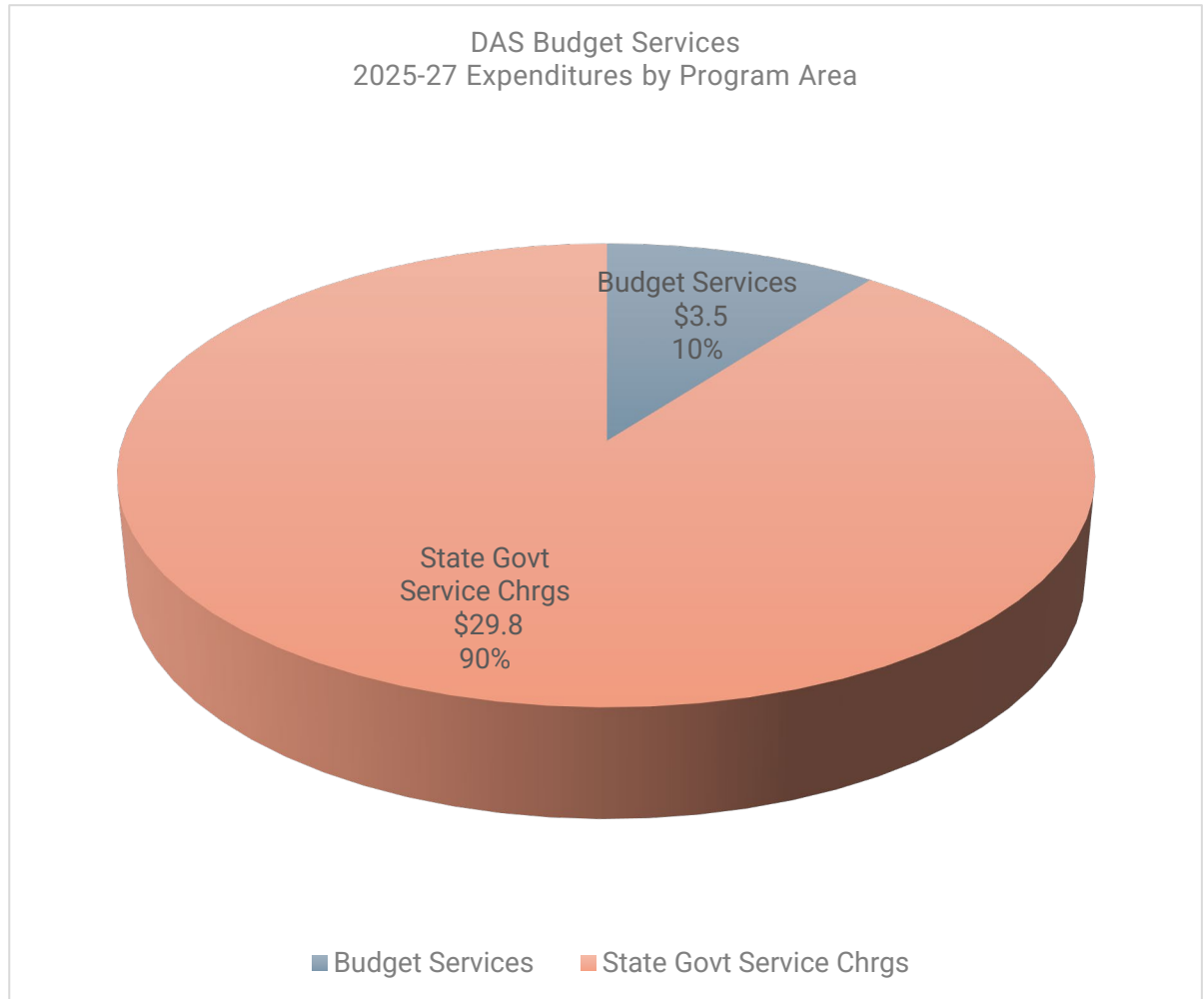
Budget Services provides a comprehensive group of essential services to support the business of DAS and other public agencies.

Program Description

Budget Services coordinates preparation of the agency budget and assists DAS divisions in preparing and executing their budgets. The program conducts budget development, financial planning and analysis, and provides financial reporting and consulting to DAS divisions.

The program also coordinates rate development; calculates rates, fees and assessments; and compiles the biennial state agency price list of goods and services. The price list describes the DAS services and related costs that agencies include in their state government service charges line item, and the user fees and charges for services that agencies may purchase from DAS. The program is also responsible for coordinating DAS' Emergency Board requests between legislative sessions.

The majority of costs affecting Budget Services are personnel costs and state government service charges.

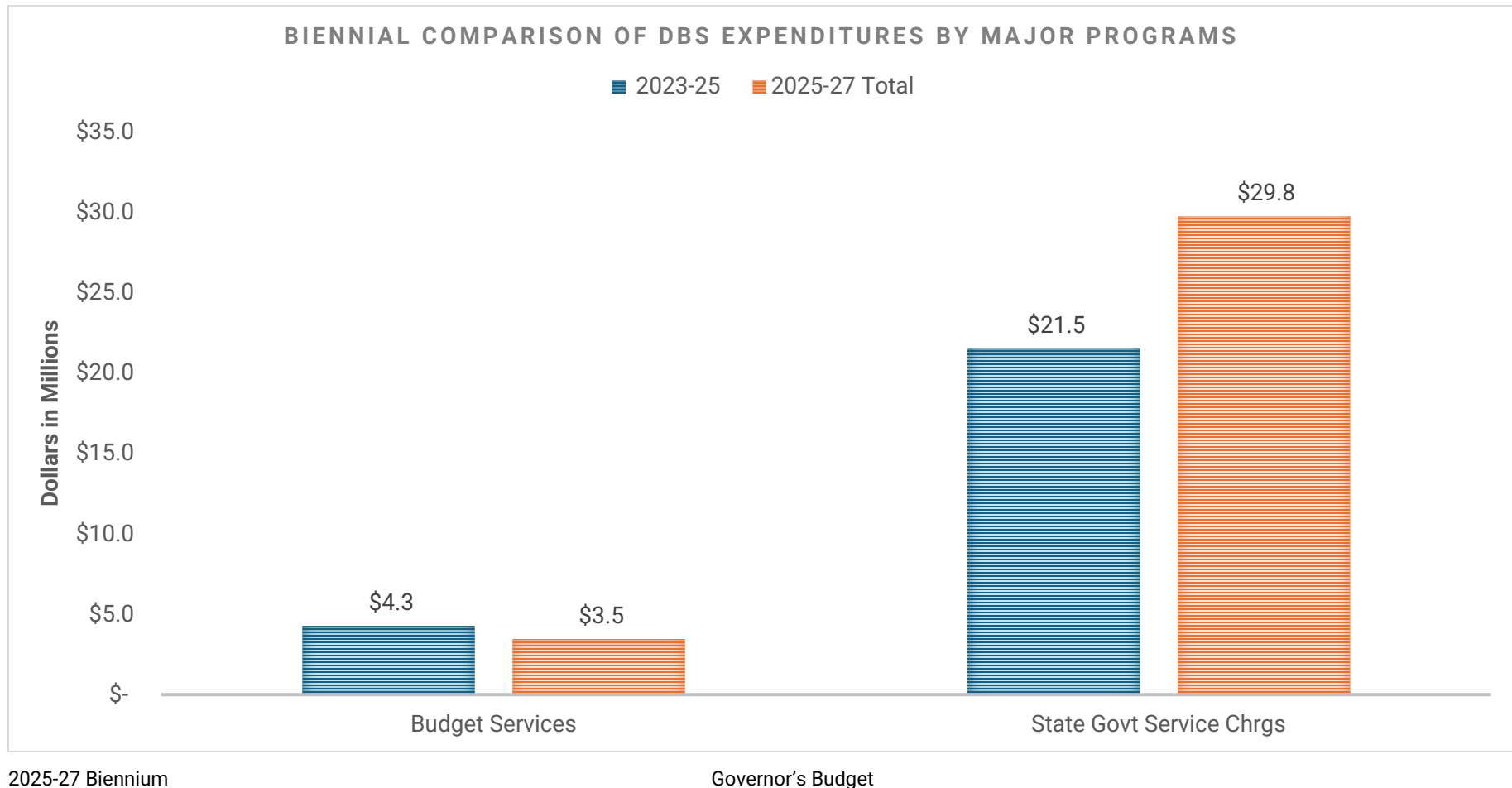


2025-27 Budget Narrative

Program Justification/Long Term Outcomes

Budget Services serves its customers in a timely, efficient, helpful manner by providing high quality financial services and rate development to the department's divisions and programs. The main outcomes of this unit are to create the three iterations of the statewide budget document phase and Pricelist of Goods and Services (Agency Request Budget, Governor's Budget, and Legislative Adopted Budget) and manage the agency's budget.

Total Funds Budget (historical and future)



2025-27 Budget Narrative

Enabling Legislation/ Program Authorization

Oregon Revised Statute (ORS) Chapter 184

Funding Streams that Support the Program

Budget Services is considered an internal overhead cost to all DAS divisions, which is factored into the charges for services rates and assessments for cost recovery purposes.

2025-27 Budget Narrative

Essential Packages

Package 010 – Non-PICS Personal Services and Vacancy Factor

This package includes an increase for Public Employees' Retirement System Pension Obligation Bond repayment and adjustment to mass transit tax.

Package 021 – Phased-In Program and One-time Costs

This package phases-in the following: \$300,000 Total Funds

Package 031 – Standard Inflation and State Government Service Charge

This package applies standard inflation as follows:

- Services and Supplies by the standard 4.2%
- Non-state employee and Professional Services costs by the standard 6.8%
- Rent: Published rates for both uniform and non-uniform rent
- Attorney General (acct 4325) as established
- State government service charges adjusted to the allowable amounts as published in the 2025-27 Biennium Price List of Goods and Services document

Package 060 – Technical Adjustment

This package shifts costs between various Personal Services and Service and Supplies accounts for a net-zero adjustment agency-wide related to agency-wide reorganization.

2025-27 Budget Narrative

Policy Package #090 – Analyst Adjustments

Governor’s Budget: (\$437,268) | Total Positions/FTE: none

Purpose

The package reduces Services and Supplies limitation related to tenant improvements at the Executive Building

How Achieved

The package reduces Services and Supplies limitation related to tenant improvements at the Executive Building

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Package #092 – Statewide AG Adjustment **Governor’s Budget: (\$2,109) | Total Positions/FTE: none**

Purpose

This package reduces Attorney General rates to reflect adjustments in the Package Description Governor’s Budget.

How Achieved

Reduction to Attorney General account.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Policy Package #093 – Statewide Adjustment DAS Charges

Governor’s Budget: \$1.3 million | Total Positions/FTE: none

Purpose

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

How Achieved

Reduction to various Service and Supplies accounts.

Staffing Impact

N/A

Quantifying Results

N/A

Revenue Sources

Other Funds, Admin & Service Charges (Assessment) and General Fund

2025-27 Budget Narrative

Miscellaneous Revenues (090-00)

Program Description

DAS receives and distributes certain pass-through moneys collected from federal and state sources.

The state government service charges are proportionately assessed to state agencies with Other Funded positions. ORS Chapter 291.276 directs DAS to recover actual costs associated with the Legislative Assembly including the Emergency Board, Legislative Counsel Committee, the Governor's Office, and the Secretary of State Archives Division. Other Funds received through this assessment are returned to the General Fund. Federal sources are excluded from this assessment because the federal government does not participate in funding central state government functions.

The statewide services revenue program with the budget and accounting systems is used by DAS to collect and transfer assessment revenues for the Judicial Department, State Library, and Oregon Business Development Department.

DAS is also responsible for a series of distributions to city and county governments. These include:

- City revenue sharing of Oregon Liquor Control Commission earnings (ORS 221.770)
- 3.45% of total of cigarette tax proceeds collected by the Department of Revenue (ORS 323.455)
- 35.325% of Amusement Device Tax collected by the Department of Revenue (ORS 320.100)
- Marijuana tax proceeds collected by the Department of Revenue (ORS 475B.760)
- 25% of all money received from the sale of National Forest products within a county are distributed back to that county
- A portion of mineral lease proceeds from federal lands
- 5% of proceeds from the sale of federal land and materials to fund roads and bridges
- A portion of Taylor Grazing Act fees to be used for grazing and range improvements
- A portion of lease fees paid to the federal government under the Federal Flood Control Act to be used for schools and roads

Mass Transit Distribution (091-00)

Program Description

A mass transit assessment is charged to state agencies at 0.6% of salaries and wages paid to employees working within a transit district boundary, per ORS 291.405. This is collected in lieu of state agencies paying a payroll or property tax to support local mass transit districts. This is used to support local mass transit districts in various parts of the state. The 2025-27 Budget for this program is \$24.7 million for payment of mass transit assessments, which did not change from the 2021-23 biennium.

2025-27 Budget Narrative

Tobacco Settlement (092-00)

Program Description

DAS tracks and distributes monies received from the Tobacco Master Settlement Agreement (MSA). Historically, this funding source has supported certain health care related expenditures, as well as debt service on Oregon Opportunity Bonds issued by DAS on behalf of the Oregon Health and Science University (OHSU). Tobacco settlement resources in the 2025-27 Agency Request Budget total \$119.7 million Other Funds Non-limited, which includes \$18.4 million beginning balance. These funds are distributed for the following purposes:

- \$114.9 million to the Oregon Health Authority
- \$.1.7 million to the Department of Justice
- \$3.1 million to the Department of Education for activities related to the MSA.

DAS Debt Service (093-00)

Program Description

This program includes cost of issuance and debt service payments that are specific to DAS. These payments are for Certificates of Participation and Article XI-Q Bonds that pay for the construction and improvement of many state buildings. The 2025-27 Budget total is \$39.8 million Other Funds.

Bonds (094-00)

Program Description

This program comprises payments for Oregon State Treasury bonding fees and debt service on Article XI-O Bonds. The 2025-27 Budget total is \$544.7million.

2025-27 Budget Narrative

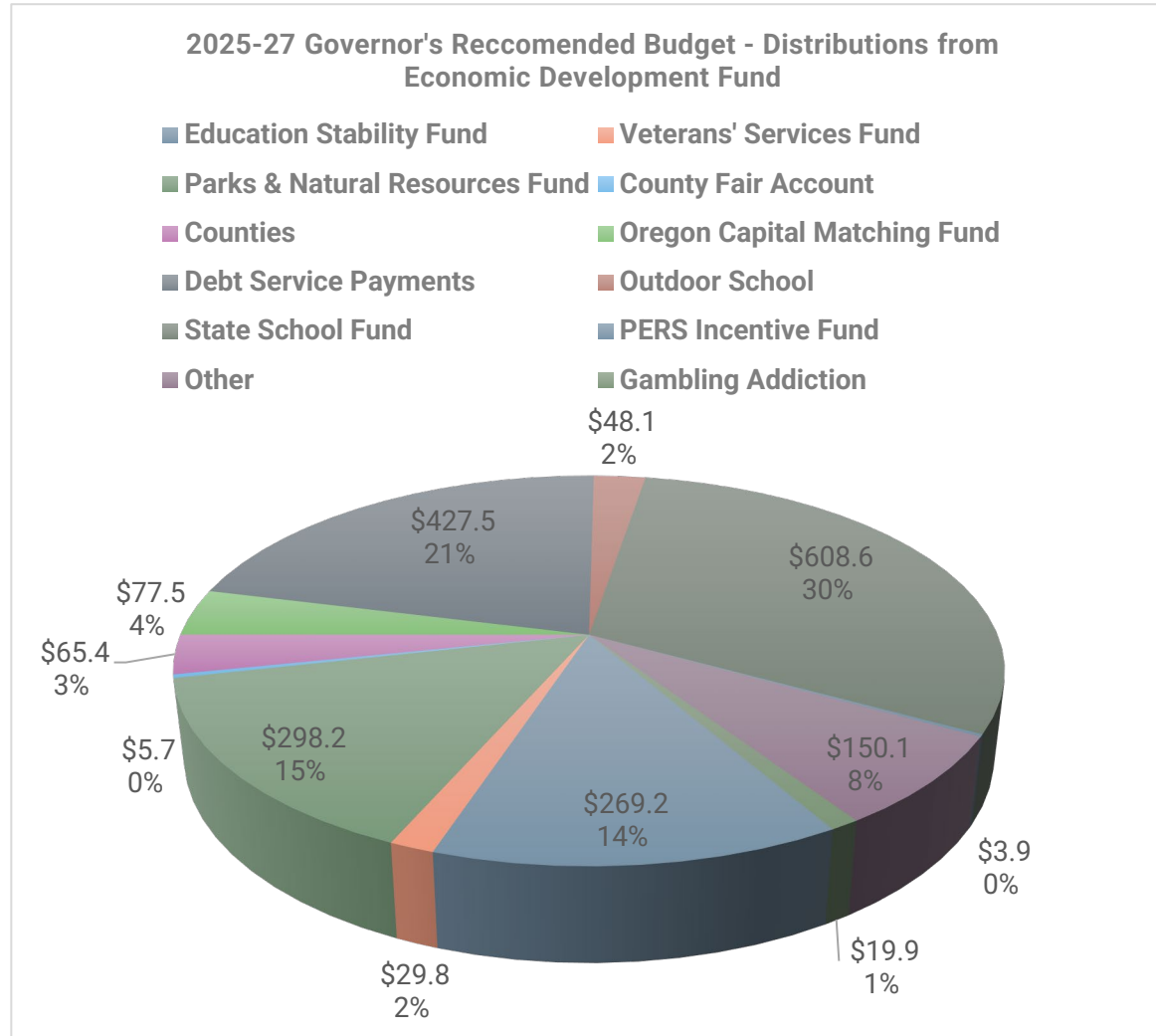
Statewide Lottery Distribution (095-00)

Program Description

The Oregon Lottery transfers Lottery Funds to DAS' Economic Development Fund (EDF) on a quarterly basis. DAS then distributes funds from the EDF in adherence with constitutional and statutory funding priorities, which include the following:

- Debt service payments for Lottery Bonds (first payment priority of available funds)
- 18% of net proceeds to the Education Stability Fund
- 15% of net proceeds to the Parks and Natural Resources Fund
- 1.5% of net proceeds to the Veterans' Services Fund
- 2.5% of net proceeds from video lottery games to counties for economic development projects
- An allocation of \$60.1 million to the Outdoor School Education Fund
- An allocation of \$19.8 million to the Oregon Health Authority for Gambling Addiction prevention and treatment programs
- A fixed allocation to the County Fair Account

Additionally, the Legislature makes other allocations from the EDF. Most allocations are made to the Department of Education for the State School Fund and the Oregon Business Development Department for various economic development program expenditures.



2025-27 Budget Narrative

Education Stability Fund (096-00)

Program Description

The 1997 Legislative Assembly established the Education Endowment Fund (EEF). Prior to the 2003-05 biennium, 15% of quarterly transfers to the EDF were transferred to the EEF. Voters approved Measure 19 in the September 2002 special election that amended the Constitution, changing the EEF to the Education Stability Fund (ESF). Money in the ESF fund can now be accessed under certain economic conditions to provide additional transfers to the State School Fund. The percentage of dedicated Lottery allocations to this fund increased from 15% to 18% beginning in the 2003-05 biennium.

Declared earnings on the main ESF are dedicated for two purposes:

1. Oregon Education Fund (SCR 097) to pay for public education and education lottery bond debt service
2. Higher Education Coordinating Commission for Oregon Opportunity Grant program (ORS348.260) The ESF also includes one primary subaccount - the Oregon Growth Account (OGA)

Oregon Education Fund (097-00)

Program Description

The Oregon Education Fund receives declared earnings on the main Education Stability Fund. These earnings are transferred to the Lottery Bond Account in the Department of Education to pay for public education and education lottery bond debt service.

Parks and Natural Resources Fund (098-00)

Program Description

Oregon voters established the Parks and Natural Resources Fund in 1998. Starting with the 1999-01 biennium, 15% of lottery transfers to the Economic Development Fund (SCR 095) are dedicated to the Parks and Natural Resources Fund. All transfers into this fund are equally split between the Oregon Parks and Recreation Department and the Oregon Watershed Enhancement Board.

Special Governmental Payments (099-00)

Program Description

This program has historically accounted for a variety of payments as directed by law, including debt service payments for lottery bonds and Article XI-Q bonds, lottery transfer to the County Fair Account and other miscellaneous payments.

2025-27 Budget Narrative

The 2025-27 Budget includes \$13.0 million General Fund, \$60.0 million Lottery Funds, and \$5.2 million Other Funds. The transfers or payments include:

- Oregon Public Broadcasting Lottery Funds Debt Service
- County Fair Account - \$5.7 million Lottery Funds
- Oregon Historical Society Lottery Funds Debt Service
- Go! Oregon
- Oregon State Fair Council
- Lottery Revenue Bond
- Miscellaneous Pass-Through Distributions

American Rescue Plan Act (100-00)

Program Description

On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021 into law. The \$1.9 trillion package, based on President Biden's American Rescue Plan, is intended to combat the COVID-19 pandemic, including the public health and economic impacts.

The 2025-27 Agency Request Budget is \$163.9 million.

2025-27 Budget Narrative

Essential Packages

Package 010 – Non-PICS Personal Services and Vacancy Factor

This package includes an increase for Public Employees' Retirement System Pension Obligation Bond repayment and adjustment to mass transit tax.

Package 022 – Phased-out Program and One-time Costs

This package phases-out the following: \$524,252,581 Total Funds

Package 031 – Standard Inflation and State Government Service Charge

This package applies standard inflation as follows:

- Special Payments by the standard 4.2%

2025-27 Budget Narrative

Policy Option Package #190 – Debt Service/COI Bond Funded Capital Projects \$5.6 million | Total Positions/FTE: none

Purpose

This package is for cost of issuance and debt service that will be incurred for 2025-27 Capital Construction projects (see Capital Budgeting tab). The debt service portion of this package is the first part of repayment of the \$20.34 million general obligation bonding request contained in the policy option packages noted in the below table.

How Achieved

This package is for cost of issuance and debt service that will be incurred for requested 2025-27 Capital Construction projects. Revenue to support this package will come from the Uniform Rent Rate. The package has been modified to reflect updated costs related to Package 187.

Staffing Impact

None

Quantifying Results

Total number of projects completed, completion of projects on time and within budget, as well as customer satisfaction surveys are monitored within this program and will be used to gauge success.

Revenue Sources

Other Funds, Intrafund Transfer In (Rent)

2025-27 Budget Narrative

Policy Option Package #200 – Consulting and AG Expense for Mill Creek Corp

\$300,000 | Total Positions/FTE: none

Purpose

The Mill Creek Corporate Center project is a 600-acre business park, anticipated to provide a 30-year supply of industrial land for the Salem Metro area. Agreements with the city of Salem provide for infrastructure, funded in part from land sales proceeds, and in part from city resources. Roads and utilities are installed to serve parcels as they develop. This avoids making a large up-front investment in infrastructure that may not be needed for some time.

While the DAS Enterprise Asset Management division does its best to forecast which parcels are most likely to sell in which order, and request appropriate limitation in advance, we are not able to perfectly anticipate all outcomes. Unanticipated moves by the real estate market can result in a need for analysis or preliminary design work that was not previously budgeted. Sometimes easements or other land ownership issues must be resolved, requiring consultants like engineers and surveyors.

Part of the project involves constructed wetlands on the site as mitigation under a joint U.S. Army Corps of Engineers/Oregon Department of State Lands removal-fill permit. Ongoing monitoring by a qualified consultant until the constructed wetlands achieve maturity is a permit requirement. Failing to meet this requirement would incur expenses in acquiring many acres of off-site wetland mitigation credits.

Real property transactions are almost invariably large enough to require AG review. Some, like those at Mill Creek which typically include agreements to construct infrastructure, timing for development of new buildings and other details, can be very complex, and often require substantial AG effort to complete.

Funding these needs will allow DAS to continue fulfilling its statutory responsibility to market the Mill Creek Corporate Center property.

How Achieved

AG assistance with contracts and other consultant services are necessary to continue development and marketing of the Mill Creek Corporate Center property.

2025-27 Budget Narrative

Staffing Impact

None

Quantifying Results

Results will be demonstrated through the monitoring and maintenance of constructed wetlands; completion of needed easements, lot line adjustments, and similar activities; and development of contracts which accurately memorialize transaction deal terms and protect the interests of the state.

Revenue Sources

Other Funds Limited, Mill Creek Corporate Reserve Fund

2025-27 Budget Narrative

Policy Option Package #201 – Oregon State Fair Funding Request

\$5.8 million | Total Positions/FTE: none

Purpose

The mission of the Oregon State Fair and Exposition Center (OSFEC) is to provide a reason and a place for all people to gather, connect, learn, and embrace excellence in all forms while celebrating the achievements of Oregonians. We provide a relevant center that embodies good stewardship of the public's trust and serves as a self-sustaining asset for Oregonians to treasure long into the future. Going above and beyond its original mission, Oregon State Fair and Exposition Center has also provided a place for people to gather in times of need and emergency as a Regional Emergency and Evacuee Center. Beginning in 2020, the fairgrounds moved from solely being a recreational site to becoming a highly utilized Regional Emergency and Evacuee Center.

OSFEC partnered with federal, state, county, non-profits and other entities to assist people in crisis situations. Some of these uses were: OHA medical facilities; Oregon Department of Education and OSU mask storage; Santiam Canyon Wildfire evacuee center; cold weather houseless shelter; wildfire hazard waste storage and sorting area; and numerous COVID-19 testing and vaccination centers. OSFEC proudly was available to assist in any way necessary. Unfortunately, during these events state leaders were made aware the OSFEC does not have what is required to maintain an efficient fully operational Regional Emergency and Evacuee Center. OSFEC has fulfilled these needs with limited resources, but not in the most effective or safe way. OSFEC has established a list of requirements based on feedback received from the Oregon National Guard, Marion County Emergency Management, City of Salem, American Red Cross, Salem Health, Church in the Park, and many others that have utilized the grounds.

To remain an effective, fully functioning Regional Emergency and Evacuee Center, OSFEC is in dire need of funding for the requested items to prepare for the Governor's next emergency request and the future emergency needs of the community.

How Achieved

OSFEC has developed plans for major construction, capital improvement and deferred maintenance projects for the 2025-27 biennium. OSFEC is currently working with LRS Architects of Portland as the architect of record for Phase One of major construction and capital improvements. Additionally, OSFEC is currently working with Dalke Construction of Salem as the general contractor for current projects. The contract documents, design plans and specifications have been completed for both the historic Poultry and Stadium (Phase Two) projects. This package has been modified to include funding for the Oregon State Fair and Exposition Center (OSFEC) Regional Emergency Center. Revenue for this package will come from bond proceeds, with General Fund covering Debt Service

2025-27 Budget Narrative

| Priority | PROJECT | LOCATION | DESCRIPTION | ESTIMATED COST |
|----------|---|-------------------|---|----------------|
| 1 | Historic Restoration/Renovation Phase Two | Poultry Bldg | Continue to next phase of Poultry restoration work per project specs and drawings, Addendum two, dated 12/6/2023 | \$ 2,788,500 |
| 2 | Historic Restoration/Renovation Phase Two | Stadium Bldg | Continue to next phase of Stadium restoration work per project specs and drawings, Addendum two, dated 12/6/2023 | \$ 5,874,700 |
| 3 | Fire Alarm System Replacement | OSFEC Campus-Wide | Campus-wide alarm system is outdated and not working properly due to various vendors proprietary equip not communicating with panels; a continuing lack of repair parts, and system end of life prompting recommendations | \$ 400,000 |
| 4 | Air Conditioning Sytem Installation | Pavilion Bldg | This project at will install an air conditioning system that was value-engineered out of the original construction in 2004. We have suffered with lost revenue every summer due to substantial heat load during what should be our highest earning season | \$ 750,000 |
| 5 | Replace Ceiling System | Columbia Hall | This project will fund the replacement of North, South, and West alcove space ceiling grid and tiles due to sever | \$ 250,000 |
| 6 | Replace Steel Window Assemblies | Jackman Long Bldg | This project will fund the major repair or replacement of steel window assemblies @ West elevation, North and | \$ 125,000 |
| 7 | Security System Installation | OSFEC Campus-Wide | This project will fund security camera equipment, wireless broadcasting/PA to mach DOJ, WIFI and security upgrades, public WIFI equipment and server upgrades, IT radios/phone emergency system upgrades to align with | \$ 725,000 |

2025-27 Budget Narrative

| | | | | |
|---|---|-------------------|--|--------------|
| 8 | Parking Lots Improvements, Incl 17th Street Crosswalk w/Light | OSFEC Campus-Wide | This project will improve interior and exterior parking lots and other site-wide asphalt. These improvements are necessary as many non-paved parking lots are not usable and limit facility capacity during much of the year due to rain and other factors. The 17th Street Crosswalk will correct a most dangerous walking route from the parking lot, crossing 17th Street to the Jackman Long front entrance. | \$ 1,771,000 |
|---|---|-------------------|--|--------------|

CAPITAL IMPROVEMENTS

| PRIORITY | PROJECT | LOCATION | DESCRIPTION | ESTIMATED COST |
|----------|--|---|---|----------------|
| 1 | Pavilion Roof | Pavilion | Actively leaking. Originally roof was not installed properly, replacement needed with no skylights. | \$2,000,000 |
| 3 | Alarm System Replacement | Total Grounds | Fire alarm system is outdated and not working properly. Repairing current system is becoming more and more difficult due to age of equipment and lack of parts. | \$300,000 |
| 4 | Stage Structure; Sound Pits; Towers; Railing | LB Day Amphitheatre | Various repairs needed for safety and aesthetic upgrades. | \$290,000 |
| 5 | Cascade Hall Restroom Remodel and Roof Replacement | Cascade Hall | Upgrade restrooms to ADA compliance and safety. Roof is leaking and causing damage to building. | \$500,000 |
| 6 | Upper Roof HVAC Units (8) | Jackman Long | Replace end of life HVAC units. Repairs and supplies are getting harder to come by. Performance is hindered due to the age of the units. | \$350,000 |
| 7 | HVAC Upgrades – Air-conditioning | Jackman Long Columbia Hall Cascade Hall | Upgrade AC units in each building. | \$600,000 |

2025-27 Budget Narrative

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|---|--|--|--|-----------|
| 8 | Indoor Lighting Upgrade to LED Lights | Replace lights with LED lighting in all buildings | Needed for safety, security, and cost efficiency. | \$400,000 |
| 9 | CMU Efflorescence – Administration Office Steel Window Casing Replacement and Replace Windows. | Jackman Long – Administration Office in stairwell, upstairs and downstairs offices | This project upgrades Jackman Long interior walls damaged by efflorescence and long- standing window leaks. Replace all windows. | \$250,000 |

2025-27 Budget Narrative

| EMERGENCY PREPAREDNESS | | | | |
|------------------------|---|--|--|----------------|
| PRIORITY | PROJECT | LOCATION | DESCRIPTION | ESTIMATED COST |
| 2 (a) | Security Camera Equipment, Wireless Broadcasting/PA System Equipment to Match DOJ, Upgrade Equipment for WIFI & Security Upgrades, Public WIFI Upgrade Equipment and Server Upgrades. IT Radios/Phone Emergency System Upgrade to Align with State Agencies & Local Jurisdictions | Total Grounds | Provide security and safety to patrons and employees at the Oregon State Fair & Exposition Center; improve storage and networks across grounds; upgrading equipment to provide access for security devices and staff as needed to monitor across the grounds and remotely; installation of a PA system for ground-wide communications. | \$725,000 |
| 2 (b) | Digital Messaging Package | Total Grounds | Messaging for emergency use, to be used for evacuation site communications with community members affected by Emergency Evacuations or Threats. Permanent Reader Boards (6 – Sunnyview, Orange, Pavilion, 17th, Silverton – Yellow, Silverton – Lana). Trailer mounted led solar message boards (2). | \$835,000 |
| 2 (c) | HVAC Install – Air-Conditioning | Pavilion | Install AC in Pavilion for use during emergency needs and year-round, building does not have AC. | \$800,000 |
| 2 (d) | Parking Lots and Asphalt Improvement to Include Parking Lot Striping and Replace Halogen Lights with LED Lighting Throughout Grounds | All non-paved parking lots – Blue, 17 th Street, Orange, Camping Area, Horse Show Barns and Pink Lots and all asphalt lots, Carnival, Jackman Long, | Upgrade will improve parking lots and other site-wide asphalt. Improvements are necessary as many non-paved parking lots are not safe, usable and limit capacity during much of the year due to rain and lack of drainage. | \$2,345,000 |

2025-27 Budget Narrative

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|-------|---|---|--|-------------|
| | | Pavilion, and Commercial vendor lot. | | |
| 2 (e) | 17 th Street Crosswalk Lighting | 17 th Street | Needed for year-round safety for patrons crossing from the parking to facility on 17 th street. | \$150,000 |
| 2 (f) | Demo and Replace with Campus Wide Storage Facility. Replace with New Building | 4-H Exhibit Hall | Replace current 4-H Exhibit Hall with an Emergency Preparedness Complex to increase storage, provide a community kitchen, and event space. 20,000+ Sq. Ft. Large building to store emergency preparedness equipment. | \$4,000,000 |
| 2 (g) | Livestock Office and Livestock Pavilion – Restrooms>Showers | Livestock Office and Livestock Pavilion | Upgrade restrooms and showers for ADA compliance and safety. | \$325,000 |
| 2 (h) | Curved Security Fence Panels & Power Gates | Total Grounds | Provide safety and security to grounds year- around and during emergency evacuation use. | \$2,000,000 |
| 2 (i) | Restore Horse Barns | Horse Barns | Upgrade and repairs needed to safely house animals in case of emergency and year-round. | \$1,500,000 |
| 2 (j) | Racehorse Barn Upgrade and Repairs | Racehorse Barn | Upgrade and repairs needed to safely house animals in case of emergency and year-round. | \$1,500,000 |

2025-27 Budget Narrative

| | | | | |
|--|--|-----------------------|---|--------------|
| 2 (k) | Water Bottle Filling Stations | Total Grounds | Replace current outdated water drinking fountains with hygienic water bottle filling stations. | \$55,000 |
| 2 (l) | Water Container System to Connect to Hose Bibs | Total Grounds | Water container systems would make access to potable water feasible in case of emergency and events during a heat advisory. | \$75,000 |
| 2 (m) | Miscellaneous Needs for Emergency Use | Total Grounds | Multiple generators; transfer switch for generator hook-ups; blankets; water bottles; extension cords with safety cord protectors (roll over & no tripping hazard; non-fabric (cleanable) stacking chairs (100); non-porous 8' banquet tables (100); cots; Livestock equipment. | \$650,000 |
| 2 (n) | Vinyl Print Machine & Supplies | Jackman Long Building | On-site banner printing for Emergency Evacuation Site needs. | \$75,000 |
| Capital Improvements Total: | | | | \$4,690,000 |
| Emergency Preparedness Total: | | | | \$15,035,000 |
| Grand Total: Deferred Maintenance, Improvements, Safety and Enhancements Priorities: | | | | \$19,725,000 |

2025-27 Budget Narrative

Staffing Impact

OSFEC does not expect any staffing impact in support of these budget requests.

Quantifying Results

The OSFEC management team includes an assigned project manager who works closely with DAS Enterprise Asset Management's assigned project manager for state-funded OSFEC projects to successfully execute all projects funded by Q-Bond and other state funding sources. The measurement tools used by these two project managers include EAM developed contract development documents, reconciliation reports and a variety of quality assurance tools provided by the OSFEC architect of record. All projects accomplished to date have been successfully completed on time, within scope and budget, and have been public tested, resulting in very favorable comments from the using public.

Revenue Sources

Other Funds, Bond Proceeds

2025-27 Budget Narrative

Policy Option Package #202 – ARPA Carry Forward

\$164 million | Total Positions/FTE: none

Purpose

The federal government issued Oregon federal funding from the American Rescue Plan Act (ARPA) Capital Projects Fund for the purpose of funding broadband expansion efforts throughout neglected parts of the state.

How Achieved

Business Oregon is tasked with working with the communities awarded ARPA funds to gather necessary project details, verify eligibility, and disburse project funds. DAS is responsible for reporting to the Oregon State Treasury which communities or entities are receiving the ARPA funds and how those funds are used. Business Oregon works with ARPA funding recipients to gather necessary data needed for reporting. DAS receives the federal funding and transfers the funding to eligible state agencies and local governments. DAS is requesting Federal Fund limitation to draw down the funding through the opening period until it is closed Dec. 31, 2026, for the Capital Projects Funds.

Staffing Impact

None

Quantifying Results

Successful close out and reconciliation of the ARPA funds.

Revenue Sources

Federal Funds ARPA

2025-27 Budget Narrative

Capital Improvements Program

Program Description

The Capital Improvements Program, authorized by ORS 276.005, is administered by the Enterprise Asset Management (EAM) division and complements the Capital Construction Program. The Capital Improvements Program manages remodeling and renovation projects totaling less than \$1 million, while the Capital Construction Program performs new construction, remodeling, and renovation projects exceeding \$1 million.

The purpose of the Capital Improvements Program is to:

- Maintain health and safety standards both inside and outside of facilities.
- Keep facilities in compliance with building codes and ordinance requirements (federal, state and local).
- Maintain the grounds and aesthetics of DAS-owned facilities.
- Adjust or modify existing mechanical and electrical programs to minimize energy consumption.
- Upgrade facility grounds.
- Evaluate and achieve maximum efficiency and use of state-owned facilities.
- Adapt facilities to required occupancy changes.

The chart shows the allocation of the Capital Improvement projects planned for 2025-27.

| Capital Improvement Projects | 2025-27 Current Service Level |
|-----------------------------------|----------------------------------|
| Exterior Interior Painting | \$850,000 |
| Emergency Projects | \$1,400,000 |
| Landscape Irrigation Improvements | \$500,000 |
| Tenant Improvements | \$1,400,000 |
| ADA Improvements | \$800,000 |
| Energy Conservation Projects | \$985,852 |
| Total | \$5,935,852 |

Funding Streams that Support this Program

DAS uses monies placed in the Capital Projects Fund, established under ORS 276.005, as a source of revenue for capital projects. These funds accrue in the account from a variety of sources; however, the primary source is the depreciation and deferred maintenance component of Uniform Rent.

2025-27 Budget Narrative

Essential Packages

Package 021 – Phase-In Program and One-time Costs

This package phases-in the following: \$552,774 Total Funds from a one-time reduction for tenant improvements budget from the 2023-25 biennium.

Package 031 – Standard Inflation and State Government Service Charge

This package applies standard inflation as follows:

- Capital Outlay by the standard 4.2%

2025-27 Budget Narrative

Policy Option Package #180 – Various Projects Including Sustainability

\$250,000 | Total Positions/FTE: none

Purpose

Increase limitation for remodeling and renovation projects that cost less than \$1 million to continue modernization of end-of-life equipment with sustainable, high functioning equipment to best serve DAS EAM facility portfolio needs.

How Achieved

DAS requests \$250,000 in Capital Improvement limitation for these projects: Replace lighting packages and supporting electrical infrastructure for energy efficiency and end of useful lifecycle replacement. Replace and upgrade elevator controls and components. Continued implementation of modern HVAC equipment and controls throughout the DAS portfolio, because equipment is at end of life and requires replacement. Modification of existing infrastructure implementing modern technologies and efficiencies in support of facility functionality and sustainability goals.

Staffing Impact

None

Quantifying Results

Completion of the project to stringent specifications, timelines, and within limitation, increasing the facilities useful life and energy efficiency.

Revenue Sources

Other Funds Limited, Intra-fund Transfer In (Rent)

2025-27 Budget Narrative

Capital Construction Program

Program Description

Funded through DAS' rent program, the Capital Construction Program manages the acquisition or construction of any structure or group of structures, real property purchases, assessments, improvements, or additions to an existing structure, with an aggregate cost of \$1 million or more and a completion date within six years. The program also conducts planning for proposed Capital Construction projects.

The program is part of the Enterprise Asset Management (EAM) division which oversees planning, managing, and coordinating the construction and remodeling of DAS owned facilities in Salem, Portland, Eugene and Wilsonville. Capital Construction projects are funded by the depreciation component of rent charges to agencies or through bond proceeds.

This budget request focuses on the following priorities:

- 1) The preservation and improvement of existing facilities.
- 2) Continued investment in assets on the Capitol Mall area in Salem as well as DAS-owned properties statewide to ensure the structures optimally support the needs and missions of state agencies.
- 3) Upgrading obsolete facility systems with newer technology as DAS works to meet state government's Greenhouse Gas (GHG) reduction goals.
- 4) Planning for modernizing DAS facilities into more efficient, adaptable spaces to accommodate the evolving needs of a changing work environment.

Several assumptions underlie the budget request:

- 1) Where needs are stable and permanent, state ownership is preferred. In the long term, ownership is more cost-effective than leasing.
- 2) The cost of facilities should be shared among all beneficiaries and funding sources.
- 3) Although evolving, the demand for office, warehouse, fleet and laboratory space will continue.

The following is a brief discussion of each of these assumptions:

Ownership versus leasing: Generally speaking, the cost of the state ownership model is more economical than that of leasing for long-term or enduring needs. In the absence of long-term needs planning or in cases that cannot be predicted, a private-market lease is the best use of state resources.

Agencies with volatile growth and reduction patterns, regional service offices that need to react to changing population patterns, and offices outside major population centers can react more effectively to change by operating in leased facilities.

2025-27 Budget Narrative

Cost sharing: DAS aggregates its total cost of ownership (capital and operating expenditures) every biennium and then allocates the same using two rent model methodologies. Most of the DAS portfolio consists of office space for which there is one rate for all agencies. The other rent model addresses special-use facilities, e.g., laboratories and warehouses in which the tenant agencies pay only for costs associated with their facilities.

Continued demand for office space: The average age of a DAS facilities is 50 years and investment in continual improvements is a constant budget driver. In a post-pandemic work environment, DAS expects to see the agencies requiring less space than that of pre-pandemic levels. That said, DAS expects a sizable opportunity across the enterprise to consolidate agencies currently in private-market leases into state-owned facilities. As such, continued investment in improvements is needed just as much, if not more, than before. DAS will work with its agency partners to determine what needs they have going forward while translating that into a holistic plan to reposition DAS-owned facilities.

Six-year Plan

ORS 276.429 directs DAS to acquire real property by the method that is most appropriate under the circumstances and in the long-term best interest of the state. Several financing vehicles are within DAS' tool kit including the use of XI-Q bonds, lease purchase (capital lease) transactions or cash investments. Balancing debt ratios, cash flow projections and price point for its customers are just three of the drivers in DAS' six-year capital planning process. Using the criteria and assumptions set forth above, DAS' six-year plan reflects needed renewal investment in the Capital Mall and other long-term holds with room allowing for emergent needs and funding to support them (e.g., post-pandemic portfolio repositioning).

Policy Action

This budget includes requests that support the priorities described above. Specifically, and in addition to standard funding requests for deferred maintenance items, DAS is committed to diversity, equity, and inclusion in its portfolio by investment in expanding the availability of gender-neutral restrooms and dedicated lactation rooms. As DAS continues to modernize its facilities, security and sustainable solutions will also be a focus. As the post-pandemic work environment comes into focus, DAS is committed to be thoughtful and diligent in holistic planning for the next iteration of its spaces and facilities and moreover, with input from agency partners, identify opportunities for strategic investment statewide.

Funding Streams that Support this Program

DAS uses monies placed in the Capital Projects Fund, established under ORS 276.005 and 276.007, as the source of revenue for capital projects. These funds accrue in the account from a variety of sources; however, the primary source is the depreciation and deferred maintenance component of office rent, rent from special-use facilities, service agreements cost models as well as parking facilities income. The other major source of revenue comes from issuing bonds for specific projects as described above.

2025-27 Budget Narrative

Policy Option Package #181 – Various Deferred Maintenance Projects \$15.5 million | Total Positions/FTE: none

Purpose

Continued modernization of end-of-life equipment with sustainable, high functioning equipment to best serve DAS EAM facility portfolio needs.

How Achieved

DAS requests \$15.5 million in six-year Capital Construction limitation for these projects: Roof and facility envelope replacement and repair. Replace lighting packages and supporting electrical infrastructure for energy efficiency. Replace and upgrade elevators and controls. Continued implementation of modern HVAC equipment and controls throughout the DAS portfolio, because equipment is at end of life and requires replacement.

Staffing Impact

None

Quantifying Results

Completion of the project to stringent specifications, timelines, and within limitation, increasing the facilities useful life and energy efficiency.

Revenue Sources

Other Funds Limited, Capital Projects Fund and Rent Revenue (Intra-fund Transfer)

2025-27 Budget Narrative

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

| | | | | | |
|-------------------|---|----------------------|---------------|---------------------------|-----------------------|
| Agency: | Dept. of Admin Services | Priority (Agency #): | | Schedule | |
| Project Name: | POP 181 Various Deferred Maintenance Projects | Cost Estimate | Cost Est.Date | Start Date | Est. Completion |
| | | \$ 15,500,000 | 1/1/2024 | Monday, September 1, 2025 | Monday, June 30, 2031 |
| Address/Location: | | GSF | # Stories | Land Use/Zoning Satisfied | |
| | | | | Y | N |

| | | | | |
|---|--------------|---------|---------------|---------|
| Funding Source(s): Show the distribution of dollars by funding source for the full project cost. | General Fund | Lottery | Other | Federal |
| | | | \$ 15,500,000 | |

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

Roof Replacement, Lighting Electrical Infrastructure, Elevator Controls, HVAC Upgrades, Electrical Upgrades.

Project Scope and Alternatives Considered

DAS requests \$15.5 million in six-year Capital Construction limitation. Roof and facility envelope replacement and repair. Replace lighting packages and supporting electrical infrastructure for energy efficiency. Replace and upgrade elevators and controls. Continued implementation of modern HVAC equipment and controls throughout the DAS portfolio, equipment is at end of life and requires replacement. supporting electrical infrastructure for energy efficiency and end of useful lifecycle replacement, replace and upgrade elevators as well as their controls and components, and continued implementation of modern HVAC equipment and controls replacing legacy systems.

2025-27 Budget Narrative

ESTIMATED PROJECT COST

| DIRECT CONSTRUCTION COSTS | | | |
|---|----------------------|----------------|--------|
| | \$ | % Project Cost | \$/GSF |
| 1 Building Cost Estimate | \$ 11,935,000 | 77% | |
| 2 Site Cost Estimate (20 Ft beyond building footprint) | | | |
| 3 TOTAL DIRECT CONSTRUCTION COSTS | \$ 11,935,000 | 77% | \$ - |
| INDIRECT CONSTRUCTION COSTS | | | |
| 4 Owner Equipment / Furnishings / Special Systems | \$ 55,000 | 0% | |
| 5 Construction Related Permits & Fees | \$ 215,000 | 1% | |
| 6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs | \$ 320,000 | 2% | |
| 7 Architectural, Engineering Consultants | \$ 2,100,000 | 14% | |
| 8 Other Design and PM Costs | \$ 100,000 | 1% | |
| 9 TOTAL INDIRECT COSTS | \$ 2,790,000 | 18% | \$ - |
| 10 OWNER'S PROJECT CONTINGENCY | insert % | 5.00% | |
| | \$ 775,000 | | |
| TOTAL PROJECT COST | | | |
| | \$ 15,500,000 | 100% | \$ - |

Project Image/Illustration (optional)

2025-27 Budget Narrative

Policy Option Package #182 – Building Automation Systems

\$5 million | Total Positions/FTE: none

Purpose

Replace outdated and unsupported facilities digital controls with modern facilities control solutions. Implement technologies that align with Executive Orders No.17-20 and security requirements, and result in energy savings.

How Achieved

DAS requests \$5 million in six-year Capital Construction limitation to plan and implement necessary facilities automation system upgrades. DAS will systematically replace facilities control systems that are most antiquated and have the highest security risk.

Staffing Impact

None

Quantifying Results

Completion of the project to stringent specifications, timelines, and within limitation, increasing the facilities useful life and energy efficiency.

Revenue Sources

Other Funds Limited, Capital Projects Fund and Rent Revenue (Intra-fund Transfer)

2025-27 Budget Narrative

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

| | | | | | |
|-------------------|-------------------------------------|----------------------|---------------|---------------------------|-----------------------|
| Agency: | Dept. of Admin Services | Priority (Agency #): | | Schedule | |
| Project Name: | POP 182 Building Automation Systems | Cost Estimate | Cost Est.Date | Start Date | Est. Completion |
| | | \$ 5,000,000 | 1/1/2024 | Monday, September 1, 2025 | Monday, June 30, 2031 |
| Address/Location: | Various | GSF | # Stories | Land Use/Zoning Satisfied | |
| | | | | Y | N |

| | | | | |
|---|--------------|---------|--------------|---------|
| Funding Source(s): Show the distribution of dollars by funding source for the full project cost. | General Fund | Lottery | Other | Federal |
| | | | \$ 5,000,000 | |

| |
|---|
| Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected |
| <p style="text-align: center;">Replace AutoMatrix building controls to align with State data security requirements.</p> |

| |
|--|
| Project Scope and Alternatives Considered |
| <p>DAS requests \$5 million in six-year Capital Construction limitation to plan and implement necessary building automation system upgrades. DAS will systematically replace building control systems that are most antiquated and have the highest security risk.</p> |

2025-27 Budget Narrative

ESTIMATED PROJECT COST

| DIRECT CONSTRUCTION COSTS | | | |
|---|---------------------|-----------------------|---------------|
| | \$ | % Project Cost | \$/GSF |
| 1 Building Cost Estimate | \$ 3,710,000 | 74% | |
| 2 Site Cost Estimate (20 Ft beyond building footprint) | | | |
| 3 TOTAL DIRECT CONSTRUCTION COSTS | \$ 3,710,000 | 74% | \$ - |
| INDIRECT CONSTRUCTION COSTS | | | |
| 4 Owner Equipment / Furnishings / Special Systems | \$ 150,000 | 3% | |
| 5 Construction Related Permits & Fees | \$ 70,000 | 1% | |
| 6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs | \$ 110,000 | 2% | |
| 7 Architectural, Engineering Consultants | \$ 675,000 | 14% | |
| 8 Other Design and PM Costs | \$ 35,000 | 1% | |
| 9 TOTAL INDIRECT COSTS | \$ 1,040,000 | 21% | \$ - |
| 10 OWNER'S PROJECT CONTINGENCY | \$ 250,000 | 5.00% | |
| | \$ | % Project Cost | \$/GSF |
| TOTAL PROJECT COST | \$ 5,000,000 | 100% | \$ - |

Project Image/Illustration (optional)

2025-27 Budget Narrative

POLICY OPTION PACKAGE #187 – LABOR AND INDUSTRIES RENOVATION AND SEISMIC UPGRADES

\$150 million | Total Positions/FTE: none

Purpose

The Labor and Industries facility in Salem, Oregon, was constructed in the early 1960s with no major facilities system upgrades in its lifetime. As such, it is listed as critically in need of modernization in the DAS portfolio to avert imminent failure. Most of the facilities systems are at or near the end of useful service life and are in dire need of major upgrades. Because of that, these systems are increasingly difficult and expensive to maintain. To bring this facility up to modern code compliance and meet facilities performance standards, DAS must address the electrical, mechanical (HVAC), plumbing, exterior envelope, and seismic life safety needs of this prominent facility on the Capitol Mall so it will continue to be serviceable into the future and support state government. ORS 469.279(4)(a) directs that all facilities greater than 200,000 square feet must meet the Energy Use Index (EUI) by 12-31-2027. The Labor and Industries facility is currently 13% over the target, which will result in fines without investment.

How Achieved

DAS requests \$150 million bonding authority to support the cash need for this request. Expenditure authority for costs of issuance and debt service is also requested.

Staffing Impact

None

Quantifying Results

Completion of the project to stringent specifications, timelines, and within limitation, increasing the facilities useful life and energy efficiency.

Revenue Sources

Other Funds Limited, Article XI-Q Bond

2025-27 Budget Narrative

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

| | | | | | |
|-------------------|---|----------------------|---------------|---------------------------|-----------------------|
| Agency: | Dept. of Admin Services | Priority (Agency #): | | Schedule | |
| Project Name: | POP 187 L&I Interior/Seismic Renovation | Cost Estimate | Cost Est.Date | Start Date | Est. Completion |
| | | \$ 150,000,000 | 1/1/2024 | Monday, September 1, 2025 | Monday, June 30, 2031 |
| Address/Location: | 350 Winter St NE, Salem OR | GSF | # Stories | Land Use/Zoning Satisfied | |
| | | 171658 | 4 | Y | |

| | | | | |
|---|--------------|---------|----------------|---------|
| Funding Source(s): Show the distribution of dollars by funding source for the full project cost. | General Fund | Lottery | Other | Federal |
| | | | \$ 150,000,000 | |

| Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected |
|--|
| <p style="text-align: center;">Bond funded needed for functionality of the Labor & Industries bldg. Includes MEP and needed facility upgrades.</p> |

| Project Scope and Alternatives Considered |
|--|
| <p>To bring this building into modern code compliancy and to meet building performance standards, DAS needs to address, the electrical, mechanical (HVAC), plumbing, exterior envelope, and seismic life safety needs to ensure this prominent facility on the Capitol Mall will continue to be serviceable into the future and support state government. HB 3409 directs that all facilities greater than 200,000 square feet must meet Energy Use Index (EUI) by 12-31-2027. The Labor and Industries building is currently 13% over the target which will result in fines without investment.</p> |

2025-27 Budget Narrative

ESTIMATED PROJECT COST

| DIRECT CONSTRUCTION COSTS | | | |
|---|-----------------------|-----------------------|---------------|
| | \$ | % Project Cost | \$/GSF |
| 1 Building Cost Estimate | \$ 111,300,000 | 74% | |
| 2 Site Cost Estimate (20 Ft beyond building footprint) | | | |
| 3 TOTAL DIRECT CONSTRUCTION COSTS | \$ 111,300,000 | 74% | \$ - |
| INDIRECT CONSTRUCTION COSTS | | | |
| 4 Owner Equipment / Furnishings / Special Systems | \$ 4,500,000 | 3% | |
| 5 Construction Related Permits & Fees | \$ 2,100,000 | 1% | |
| 6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs | \$ 3,300,000 | 2% | |
| 7 Architectural, Engineering Consultants | \$ 20,250,000 | 14% | |
| 8 Other Design and PM Costs | \$ 1,050,000 | 1% | |
| 9 TOTAL INDIRECT COSTS | \$ 31,200,000 | 21% | \$ - |
| 10 OWNER'S PROJECT CONTINGENCY | insert % | 5.00% | |
| | \$ | % Project Cost | \$/GSF |
| TOTAL PROJECT COST | \$ 150,000,000 | 100% | \$ - |

Project Image/Illustration (optional)

2025-27 Budget Narrative

Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2025-27 Biennium

Agency Name: Dept. of Admin Services

Proposed New Construction or Acquisition - Complete for 5 Biennia

| Biennium | Priority | Concept/Project Name | Description | GSF | Position Count | General Fund | Other Funds | Lottery Funds | Federal Funds | Estimated Cost/Total Funds |
|----------|----------|---------------------------------------|---|--------|----------------|--------------|-------------|---------------|---------------|----------------------------|
| 2025-27 | | L&I Renovations with seismic upgrades | Capital Renewal and Seismic Renovations | 171658 | | | 150,000,000 | | | 150,000,000 |
| 2027-29 | | | | | | | | | | - |
| 2029-31 | | | | | | | | | | - |
| 2031-33 | | | | | | | | | | - |
| 2033-35 | | | | | | | | | | - |

Proposed Lease Changes over 10,000 RSF - Complete for 5 Biennia

| Biennium | Location | Description/Use | Term in Years | Total RSF ² +/- (added or eliminated) | USF ³ | Position Count ¹ | Biennial \$ Rent/RSF ² | Biennial \$ O&M ⁴ /RSF ² not included in base rent payment | Total Cost / Biennium |
|----------|----------|-----------------|---------------|--|------------------|-----------------------------|-----------------------------------|--|-----------------------|
| | | | | A | B | C | D | E | (D+E)*A |
| 2025-27 | | | | | | | | | - |
| 2027-29 | | | | | | | | | - |
| 2029-31 | | | | | | | | | - |
| 2031-33 | | | | | | | | | - |
| 2033-35 | | | | | | | | | - |

Planned Disposal of Owned Facility

| Biennium | Facility Name | Description |
|----------|------------------|-------------|
| 2023-25 | Redmond Property | Property |
| | | |

Definitions:

Position

Count: 1 Total Legislatively Approved Budget (LAB) Position Count assigned to (home location) each building or lease as applicable.

RSF 2 Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within 2025-27 Biennium Governor's Budget

2025-27 Budget Narrative

a building.

USF 3 Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.

O&M 4 Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

2025-27 Budget Narrative

Capital Financing Six-Year Forecast Summary 2025-27

Agency: Dept. of Admin Services
 Agency #: 107000

Provide amounts of agency financing needs for the 2025-27 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

| Use of Bond Proceeds | Bond Type | | Totals by Repayment Source | | |
|---|--------------------------|---------------|----------------------------|-----------|----|
| | General Obligation Bonds | Revenue Bonds | | | |
| Major Construction / Acquisition Projects | | | | | |
| General Fund Repayment | \$ | \$ | \$ | - | GF |
| Lottery Funds Repayment | | | | - | LF |
| Other Funds Repayment | | 3,904,185 | | 3,904,185 | OF |
| Federal Funds Repayment | | | | - | FF |
| Total for Major Construction | \$ | 3,904,185 | \$ | - | \$ |
| Equipment/Technology Projects over \$500,000 | | | | | |
| General Fund Repayment | \$ | \$ | \$ | - | GF |
| Lottery Funds Repayment | | | | - | LF |
| Other Funds Repayment | | | | - | OF |
| Federal Funds Repayment | | | | - | FF |
| Total for Equipment/Technology | \$ | - | \$ | - | - |
| Debt Issuance for Loans and Grants | | | | | |
| General Fund Repayment | \$ | \$ | \$ | - | GF |
| Lottery Funds Repayment | | | | - | LF |
| Other Funds Repayment | | | | - | OF |
| Federal Funds Repayment | | | | - | FF |
| Total for Loans and Grants | \$ | - | \$ | - | - |
| Total All Debt Issuance | | | | | |
| General Fund Repayment | \$ | - | \$ | - | GF |
| Lottery Funds Repayment | | - | | - | LF |
| Other Funds Repayment | | 3,904,185 | | 3,904,185 | OF |
| Federal Funds Repayment | | - | | - | FF |
| Grand Total 2025-27 | \$ | 3,904,185 | \$ | - | \$ |
| | | | | 3,904,185 | |

2025-27 Budget Narrative

Capital Financing Six-Year Forecast Summary 2027-29

Agency: Dept. of Admin Services
Agency #: 107000

Provide amounts of agency financing needs for the 2027-29 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

| Use of Bond Proceeds | Bond Type | | Totals by Repayment Source | | |
|---|--------------------------|---------------|----------------------------|------------|----|
| | General Obligation Bonds | Revenue Bonds | | | |
| Major Construction / Acquisition Projects | | | | | |
| General Fund Repayment | \$ | \$ | \$ | - | GF |
| Lottery Funds Repayment | | | | - | LF |
| Other Funds Repayment | | 19,332,029 | | 19,332,029 | OF |
| Federal Funds Repayment | | | | - | FF |
| Total for Major Construction | \$ | 19,332,029 | \$ | - | \$ |
| Equipment/Technology Projects over \$500,000 | | | | | |
| General Fund Repayment | \$ | \$ | \$ | - | GF |
| Lottery Funds Repayment | | | | - | LF |
| Other Funds Repayment | | | | - | OF |
| Federal Funds Repayment | | | | - | FF |
| Total for Equipment/Technology | \$ | - | \$ | - | - |
| Debt Issuance for Loans and Grants | | | | | |
| General Fund Repayment | \$ | \$ | \$ | - | GF |
| Lottery Funds Repayment | | | | - | LF |
| Other Funds Repayment | | | | - | OF |
| Federal Funds Repayment | | | | - | FF |
| Total for Loans and Grants | \$ | - | \$ | - | - |
| Total All Debt Issuance | | | | | |
| General Fund Repayment | \$ | - | \$ | - | GF |
| Lottery Funds Repayment | | - | | - | LF |
| Other Funds Repayment | | 19,332,029 | | 19,332,029 | OF |
| Federal Funds Repayment | | - | | - | FF |
| Grand Total 2027-29 | \$ | 19,332,029 | \$ | - | \$ |
| | | | | 19,332,029 | |

2025-27 Budget Narrative

Capital Financing Six-Year Forecast Summary 2029-31

Agency: Dept. of Admin Services
 Agency #: 107000

Provide amounts of agency financing needs for the 2029-31 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

| Use of Bond Proceeds | Bond Type | | Totals by Repayment Source | |
|---|--------------------------|---------------|----------------------------|---------------|
| | General Obligation Bonds | Revenue Bonds | | |
| Major Construction / Acquisition Projects | | | | |
| General Fund Repayment | \$ | \$ | \$ | - GF |
| Lottery Funds Repayment | | | | - LF |
| Other Funds Repayment | | 18,420,580 | | 18,420,580 OF |
| Federal Funds Repayment | | | | - FF |
| Total for Major Construction | \$ 18,420,580 | \$ - | \$ 18,420,580 | |
| Equipment/Technology Projects over \$500,000 | | | | |
| General Fund Repayment | \$ | \$ | \$ | - GF |
| Lottery Funds Repayment | | | | - LF |
| Other Funds Repayment | | | | - OF |
| Federal Funds Repayment | | | | - FF |
| Total for Equipment/Technology | \$ - | \$ - | \$ - | |
| Debt Issuance for Loans and Grants | | | | |
| General Fund Repayment | \$ | \$ | \$ | - GF |
| Lottery Funds Repayment | | | | - LF |
| Other Funds Repayment | | | | - OF |
| Federal Funds Repayment | | | | - FF |
| Total for Loans and Grants | \$ - | \$ - | \$ - | |
| Total All Debt Issuance | | | | |
| General Fund Repayment | \$ - | \$ - | \$ - | GF |
| Lottery Funds Repayment | | | | LF |
| Other Funds Repayment | | 18,420,580 | | 18,420,580 OF |
| Federal Funds Repayment | | | | FF |
| Grand Total 2029-31 | \$ 18,420,580 | \$ - | \$ 18,420,580 | |

2025-27 Budget Narrative

Facilities Summary Report

2025-27 Biennium

Facility Plan - Facilities Planning Narrative 107bf02a
2025-27 Biennium

Agency Name

Dept. of Admin Services

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

DAS' mission is, in part, to provide facilities to other state agencies, so enterprise needs drive much of our facility demand. Over the last six years, DAS has maintained less than a 3 percent vacancy rate that has recently dropped further to a historic low of .0026 percent. We have many agency requests for space in a state-owned building that we obviously cannot accommodate.

DAS also manages the enterprise's private sector leased portfolio consisting of 5 million square feet across the state, 65 percent of which is in the Portland-Salem metro areas. Government has grown over the last two biennia meaning demand for space outpaces supply all the more and because the cost of ownership is less than leasing, creating capacity presents a substantial opportunity for the enterprise.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

- Addressing deferred maintenance and seismic vulnerabilities in our Priority 1 category
- Creating capacity in the portfolio where the demand for long-term hold assets is highest and serves the greatest strategic need for the enterprise
- Modernization of the portfolio's office built environment to serve a changing work force and business landscape
- Meeting carbon footprint reduction and net zero goals across the portfolio

3. What do you need to meet these challenges?

(1) Capital - DAS will need to employ both bonding and other forms of alternative financing when/where appropriate to address deferred maintenance, seismic vulnerabilities and create strategic capacity.

(2) Collaboration and Strategic Partnerships - As the workplace continues to evolve, modernization efforts will need to be informed by agency's business needs and Chief Human Resources Office to craft work place standards that are flexible enough to meet the need and are also based in a common rubric for efficiency. (DAS' most recent space utilization policy achieves that but societal fallout from COVID-19 may necessitate revisions to the same). With respect to sustainability goals, DAS will rely on its partnerships with industry thought-leaders, other states and local resources such as the Energy Trust of Oregon, to help realize near and long-term goals.

2025-27 Budget Narrative

Facilities Operations and Maintenance and Deferred Maintenance

2025-27 Biennium

Agency Name:

| |
|-------------------------|
| Dept. of Admin Services |
|-------------------------|

**Facilities Operations and Maintenance (O&M)
Budget**

| | 2021-23 Actual | 2023-25 LAB | 2025-27 Budgeted | 2027-29 Projected |
|--|----------------|-------------|------------------|-------------------|
| Personal Service (Maintenance) | 8810643 | 10732784 | 11601319 | 12088574 |
| Services & Supplies (Maintenance) | 5830256 | 9486939 | 9873095 | 10287765 |
| O&M \$/GSF (Maintenance) | | | 5.08 | |
| Personal Service (Utilities & Janitorial) | 7112326 | 9175007 | 9605386 | 10008812 |
| Services & Supplies (Utilities & Janitorial) | 11520010 | 10417883 | 10842501 | 11297886 |
| O&M \$/GSF (Utilities & Janitorial) | | | 4.84 | |

| | General Fund | Lottery Fund | Other Funds | Federal Funds |
|---------------------------------------|--------------|--------------|-------------|---------------|
| O&M Estimated Fund Split % | | | 100% | |

**Short and Long Term Deferred Maintenance
Plan for Facilities Value Over \$1M**

| | Current Value (2023) | Ten Year Projection | 2025-27 Budgeted | 2027-29 Projected |
|--|----------------------|---------------------|------------------|-------------------|
| Priority 1-3 - Currently, Potentially and Not Yet Critical | \$ 120,386,004 | \$ 440,831,384 | \$ 15,500,000 | |
| Priority 4 - Seismic & Natural Hazard | \$ - | | \$ 150,000,000 | |
| Priority 5 - Modernization | | | \$ 38,500,000 | |
| Total Priority Need | \$ 120,386,004 | \$ 440,831,384 | \$ 204,000,000 | \$ - |
| Facility Condition Index (Need/CRV) | 9.21% | 33.74% | 15.61% | 0.00% |

Assets Over \$1M CRV \$ 1,306,490,600

| | |
|---|---|
| Process/Software for routine maintenance (O&M) | Tririga? |
| Process/Software for deferred maintenance/renewal | iPlan? |
| Process for funding facilities maintenance | Rent Program intrafund transfers, Other Funds Limited |

2025-27 Budget Narrative

Special Reports

2025-27 Budget Narrative

IT Prioritization Matrix

Enterprise IT Project Prioritization | 2025-27

| | Project Example | Planning Secure Cloud (CSS) | Security Operations Center Modernization (CSS) | Web Application Firewall (CSS) | Network Security Modernization Program (DCS & S&D) | Project Name | Project Name | Project Name | Project Name | Project Name | Project Name | Project Name | Project Name | Project Name | Project Name | Project Name | Project Name | |
|--|-----------------|-----------------------------|--|--------------------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
| TOTAL PROJECT SCORE (0-100) | 100 | 85 | 73 | 70 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CRITERIA | WEIGHT | SCORING GUIDE | | | | | | | | | | | | | | | | |
| Technology and Strategic Alignment | 35% | WEIGHTED SUBTOTAL | 35 | 35 | 35 | 29 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Alignment to Strategic Plans | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Does this investment align with the Governor's Strategic Plan (Action Plan: User-Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)? Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook? Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings? | | | | | | | | | | | | | | | | | | |
| Technology Best Practices and Priorities | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Does this investment align with and support the following enterprise information technology priorities? <ul style="list-style-type: none"> Information Security: Improving the security and resilience of the state's systems Modernization: Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation A Better Oregon Through Better Data: Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. Cloud Forward: Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? | | | | | | | | | | | | | | | | | | |
| Business and People-Centered Approach | 25% | WEIGHTED SUBTOTAL | 25 | 14 | 11 | 11 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| People-Centered Approach | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Does this investment put people first—the people who rely on essential services and those working to provide those services? Does this investment help to eradicate racial and other forms of disparities in state government? Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? If the investment is for agency use, does it improve the agency users' experience? | | | | | | | | | | | | | | | | | | |
| Business Process Transformation | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Does this investment contribute to business process improvement/transformation? Does this investment improve service delivery to customers, partners, or other stakeholders? Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? Have measurable business outcomes and benefits been established, including the return on investment if applicable? | | | | | | | | | | | | | | | | | | |
| Investment Risk | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Would inaction impact systems or solutions that support critical business functions? Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? Are there community impacts of not undertaking this project? Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? Does this investment address an identified and documented highly probable agency risk? | | | | | | | | | | | | | | | | | | |
| Agency Readiness and Solution Appropriateness | 40% | WEIGHTED SUBTOTAL | 40 | 37 | 27 | 30 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Organizational Change Management (OCM) | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Does the investment significantly impact operations throughout the organization? Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? Has the agency identified community engagement or community involvement as a component of the change management process? Is external outreach or training planned to implement this change with constituents? | | | | | | | | | | | | | | | | | | |
| Solution Scale and Approach | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? Does the investment fully address the agency's business problem, benefits and outcomes? Is the solution of the appropriate size and scale? Does this investment adhere to principles in EIS Cloud Forward (p.4) or Modernization Playbook (p.6), etc.? Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution? | | | | | | | | | | | | | | | | | | |
| Capacity | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? Will this investment impact the agency's ability to deliver on its core business functions? Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices? | | | | | | | | | | | | | | | | | | |
| Governance and Project Management Processes | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Does the agency have formal IT governance in place that will oversee this investment? Does the investment have executive sponsorship and steering committee in place? Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? Are agency DEI staff involved in the IT Governance and prioritization process? Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? Does the agency use mature project management practices (PMBOK)? | | | | | | | | | | | | | | | | | | |

2025-27 Budget Narrative

IT Strategic Plan

2025-27 Budget Narrative

Internal Audit Response Report

Audit Title: Statewide Single Audit Report – Fiscal Year 2021

Division: Chief Operating Office

Audit Number: 2022-18

Issue Date: July 2022

DAS Management generally agrees with the recommendations as stated in the report.

| Audit Recommendation: | Response/Action Taken: |
|---|---|
| We recommend program management strengthen its review process to include consideration of all requirements related to the allowability of expenditures and reimburse the federal agency for unallowable costs | <p>Management Response: We partially agree with this recommendation.</p> <p>Our plan is to work with the legislature to shift the questioned expenses off of CRF and onto another revenue source. We would like to point out that this reimbursement process has concluded, and no further reimbursements will occur. In addition, the \$3.9 million will not be sent back to the US Treasury pursuant to US Treasury Office of Inspector General FAQ 86b, which allows prime recipients to demonstrate that other eligible expenses incurred qualify as allowable rather than returning CRF initially charged to ineligible expenses. DAS has identified a pool of eligible expenses as part of the closeout of CRF, significantly exceeding this \$3.9 million, and after further engagement with the Legislature will apply this \$3.9 million to eligible expenses. The FAQs are dated March 2, 2021 and are publicly available on US Treasury OIG's website.</p> <p>Update July 2023 Auditors noted in their schedule of prior year findings that corrective action had been taken by the department.</p> |

Audit Title: Statewide Single Audit Report – Fiscal Year 2022

Division: Chief Operating Office

Audit Number: 2023-21

Issue Date: July 2023

2025-27 Budget Narrative

DAS Management generally agrees with the recommendations as stated in the report.

| Audit Recommendation: | Response/Action Taken: |
|--|---|
| We recommend department management ensure all established system access internal control policies and procedures are followed when granting new access and control processes are monitored to ensure only authorized users can access and make changes to the state's financial and payroll system data. | Management Response: We agree with this recommendation. We have hired a new staff member to administer security for the statewide financial systems. As part of that employee's onboarding, we will emphasize adherence to existing system security policies and procedures, ensure proper training of the new employee occurs, and routinely perform monitoring to ensure only properly authorized access is granted. Update April 2024 Auditors noted in their schedule of prior year findings that corrective action had been taken by the department. |

Audit Title: Statewide Single Audit Report – Fiscal Year 2023

Division: Chief Operating Office

Audit Number: 2022-18

Issue Date: April 2024

DAS Management generally agrees with the recommendations as stated in the report.

| Audit Recommendation: | Response/Action Taken: |
|------------------------------|-------------------------------|
|------------------------------|-------------------------------|

2025-27 Budget Narrative

| | |
|---|---|
| <p>We recommend the department:</p> <ul style="list-style-type: none"> a. Ensure controls over payroll processing and configuration management are properly designed, implemented, identified, and documented. b. Complete stabilization efforts, including eliminating the errors in employee pay caused by configuration issues. c. Develop and communicate guidance to agency partners regarding expectations of agency level controls. d. Update all system documentation to reflect the Workday modules subscribed to by the department. | <p>Management Response: We agree with this recommendation.</p> <p>The first several pay cycles in the new system contained errors in employee pay due to configuration issues. DAS worked with the employees and agency payroll offices to correct underpayments and to recoup overpayments. Operational stabilization efforts remain underway, and significant progress has been made to track and resolve the issue. IBM and Gartner recommendations are being implemented, and additional structure and rigor now exists around configuration changes and testing. We are working to resolve all the recommendations outlined above by December 31, 2024. The individual bullet items may be resolved more quickly.</p> |
| <p>We recommend department management implement controls to ensure access to Workday roles responsible for compensation and payroll functions are periodically monitored for ongoing appropriateness and alignment with assigned job duties</p> | <p>Management Response:</p> <p>We agree with this recommendation. We will make sure that future reviews of “high levels of access” are reviewed timely. We have resumed the quarterly reviews and are now on schedule. We have also modified staffing to ensure there are two individuals trained to conduct the scheduled reviews, therefore if we experience another staffing issue this position now has a backup to conduct the required reviews. We also recently enhanced the security role request process for our customers which increased the connection of the request, acknowledgement form, and approval process to assignment of the role in Workday for most of the roles that exist in Workday.</p> <p>August 2024 Update:</p> <p>This process has been improved and we consider the finding resolved. All agency role assignments are being requested through the security role request application and the acknowledgement of the security access document is built into the process.</p> |

2025-27 Budget Narrative

Audit Title: Ongoing Workforce Crises and Disruption Demand Strategic Workforce Planning

Division: Chief Human Resource Office

Audit Number: 2024-07

Issue Date: February 2024

DAS Management generally agrees with the recommendations as stated in the report.

| Audit Recommendation: | Response/Action Taken: |
|---|---|
| <p>Develop a current statewide strategic workforce plan</p> | <p>Management Response: The Workforce Development Unit within the Chief Human Resource Office will begin developing an Enterprise Strategic Workforce Plan that aligns with Govern Kotek’s Agency Accountability Expectations. Included within her expectations are several key initiatives that directly tie to workforce strategic planning including agency head performance reviews, quarterly check-ins, employee engagement and feedback surveys, Diversity, Equity and Inclusion, succession planning and new manager and employee development training. These initiatives as well as the highlighted states within the audit report will inform DAS’ strategic workforce plan development and implementation.</p> <p>May 2024 Update: Planning efforts are underway for the statewide strategic workforce plan. DAS has hired a consultant to assist in developing the plan. Target for completion is October 2024.</p> |
| <p>Implement a process to capture and incorporate workforce competency data in the strategic workforce planning process</p> | <p>Management agreed to the recommendation. The Enterprise Values and Competencies continue to play a foundational role to the DAS Enterprise Strategic Workforce planning efforts. The Chief Human Resource Office has recently reviewed its organizational structure and realigned staffing to meet the operational needs of the division and state enterprise. A coordinated staffing model around data collection and analysis is currently being developed and will require collaboration and coordination with the Workday Team to develop robust data collection and reporting functionality.</p> <p>May 2024 update Das has not formally started this work. The agency will tie this effort to goals and performance measures in the strategic workforce plan.</p> |
| <p>Implement a recurring integrated process to ensure ongoing cycles of workforce planning both statewide and within agencies</p> | <p>Management agreed with this recommendation. Governor Kotek’s Agency Accountability Expectations issued January 2023 has required agencies to think critically about their overall operations including strategic planning, succession planning, new employee and manager development, employee feedback and employee engagement. Workforce Development Enterprise Strategic Workforce Plan will establish a schedule for review and planning for the DAS Workforce Development Team and establish standardized best practices for review and planning at the agency level.</p> <p>May 2024 Update A recurring process will be implemented following the development of the initial state strategic workforce plan, anticipated in October 2024.</p> |

2025-27 Budget Narrative

| | |
|---|---|
| | |
| <p>Implement an oversight process to monitor agency workforce strategic planning progress</p> | <p>Management agreed with this recommendation. Governor Kotek’s Agency Accountability Expectations issued January 2023 required agencies to begin planning, documenting, and submitting information to the DAS Chief Human Resources Office and the Office of Strategic Initiatives and Enterprise Accountability in 2023.</p> <p>Agencies have actively been working in the following areas and have developed tracking and reporting mechanisms in coordination with DAS: Agencies were required to complete the first Employee Satisfaction Survey by Dec. 31, 2023, and submit their scores to DAS by Feb. 1, 2024. • Agencies were required to increase engagement between managers and employees during quarterly performance feedback. The enterprise has met the requirement at a rate of 90% completion or higher by June 1, 2023. Agencies were required to have a succession plan in place and submit their plan by Dec. 31, 2023, to the DAS Chief Human Resources Office Workforce Development Team. Agencies were required to have a Diversity, Equity, and Inclusion Plan (DEI Plan), updated every two years. Agencies submit their completed or initial plan by June 1, 2023. Agencies are required to monitor hiring practices to ensure that the average time to fill positions does not exceed more than 50 days. Quarterly reports have been developed and are provide to Office of Strategic Initiatives and Enterprise Accountability. The DAS Chief Human Resources Office Recruitment Team is also working on efforts to modernize our recruitment practices in support of agencies meeting the 50-day goal, ultimately improving hiring outcomes. Agencies are required to develop a New Employee Orientation program and demonstrate that 100% of their employees participate in their onboarding programs within 60 days of hire. Agencies were required to comply by Dec. 31, 2023. DAS Workforce Development Team in collaboration with the Workday Team has developed tracking systems to allow for reporting of agency compliance with this requirement to the DAS Office of Strategic Initiatives and Enterprise Accountability.</p> <p>The Classification and Compensation Team is currently working on a review of the Equal Pay Methodology enterprise-wide to determine salary upon hire and promotion. This evaluation process included listening sessions with Executive Branch leaders, human resources professionals and labor organizations to identify and address opportunities to narrow the wage gap consistent with Oregon law. This project is anticipated to be completed by summer 2024 and is anticipated to have a direct impact on agencies abilities to recruit and retain skilled employees across the enterprise. Additionally, DAS in partnership with Uplift Oregon has developed and launched a pilot Career Mobility Program. The program offers state employees a no-cost year of education and guided support. The goal of the program is for employees to develop the skills and credentials required to promote into classifications proven difficult for agencies to recruit and fill. The current pilot program launched October 2023, is focused on the accounting series and gained significant employee interest. We will assess the program at the conclusion of this year for possible continuation and expansion into other classifications or disciplines. The Workforce Development Enterprise Strategic Workforce Plan will establish ongoing standardized schedules and best practices for review and planning in alignment with the Governor’s established Agency Accountability Expectations. The planning efforts will review baseline information provided by agencies to determine appropriate next steps to continue advancing the workforce. Additional resources, tools and supports for agency workforce efforts will be available through the DAS</p> |

2025-27 Budget Narrative

| | |
|---|---|
| | <p>Chief Human Resources Office Workforce Development Team.</p> <p>May 2024 Update Same as above, the oversight and monitoring process will be developed as part of the statewide strategic workforce development plan and subsequent iterations.</p> |
| <p>Document current DAS Chief Human Resources Office workforce planning processes and identify steps to integrate that process with statewide budget and equity processes</p> | <p>Included in the Workforce Development Enterprise Strategic Workforce planning efforts will be an assessment of existing resources and additional resources needed to meet the plan goals and objectives. Workforce Development will make recommendations in collaboration with DAS's Office of Cultural Change and Chief Financial Officer's office.</p> <p>May 2024 Update Same as above, the oversight and monitoring process will be developed as part of the statewide strategic workforce development plan and subsequent iterations.</p> |

2025-27 Budget Narrative

Audit Working Title: Statewide Financial Management Application Controls
(SFMA) and Workday

Division: CFO

Estimated Report Release Date: September 2024

| Audit Objective: | Audit Scope: |
|--|--|
| The objective of the controls review is to provide our annual statewide financial audit teams with reasonable assurance over selected general and application computer controls governing SFMA and Workday. Work will focus on reviewing SFMA and Workday controls (manual and automated) relevant to an audit of financial statements and to determine if they have been implemented and are operating effectively. | Audit work to be performed at the Department of Administrative Services (DAS) for the year ending June 30, 2024, |

2025-27 Budget Narrative

Audit Working Title: Statewide Financial Management Application Controls
(SFMA)

Division: DCS, CSS

Estimated Report Release Date: September 2024

| Audit Objective: | Audit Scope: |
|--|--|
| The objectives of this audit work are to determine whether selected internal controls governing Data Center Services and Cyber Security Services provide reasonable assurance over relevant financial reporting objectives; and to provide our statewide financial audit teams with reasonable assurance of the control environment of information technology general controls related to SFMA to determine if they have been implemented and are operating effectively. | Audit work to be performed at DCS and CSS for the year ending June 30, 2024 will, in part, allow us to achieve this objective. Most audit work at DCS and CSS will be completed by the end of August 2024. |

2025-27 Budget Narrative

Audit Working Title: Annual Comprehensive Financial Report (ACFR)

Division: CFO

Estimated Report Release Date: December 2024

| Audit Objective: | Audit Scope: |
|---|---|
| The objective of the audit is to express an opinion on whether the financial statements contained in the ACFR are fairly presented, in all material respects, in conformity with generally accepted accounting principles. Audit work to be performed at the department for the year ending June 30, 2024, will, in part, allow us to achieve this objective. | Work performed by DAS for the year ending June 30, 2024. Financial accounts will be selected determined to be material to the State of Oregon's financial statements. |

2025-27 Budget Narrative

Audit Working Title: State Data Center Operations and Controls

Division: EIS

Estimated Report Release Date: Unknown

| Audit Objective: | Audit Scope: |
|--|---------------------|
| Audit objectives have yet to be finalized, but the SOS audit plan describes the preliminary objectives will be related to design and implementation of operating and security controls and minimizing risk to availability and security of the state's digital assets. | Undetermined |

Audit Working Title: Statewide Contracting Practices

Division: CAO

Estimated Report Release Date: Unknown

| Audit Objective: | Audit Scope: |
|---|---------------------|
| The audit objectives have yet to be finalized, but the audit team has described the general approach to be related to (1) progress toward achievement of legislative goals for the OregonBuys system, and (2) DAS opportunities to promote effective contract lifecycle management. | Undetermined |

2025-27 Budget Narrative

Audit Working Title: Mobile Communication Device Usage

Division: CAO/IT

Estimated Report Release Date: Unknown

| Audit Objective: | Audit Scope: |
|---|---------------------|
| Audit objectives are yet to be finalized. Initial focus area is a performance audit of how the state can manage mobile communication devices more efficiently and effectively, using a data-analytics approach. | Undetermined |

Affirmative Action Plan and Statewide Report



Affirmative Action Plan 2025-2027

Including 2023-2025 Progress Report

Version 1

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Letter from Director Berri Leslie



At the Department of Administrative Services, we're working hard to make sure our commitment to affirmative action is more than a report on a shelf. Not only are we building an affirmative action plan that reflects our core values, we're connecting it to our agency strategic plan and enterprise-wide workforce development plan. The ideas and goals represented in this plan work in concert with other goals for the agency and the Executive Branch.

We believe that how we approach affirmative action not only impacts the level of diversity of our workforce but also sends a powerful message to every DAS team member about the value we place on their success.

In the 2025-27 biennium, the DAS Affirmative Action Plan will focus on recruitment and retention, and the plan includes actionable and measurable goals to gauge our success and effectiveness. We are also building plans around accountability and celebration for these goals. DAS leaders will be able to see their part in advancing our initiatives and see our shared success as a cause for celebration. Working to hold each other accountable for our success we will ensure that our current and future employees know how committed we are to creating an environment where they get to show up as themselves.

As part of moving the needle on our culture of inclusion, I will ask each DAS manager to pick one item from this report to focus on during the next year. Those items will be discussed at our quarterly performance meetings and will be used to measure our agency-wide progress. Improving our reputation as a welcoming and supportive agency for employees of all backgrounds will require intentional, incremental actions by everybody at DAS. We will enjoy doing that work together.

-Berri Leslie
State Chief Operating Officer
and DAS Director

Introduction

Department of Administrative Services Overview

The Department of Administrative Services (DAS) is the central administrative agency of Oregon state government. Our mission is to lead state agencies through collaboration in service of Oregonians. DAS' role includes effectively implementing the policy and financial decisions made by the Governor and the Oregon Legislature. The department also sets and monitors high standards of accountability to ensure that state government uses tax dollars productively. To fulfill its mission, DAS maintains a collaborative environment among agencies as it leads state government in service delivery. As part of this effort, DAS works with private enterprise, citizens and other government entities to develop an efficient service delivery system.

DAS comprises the following divisions and offices:

Chief Operating Office

Chief Operating Office (COO) manages all executive branch agencies, provides governmental and external communications, supports statewide efforts to improve state government and coordinates legislative activities. The Chief Operating Office includes SIEA and the Office of Economic Analysis.

Chief Financial Office

Chief Financial Office (CFO) establishes statewide financial policies and develops the Governor's Recommended Budget, assists executive branch agencies with budget development, oversees statewide accounting and financial reporting, provides business services internally to DAS, and manages capital financing and facilities planning.

Chief Human Resources Office

Chief Human Resource Office (CHRO) oversees state government human resources, assists prospective employees through the state's hiring process, and offers DAS and client agencies a variety of HR related services, operations and systems.

Chief Administrative Office

Chief Administrative Office (CAO) provides land acquisition and maintain leased owned properties for state government, mail distribution and printing, manages self-insurance and risk control and oversees state government financial systems.

State Chief Information Office

State Chief Information Office (OSCIO) reports directly to the Governor but works closely with DAS. The OSCIO enables agencies and partner jurisdictions to serve Oregonians through enterprise technology solutions. OSCIO provides enterprise technology governance, leverages investments in shared services, ensures transparency, provides oversight, and delivers secure and innovative solutions.

Strategic Initiatives and Enterprise Accountability Office

Strategic Initiatives and Enterprise Accountability Office (SIEA) unites statewide solutions through team leadership, coordinates work teams with a goal of achieving transformative change while embedding DEIB practices, provides governmental and external communications and develops organization to meet current and future challenges. The SEIA office includes the

Affirmative Action Plan

Office of Cultural Change (OCC).

Plan Background

DAS embedded diversity, equity, inclusion and belonging (DEIB) in the DAS Strategic Plan. The planning and development process took many meetings, multiple surveys, and hours of conversation. DAS views affirmative action¹ as strategies and goals that advance efforts in DEIB through workforce development for underrepresented groups (e.g., recruitment and retention). We invite you to explore the [2024-2027 DAS Strategic Plan](#). Our strategic plan includes context and background around how we developed a new mission, vision and values that drive our day-to-day activities.

In alignment with the DAS Strategic Plan our Affirmative Action Plan (AAP) includes retention strategies and goals that promote DEIB within DAS. As we prioritize employee retention, our actions relate to growing an inclusive culture. We will be tracking actions led by the director, DEI Council, and supervisors.

We aim to have a diverse workforce, reflective of all persons within the state of Oregon and providing opportunities and supports for all social identities, including race, color, religion, sex, sexual orientation, national origin, marital status, age, disability and other Oregon protected classes².

¹ [From U.S. Department of Labor](#) - For federal contractors and subcontractors, affirmative action must be taken by covered employers to recruit and advance qualified minorities, women, persons with disabilities, and covered veterans. Affirmative actions include training programs, outreach efforts, and other positive steps. These procedures should be incorporated into the company's written personnel policies. Employers with written affirmative action programs must implement them, keep them on file and update them annually.

² [From Oregon Bureau of Labor and Industries](#) - A "protected class" is simply a shared characteristic that employers cannot use as a basis for employment decision under law. For example, an employer may not refuse to hire an applicant because of race, gender, or other protected class.

Affirmative Action Plan

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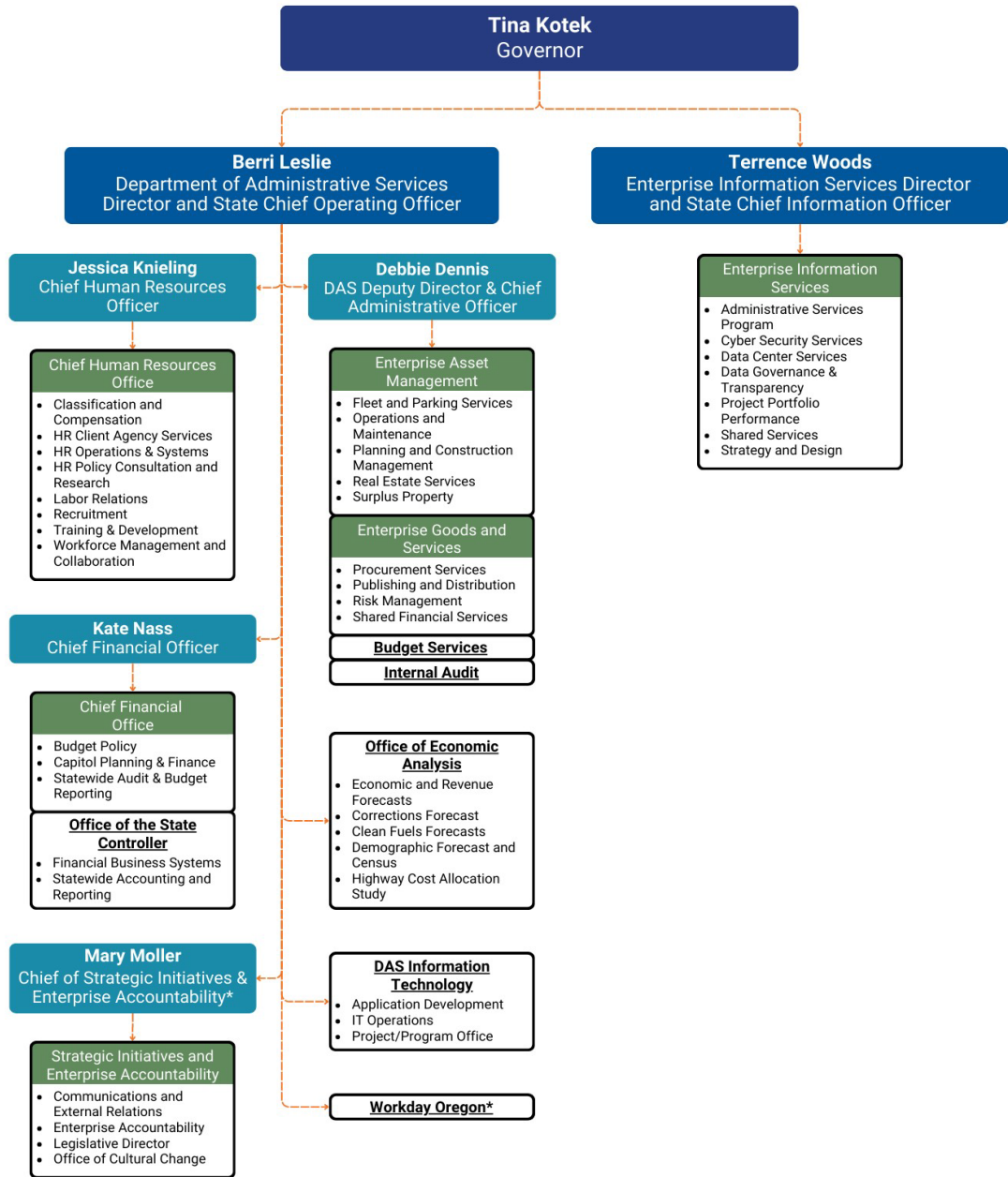
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Affirmative Action Plan



Department of Administrative Services Organizational Chart



* Proposed New Division
Updated August 2024

2023-2025 Affirmative Action Progress Report

Current Progress

Progress tracking wasn't clearly defined in the 2023-2025 AAP. Next biennium, our strategies will have clearly defined action items and metrics for executive leaders, supervisors and non-supervisory employees. To advance affirmative action objectives, DAS recognizes that all employees must contribute.

Leadership Evaluation Report

Our next biennium strategies were developed in partnership with our agency director, CHRO team and the Office of Cultural Change. We aligned the outcomes of this plan with the DAS Strategic Plan which includes DEIB as a strategic objective.

Supervisors are required to identify one action from this plan to advance affirmative action goals. The action items will be discussed at employee quarterly performance meetings and will be used to measure our agency-wide progress.

A leadership evaluation report will be included in the next update of this plan and will include a progress report on how supervisors advance affirmative action.

Affirmative Action Plan

2025-2027 Affirmative Action Plan

Our Approach to Advancing Affirmative Action Objectives

Affirmative action is an element under the umbrella of diversity, equity, inclusion and belonging (DEIB), and we build accountability to DEIB through capacity building, accountability and relationship building.

As DEIB is a value at the state, we believe every employee has a role and responsibility to advance equity and inclusion. Our efforts will be centered on building our group capacity so every state employee and agency champion equity.

Strategies and Goals

Strategic Objective 1: Recruitment | Build a More Diverse Workforce

Recruitment is a multidimensional function within HR that requires partnership with all areas of business. Similar to DEIB objectives, relationship building allows recruitment to advance affirmative action strategies and goals.

Goal 1: Strengthen relationships with communities that serve under-represented people.

- Actions:
 - Collaborate and share job opportunities with educational institutions and community organizations.
 - Metrics: Number of events/job fairs attended with under-represented communities. Offer monthly collaboration for job seekers who want human connection and assistance. Advertise all competitive postings on Partners in Diversity.
 - Provide accessible career resources and workshops for diverse learning styles and accessibility needs.
 - Metrics: The number of career resources offered.

Goal 2: Embed DEIB practices in recruitment policies and procedures.

- Actions:
 - Improve inclusive recruitment processes.
 - Metrics: Develop post-recruitment questionnaire and increase diversity of applicant pool.
 - Continue removing barriers for candidates.
 - Metrics: Evaluate post-recruitment questionnaire to identify barriers.

Goal 3: Strengthen recruiters DEIB knowledge, skills and abilities to reduce bias from every stage of the selection process.

- Actions:
 - Create partnership with DAS Workforce Development and Recruitment team to identify opportunities to create training and practice.
 - Metrics: Review and update DEIB training to all interview panelists and hiring managers on bias management.
 - Offer DEIB training, learning opportunities and space for employees to practice and grow.
 - Metrics: Invite Office of Cultural Change quarterly to join staff meetings to provide training and learning opportunities related to DEIB.

Affirmative Action Plan

Strategic Objective 2: Retention | Growing an Inclusive Culture³

Retention relates to the efforts an employer carries out to retain their workforce. Some people may look at retention as strategies and outcomes. The DAS retention data will be reviewed to inform strategies and goals.

Goal 1: Increase communications and transparency to enhance engagement and trust⁴.

- Actions:
 - Create project plan for DAS DEI Council initiatives with council members to embed inclusive culture.
 - Metrics: Percentage to completion.
 - DAS Director continues sending Monday Message and participates in New Employee Orientation (NEO).
 - Metrics: Tracking soft data (depth of relationships, responses to messages, etc.).

Goal 2: Promote development opportunities with employee goals and agency needs⁵.

- Actions:
 - Develop training plans specific for each division with division leadership.
 - Metrics: Percentage to completion and number of participants.
 - Offer cohort development opportunity to DAS employees.
 - Metrics: Number of participants interested and number of participants that complete the program.

Goal 3: Enhance celebration of employee achievements and recognize employee needs during life events⁶.

- Actions:
 - Offer in-person celebrations (e.g. milestones and other achievements).
 - Metrics: Number of celebrations offered and participants.

³ "Growing an Inclusive Culture" is a priority area under DAS Strategic Objective 2: Diversity, Equity, Inclusion and Belonging

⁴ This is a goal listed under the priority area, "Growing an Inclusive Culture" from the DAS Strategic Plan

⁵ This is a goal listed under the priority area "Development" in the Strategic Objective 3: Employee Success and Well-Being in the DAS Strategic Plan

⁶ This is a goal listed under the priority area "Recognition" in the Strategic Objective 3: Employee Success and Well-Being in the DAS Strategic Plan

Roles for Implementation of Affirmative Action Plan

Executive Leadership and Supervisors

Supervisors play a crucial role in shaping workplace culture by setting the tone for behavior, communication, and productivity. They lead by example, reinforcing agency values and fostering a positive, inclusive environment. Effective supervisors provide support, recognize achievements and address issues promptly. Their leadership directly impacts team cohesion, job satisfaction and overall organizational success.

Supervisors are required to identify how they plan to advance affirmative action goals. Quarterly performance meetings will be used to measure agency wide progress.

Reflective questions for executives and supervisors to consider during their performance meetings:

- Am I familiar with our agency's affirmative action plan strategies and goals?
- What is my role in advancing the goals in the agency's affirmative action plan?
- How am I tracking efforts and how do I know my efforts are working?

All Employees

Agency employees play a vital role in the workplace by contributing to productivity, innovation and team dynamics. They bring diverse skills and perspectives, collaborate on tasks and support colleagues. Employees help shape the workplace culture through their interactions, attitudes and agency values. Their feedback and suggestions can lead to improvements and positive changes within the organization.

Reflective questions for employees to consider during their performance meetings:

- What contributions do I offer my team?
- How do I support my colleagues and how do they support me?
- What is my agency currently doing to create a positive culture? What are some things my agency can do to promote a positive culture? What are some things my agency should stop doing?

Affirmative Action Plan

Workforce Demographic Data and Analysis

DAS Workforce Data Tables

The following tables show DAS workforce (including Enterprise Information Services) by Equal Employment Opportunity Commission (EEOC) race or ethnicity categories.

By Job Category

| As of June 30, 2023 | Administrative Support (Including Clerical Sales) | | Officials and Administrators | | Professionals | | Protective Service Workers | | Service | | Skilled Craft Workers | | Technicians | | Total | |
|--|---|-----------|------------------------------|-----------|---------------|------------|----------------------------|----------|---------------|-----------|-----------------------|-----------|---------------|-----------|---------------|------------|
| | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number |
| American Indian or Alaska Native (United States of America) | 0.0% | 0 | 1.0% | 1 | 1.6% | 9 | 0.0% | 0 | 0.0% | 0 | 5.6% | 3 | 0.0% | 0 | 1.4% | 13 |
| Asian (United States of America) | 2.5% | 2 | 2.1% | 2 | 6.9% | 39 | 0.0% | 0 | 3.3% | 3 | 1.9% | 1 | 0.0% | 0 | 5.2% | 47 |
| Black or African American (United States of America) | 1.3% | 1 | 4.2% | 4 | 1.4% | 8 | 0.0% | 0 | 0.0% | 0 | 1.9% | 1 | 0.0% | 0 | 1.5% | 14 |
| Hispanic or Latino (United States of America) | 8.8% | 7 | 3.1% | 3 | 5.4% | 31 | 0.0% | 0 | 26.1% | 24 | 11.1% | 6 | 7.7% | 1 | 8.0% | 72 |
| I do not wish to answer. (United States of America) | 2.5% | 2 | 2.1% | 2 | 3.2% | 18 | 0.0% | 0 | 2.2% | 2 | 0.0% | 0 | 7.7% | 1 | 2.8% | 25 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 0.0% | 0 | 0.0% | 0 | 0.7% | 4 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.4% | 4 |
| Two or More Races (United States of America) | 7.5% | 6 | 6.3% | 6 | 3.5% | 20 | 0.0% | 0 | 1.1% | 1 | 3.7% | 2 | 7.7% | 1 | 4.0% | 36 |
| White (United States of America) | 77.5% | 62 | 81.3% | 78 | 77.3% | 440 | 100.0% | 1 | 67.4% | 62 | 75.9% | 41 | 76.9% | 10 | 76.7% | 694 |
| Total | 100.0% | 80 | 100.0% | 96 | 100.0% | 569 | 100.0% | 1 | 100.0% | 92 | 100.0% | 54 | 100.0% | 13 | 100.0% | 905 |

| As of June 30, 2024 | Administrative Support (Including Clerical Sales) | | Officials and Administrators | | Professionals | | Protective Service Workers | | Service | | Skilled Craft Workers | | Technicians | | Total | |
|--|---|-----------|------------------------------|------------|---------------|------------|----------------------------|----------|---------------|-----------|-----------------------|-----------|---------------|-----------|---------------|------------|
| | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number |
| American Indian or Alaska Native (United States of America) | 0.0% | 0 | 0.9% | 1 | 1.5% | 9 | 0.0% | 0 | 0.0% | 0 | 5.5% | 3 | 0.0% | 0 | 1.4% | 13 |
| Asian (United States of America) | 4.1% | 4 | 2.8% | 3 | 6.9% | 41 | 0.0% | 0 | 3.4% | 3 | 1.8% | 1 | 0.0% | 0 | 5.5% | 52 |
| Black or African American (United States of America) | 1.0% | 1 | 5.7% | 6 | 1.9% | 11 | 0.0% | 0 | 1.1% | 1 | 1.8% | 1 | 0.0% | 0 | 2.1% | 20 |
| Hispanic or Latino (United States of America) | 8.2% | 8 | 4.7% | 5 | 5.7% | 34 | 0.0% | 0 | 28.7% | 25 | 7.3% | 4 | 7.7% | 1 | 8.1% | 77 |
| I do not wish to answer. (United States of America) | 0.0% | 0 | 1.9% | 2 | 3.9% | 23 | 0.0% | 0 | 2.3% | 2 | 0.0% | 0 | 7.7% | 1 | 2.9% | 28 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 0.0% | 0 | 0.0% | 0 | 0.3% | 2 | 0.0% | 0 | 1.1% | 1 | 1.8% | 1 | 0.0% | 0 | 0.4% | 4 |
| Two or More Races (United States of America) | 4.1% | 4 | 2.8% | 3 | 4.1% | 24 | 0.0% | 0 | 1.1% | 1 | 5.5% | 3 | 0.0% | 0 | 3.7% | 35 |
| White (United States of America) | 82.7% | 81 | 81.1% | 86 | 75.7% | 448 | 100.0% | 2 | 62.1% | 54 | 76.4% | 42 | 84.6% | 11 | 76.0% | 724 |
| Total | 100.0% | 98 | 100.0% | 106 | 100.0% | 592 | 100.0% | 2 | 100.0% | 87 | 100.0% | 55 | 100.0% | 13 | 100.0% | 953 |

By Generation

Affirmative Action Plan

| As of June 30, 2023 | Baby Boomers (1947 - 1964) | | Generation X (1965 - 1980) | | Generation Z (1997 - | | Millennials (1981 - 1996) | | Total | |
|--|-----------------------------------|---------------|-----------------------------------|---------------|-----------------------------|---------------|----------------------------------|---------------|----------------|---------------|
| Race/Ethnicity | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number |
| American Indian or Alaska Native (United States of America) | 0.8% | 2 | 1.4% | 6 | 4.8% | 1 | 1.7% | 4 | 1.4% | 13 |
| Asian (United States of America) | 5.5% | 13 | 4.8% | 20 | 23.8% | 5 | 3.9% | 9 | 5.2% | 47 |
| Black or African American (United States of America) | 1.3% | 3 | 1.9% | 8 | 0.0% | 0 | 1.3% | 3 | 1.5% | 14 |
| Hispanic or Latino (United States of America) | 7.6% | 18 | 6.5% | 27 | 14.3% | 3 | 10.5% | 24 | 8.0% | 72 |
| I do not wish to answer. (United States of America) | 3.4% | 8 | 1.7% | 7 | 9.5% | 2 | 3.5% | 8 | 2.8% | 25 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 0.0% | 0 | 0.5% | 2 | 0.0% | 0 | 0.9% | 2 | 0.4% | 4 |
| Two or More Races (United States of America) | 2.9% | 7 | 4.1% | 17 | 4.8% | 1 | 5.2% | 12 | 4.1% | 37 |
| White (United States of America) | 78.6% | 187 | 79.1% | 330 | 42.9% | 9 | 72.9% | 167 | 76.6% | 693 |
| Total | 100.0% | 238 | 100.0% | 417 | 100.0% | 21 | 100.0% | 229 | 100.0% | 905 |

| As of June 30, 2024 | Baby Boomers (1947 - 1964) | | Generation X (1965 - 1980) | | Generation Z (1997 - | | Millennials (1981 - 1996) | | Total | |
|--|-----------------------------------|---------------|-----------------------------------|---------------|-----------------------------|---------------|----------------------------------|---------------|----------------|---------------|
| Race/Ethnicity | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number |
| American Indian or Alaska Native (United States of America) | 1.0% | 2 | 1.3% | 6 | 3.6% | 1 | 1.5% | 4 | 1.4% | 13 |
| Asian (United States of America) | 6.7% | 14 | 4.5% | 20 | 17.9% | 5 | 4.9% | 13 | 5.5% | 52 |
| Black or African American (United States of America) | 1.4% | 3 | 2.2% | 10 | 3.6% | 1 | 2.2% | 6 | 2.1% | 20 |
| Hispanic or Latino (United States of America) | 8.1% | 17 | 6.5% | 29 | 10.7% | 3 | 10.4% | 28 | 8.1% | 77 |
| I do not wish to answer. (United States of America) | 3.8% | 8 | 2.2% | 10 | 7.1% | 2 | 3.0% | 8 | 2.9% | 28 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 1.5% | 4 | 0.4% | 4 |
| Two or More Races (United States of America) | 3.3% | 7 | 3.4% | 15 | 0.0% | 0 | 4.9% | 13 | 3.7% | 35 |
| White (United States of America) | 75.7% | 159 | 79.9% | 357 | 57.1% | 16 | 71.6% | 192 | 76.0% | 724 |
| Total | 100.0% | 210 | 100.0% | 447 | 100.0% | 28 | 100.0% | 268 | 100.0% | 953 |

Affirmative Action Plan

By Gender⁷

| As of June 30, 2023 | Female | | Male | | Total | |
|--|----------------|---------------|----------------|---------------|----------------|---------------|
| Race/Ethnicity | Percent | Number | Percent | Number | Percent | Number |
| American Indian or Alaska Native (United States of America) | 1.3% | 5 | 1.6% | 8 | 1.4% | 13 |
| Asian (United States of America) | 4.8% | 19 | 5.5% | 28 | 5.2% | 47 |
| Black or African American (United States of America) | 1.3% | 5 | 1.8% | 9 | 1.5% | 14 |
| Hispanic or Latino (United States of America) | 7.6% | 30 | 8.2% | 42 | 8.0% | 72 |
| I do not wish to answer. (United States of America) | 2.3% | 9 | 3.1% | 16 | 2.8% | 25 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 0.3% | 1 | 0.6% | 3 | 0.4% | 4 |
| Two or More Races (United States of America) | 5.3% | 21 | 3.1% | 16 | 4.1% | 37 |
| White (United States of America) | 77.1% | 303 | 76.2% | 390 | 76.6% | 693 |
| Total | 100.0% | 393 | 100.0% | 512 | 100.0% | 905 |

| As of June 30, 2024 | Female | | Male | | Total | |
|--|----------------|---------------|----------------|---------------|----------------|---------------|
| Race/Ethnicity | Percent | Number | Percent | Number | Percent | Number |
| American Indian or Alaska Native (United States of America) | 1.2% | 5 | 1.5% | 8 | 1.4% | 13 |
| Asian (United States of America) | 5.5% | 23 | 5.4% | 29 | 5.5% | 52 |
| Black or African American (United States of America) | 2.2% | 9 | 2.0% | 11 | 2.1% | 20 |
| Hispanic or Latino (United States of America) | 8.0% | 33 | 8.2% | 44 | 8.1% | 77 |
| I do not wish to answer. (United States of America) | 1.7% | 7 | 3.9% | 21 | 2.9% | 28 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 0.2% | 1 | 0.6% | 3 | 0.4% | 4 |
| Two or More Races (United States of America) | 4.1% | 17 | 3.3% | 18 | 3.7% | 35 |
| White (United States of America) | 77.1% | 320 | 75.1% | 404 | 76.0% | 724 |
| Total | 100.0% | 415 | 100.0% | 538 | 100.0% | 953 |

⁷ DAS received concerns regarding the reporting of binary options and is in conversation with key business groups to include non-binary options.

Affirmative Action Plan

By Disability Reporting

| As of June 30, 2023 | No Reported Disability | | Reported Disability | | Total | |
|--|------------------------|------------|---------------------|-----------|---------------|------------|
| | Race/Ethnicity | Percent | Number | Percent | Number | Percent |
| American Indian or Alaska Native (United States of America) | 1.5% | 13 | 0.0% | 0 | 1.4% | 13 |
| Asian (United States of America) | 5.0% | 44 | 10.3% | 3 | 5.2% | 47 |
| Black or African American (United States of America) | 1.6% | 14 | 0.0% | 0 | 1.5% | 14 |
| Hispanic or Latino (United States of America) | 8.0% | 70 | 6.9% | 2 | 8.0% | 72 |
| I do not wish to answer. (United States of America) | 2.9% | 25 | 0.0% | 0 | 2.8% | 25 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 0.5% | 4 | 0.0% | 0 | 0.4% | 4 |
| Two or More Races (United States of America) | 3.7% | 32 | 17.2% | 5 | 4.1% | 37 |
| White (United States of America) | 76.9% | 674 | 65.5% | 19 | 76.6% | 693 |
| Total | 100.0% | 876 | 100.0% | 29 | 100.0% | 905 |

| As of June 30, 2024 | No Reported Disability | | Reported Disability | | Total | |
|--|------------------------|------------|---------------------|-----------|---------------|------------|
| | Race/Ethnicity | Percent | Number | Percent | Number | Percent |
| American Indian or Alaska Native (United States of America) | 1.4% | 13 | 0.0% | 0 | 1.4% | 13 |
| Asian (United States of America) | 5.3% | 49 | 10.3% | 3 | 5.5% | 52 |
| Black or African American (United States of America) | 2.2% | 20 | 0.0% | 0 | 2.1% | 20 |
| Hispanic or Latino (United States of America) | 8.1% | 75 | 6.9% | 2 | 8.1% | 77 |
| I do not wish to answer. (United States of America) | 3.0% | 28 | 0.0% | 0 | 2.9% | 28 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 0.4% | 4 | 0.0% | 0 | 0.4% | 4 |
| Two or More Races (United States of America) | 3.2% | 30 | 17.2% | 5 | 3.7% | 35 |
| White (United States of America) | 76.3% | 705 | 65.5% | 19 | 76.0% | 724 |
| Total | 100.0% | 924 | 100.0% | 29 | 100.0% | 953 |

Affirmative Action Plan

By Veteran Status

| As of June 30, 2023 | Not a Veteran | | Veteran | | Total | |
|--|----------------------|---------------|----------------|---------------|----------------|---------------|
| Race/Ethnicity | Percent | Number | Percent | Number | Percent | Number |
| American Indian or Alaska Native (United States of America) | 1.3% | 11 | 2.2% | 2 | 1.4% | 13 |
| Asian (United States of America) | 5.2% | 42 | 5.6% | 5 | 5.2% | 47 |
| Black or African American (United States of America) | 1.6% | 13 | 1.1% | 1 | 1.5% | 14 |
| Hispanic or Latino (United States of America) | 7.9% | 64 | 8.9% | 8 | 8.0% | 72 |
| I do not wish to answer. (United States of America) | 2.8% | 23 | 2.2% | 2 | 2.8% | 25 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 0.4% | 3 | 1.1% | 1 | 0.4% | 4 |
| Two or More Races (United States of America) | 4.0% | 33 | 4.4% | 4 | 4.1% | 37 |
| White (United States of America) | 76.8% | 626 | 74.4% | 67 | 76.6% | 693 |
| Total | 100.0% | 815 | 100.0% | 90 | 100.0% | 905 |

| As of June 30, 2024 | Not a Veteran | | Veteran | | Total | |
|--|----------------------|---------------|----------------|---------------|----------------|---------------|
| Race/Ethnicity | Percent | Number | Percent | Number | Percent | Number |
| American Indian or Alaska Native (United States of America) | 1.3% | 11 | 2.2% | 2 | 1.4% | 13 |
| Asian (United States of America) | 5.4% | 47 | 5.6% | 5 | 5.5% | 52 |
| Black or African American (United States of America) | 2.2% | 19 | 1.1% | 1 | 2.1% | 20 |
| Hispanic or Latino (United States of America) | 8.1% | 70 | 7.9% | 7 | 8.1% | 77 |
| I do not wish to answer. (United States of America) | 3.0% | 26 | 2.2% | 2 | 2.9% | 28 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 0.5% | 4 | 0.0% | 0 | 0.4% | 4 |
| Two or More Races (United States of America) | 3.5% | 30 | 5.6% | 5 | 3.7% | 35 |
| White (United States of America) | 76.0% | 657 | 75.3% | 67 | 76.0% | 724 |
| Total | 100.0% | 864 | 100.0% | 89 | 100.0% | 953 |

Affirmative Action Plan

By Supervisor

| As of June 30, 2023 | Not a Supervisor | | Yes a Supervisor | | Total | |
|--|-------------------------|---------------|-------------------------|---------------|----------------|---------------|
| Race/Ethnicity | Percent | Number | Percent | Number | Percent | Number |
| American Indian or Alaska Native (United States of America) | 1.5% | 12 | 1.0% | 1 | 1.4% | 13 |
| Asian (United States of America) | 5.4% | 44 | 3.1% | 3 | 5.2% | 47 |
| Black or African American (United States of America) | 1.2% | 10 | 4.1% | 4 | 1.5% | 14 |
| Hispanic or Latino (United States of America) | 8.5% | 69 | 3.1% | 3 | 8.0% | 72 |
| I do not wish to answer. (United States of America) | 2.8% | 23 | 2.1% | 2 | 2.8% | 25 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 0.5% | 4 | 0.0% | 0 | 0.4% | 4 |
| Two or More Races (United States of America) | 4.0% | 32 | 5.2% | 5 | 4.1% | 37 |
| White (United States of America) | 76.0% | 614 | 81.4% | 79 | 76.6% | 693 |
| Total | 100.0% | 808 | 100.0% | 97 | 100.0% | 905 |

| As of June 30, 2024 | Not a Supervisor | | Yes a Supervisor | | Total | |
|--|-------------------------|---------------|-------------------------|---------------|----------------|---------------|
| Race/Ethnicity | Percent | Number | Percent | Number | Percent | Number |
| American Indian or Alaska Native (United States of America) | 1.4% | 12 | 1.0% | 1 | 1.4% | 13 |
| Asian (United States of America) | 5.8% | 49 | 2.9% | 3 | 5.5% | 52 |
| Black or African American (United States of America) | 1.6% | 14 | 5.9% | 6 | 2.1% | 20 |
| Hispanic or Latino (United States of America) | 8.5% | 72 | 4.9% | 5 | 8.1% | 77 |
| I do not wish to answer. (United States of America) | 3.1% | 26 | 2.0% | 2 | 2.9% | 28 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 0.5% | 4 | 0.0% | 0 | 0.4% | 4 |
| Two or More Races (United States of America) | 3.9% | 33 | 2.0% | 2 | 3.7% | 35 |
| White (United States of America) | 75.3% | 641 | 81.4% | 83 | 76.0% | 724 |
| Total | 100.0% | 851 | 100.0% | 102 | 100.0% | 953 |

Affirmative Action Plan

By Promotions

| July 1, 2022 to June 30, 2023 | | |
|--|----------------------|-------|
| Race/Ethnicity | No (Not Supervisory) | Count |
| Asian (United States of America) | 3 | 3 |
| Black or African American (United States of America) | 3 | 3 |
| Hispanic or Latino (United States of America) | 4 | 4 |
| I do not wish to answer. (United States of America) | 2 | 2 |
| Two or More Races (United States of America) | 5 | 5 |
| White (United States of America) | 67 | 67 |
| Total | 84 | 84 |

| July 1, 2023 to June 30, 2024 | | |
|--|----------------------|-------|
| Race/Ethnicity | No (Not Supervisory) | Count |
| Asian (United States of America) | 3 | 3 |
| Black or African American (United States of America) | 1 | 1 |
| Hispanic or Latino (United States of America) | 6 | 6 |
| I do not wish to answer. (United States of America) | 0 | 0 |
| Two or More Races (United States of America) | 6 | 6 |
| White (United States of America) | 65 | 65 |
| Total | 81 | 81 |

| July 1, 2022 to June 30, 2023 | | | |
|--|--------|------|-------|
| Race/Ethnicity | Female | Male | Count |
| Asian (United States of America) | 1 | 2 | 3 |
| Black or African American (United States of America) | 0 | 3 | 3 |
| Hispanic or Latino (United States of America) | 2 | 2 | 4 |
| I do not wish to answer. (United States of America) | 1 | 1 | 2 |
| Two or More Races (United States of America) | 3 | 2 | 5 |
| White (United States of America) | 31 | 36 | 67 |
| Total | 38 | 46 | 84 |

| July 1, 2023 to June 30, 2024 | | | |
|--|--------|------|-------|
| Race/Ethnicity | Female | Male | Count |
| Asian (United States of America) | 2 | 1 | 3 |
| Black or African American (United States of America) | 0 | 1 | 1 |
| Hispanic or Latino (United States of America) | 3 | 3 | 6 |
| I do not wish to answer. (United States of America) | 0 | 0 | 0 |
| Two or More Races (United States of America) | 3 | 3 | 6 |
| White (United States of America) | 34 | 31 | 65 |
| Total | 42 | 39 | 81 |

Affirmative Action Plan

By New Hires

| July 1, 2022 to June 30, 2023 Race/Ethnicity | Administrative | | Officials and | | Professionals | | Service | | Skilled Craft | | Technicians | | Total | |
|--|----------------|----------|---------------|----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|----------|---------------|-----------|
| | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number |
| Asian (United States of America) | 22.2% | 2 | 0.0% | 0 | 8.0% | 4 | 0.0% | 0 | 9.1% | 1 | 0.0% | 0 | 7.1% | 7 |
| Black or African American (United States of America) | 0.0% | 0 | 12.5% | 1 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 1.0% | 1 |
| Hispanic or Latino (United States of America) | 22.2% | 2 | 0.0% | 0 | 4.0% | 2 | 16.7% | 3 | 9.1% | 1 | 0.0% | 0 | 8.1% | 8 |
| I do not wish to answer. (United States of America) | 11.1% | 1 | 0.0% | 0 | 4.0% | 2 | 0.0% | 0 | 9.1% | 1 | 33.3% | 1 | 5.1% | 5 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 0.0% | 0 | 0.0% | 0 | 4.0% | 2 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 2.0% | 2 |
| Two or More Races (United States of America) | 0.0% | 0 | 12.5% | 1 | 4.0% | 2 | 5.6% | 1 | 0.0% | 0 | 33.3% | 1 | 5.1% | 5 |
| White (United States of America) | 44.4% | 4 | 75.0% | 6 | 76.0% | 38 | 77.8% | 14 | 72.7% | 8 | 33.3% | 1 | 71.7% | 71 |
| Total | 100.0% | 9 | 100.0% | 8 | 100.0% | 50 | 100.0% | 18 | 100.0% | 11 | 100.0% | 3 | 100.0% | 99 |

Gender

| July 1, 2022 to June 30, 2023 Race/Ethnicity | Female | | Male | | Total | |
|--|---------------|-----------|---------------|-----------|---------------|-----------|
| | Percent | Number | Percent | Number | Percent | Number |
| Asian (United States of America) | 4.5% | 2 | 9.1% | 5 | 7.1% | 7 |
| Black or African American (United States of America) | 0.0% | 0 | 1.8% | 1 | 1.0% | 1 |
| Hispanic or Latino (United States of America) | 11.4% | 5 | 5.5% | 3 | 8.1% | 8 |
| I do not wish to answer. (United States of America) | 6.8% | 3 | 3.6% | 2 | 5.1% | 5 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 2.3% | 1 | 1.8% | 1 | 2.0% | 2 |
| Two or More Races (United States of America) | 6.8% | 3 | 3.6% | 2 | 5.1% | 5 |
| White (United States of America) | 68.2% | 30 | 74.5% | 41 | 71.7% | 71 |
| Total | 100.0% | 44 | 100.0% | 55 | 100.0% | 99 |

Affirmative Action Plan

By New Hires

Disability Reporting

| July 1, 2022 to June 30, 2023 Race/Ethnicity | No | | Yes | | Total | |
|--|---------|--------|---------|--------|---------|--------|
| | Percent | Number | Percent | Number | Percent | Number |
| Asian (United States of America) | 6.1% | 6 | 100.0% | 1 | 7.1% | 7 |
| Black or African American (United States of America) | 1.0% | 1 | 0.0% | 0 | 1.0% | 1 |
| Hispanic or Latino (United States of America) | 8.2% | 8 | 0.0% | 0 | 8.1% | 8 |
| I do not wish to answer. (United States of America) | 5.1% | 5 | 0.0% | 0 | 5.1% | 5 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 2.0% | 2 | 0.0% | 0 | 2.0% | 2 |
| Two or More Races (United States of America) | 5.1% | 5 | 0.0% | 0 | 5.1% | 5 |
| White (United States of America) | 72.4% | 71 | 0.0% | 0 | 71.7% | 71 |
| Total | 100.0% | 98 | 100.0% | 1 | 100.0% | 99 |

Veteran Status

| July 1, 2022 to June 30, 2023 Race/Ethnicity | Not a Veteran | | Veteran | | Total | |
|--|---------------|--------|---------|--------|---------|--------|
| | Percent | Number | Percent | Number | Percent | Number |
| Asian (United States of America) | 5.4% | 5 | 28.6% | 2 | 7.1% | 7 |
| Black or African American (United States of America) | 1.1% | 1 | 0.0% | 0 | 1.0% | 1 |
| Hispanic or Latino (United States of America) | 7.6% | 7 | 14.3% | 1 | 8.1% | 8 |
| I do not wish to answer. (United States of America) | 5.4% | 5 | 0.0% | 0 | 5.1% | 5 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 2.2% | 2 | 0.0% | 0 | 2.0% | 2 |
| Two or More Races (United States of America) | 5.4% | 5 | 0.0% | 0 | 5.1% | 5 |
| White (United States of America) | 72.8% | 67 | 57.1% | 4 | 71.7% | 71 |
| Total | 100.0% | 92 | 100.0% | 7 | 100.0% | 99 |

Affirmative Action Plan

By New Hires

| Job Category | | | | | | | | | | | | | | | | |
|--|----------------|-----------|---------------|-----------|---------------|-----------|--------------------|----------|---------------|-----------|---------------|-----------|---------------|----------|---------------|------------|
| July 1, 2023 to June 30, 2024 | Administrative | | Officials and | | Professionals | | Protective Service | | Service | | Skilled Craft | | Technicians | | Total | |
| Race/Ethnicity | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number |
| American Indian or Alaska Native (United States of America) | 0.0% | 0 | 11.9% | 5 | 0.0% | 0 | 0.0% | 0 | 5.9% | 1 | 0.0% | 0 | 0.0% | 0 | 4.1% | 6 |
| Asian (United States of America) | 4.2% | 1 | 11.9% | 5 | 8.7% | 4 | 0.0% | 0 | 0.0% | 0 | 7.1% | 1 | 0.0% | 0 | 7.5% | 11 |
| Black or African American (United States of America) | 0.0% | 0 | 9.5% | 4 | 4.3% | 2 | 0.0% | 0 | 5.9% | 1 | 0.0% | 0 | 0.0% | 0 | 4.8% | 7 |
| Hispanic or Latino (United States of America) | 16.7% | 4 | 9.5% | 4 | 10.9% | 5 | 0.0% | 0 | 17.6% | 3 | 0.0% | 0 | 0.0% | 0 | 10.9% | 16 |
| I do not wish to answer. (United States of America) | 0.0% | 0 | 2.4% | 1 | 15.2% | 7 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 5.4% | 8 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 5.9% | 1 | 7.1% | 1 | 0.0% | 0 | 1.4% | 2 |
| Two or More Races (United States of America) | 0.0% | 0 | 7.1% | 3 | 4.3% | 2 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 3.4% | 5 |
| White (United States of America) | 79.2% | 19 | 47.6% | 20 | 56.5% | 26 | 100.0% | 2 | 64.7% | 11 | 85.7% | 12 | 100.0% | 2 | 62.6% | 92 |
| Total | 100.0% | 24 | 100.0% | 42 | 100.0% | 46 | 100.0% | 2 | 100.0% | 17 | 100.0% | 14 | 100.0% | 2 | 100.0% | 147 |

Gender

| July 1, 2023 to June 30, 2024 | Female | | Male | | Total | |
|--|---------------|-----------|---------------|-----------|---------------|------------|
| Race/Ethnicity | Percent | Number | Percent | Number | Percent | Number |
| American Indian or Alaska Native (United States of America) | 6.2% | 4 | 2.4% | 2 | 4.1% | 6 |
| Asian (United States of America) | 7.7% | 5 | 7.3% | 6 | 7.5% | 11 |
| Black or African American (United States of America) | 7.7% | 5 | 2.4% | 2 | 4.8% | 7 |
| Hispanic or Latino (United States of America) | 9.2% | 6 | 12.2% | 10 | 10.9% | 16 |
| I do not wish to answer. (United States of America) | 4.6% | 3 | 6.1% | 5 | 5.4% | 8 |
| Native Hawaiian or Other Pacific Islander (United States of America) | 0.0% | 0 | 2.4% | 2 | 1.4% | 2 |
| Two or More Races (United States of America) | 3.1% | 2 | 3.7% | 3 | 3.4% | 5 |
| White (United States of America) | 61.5% | 40 | 63.4% | 52 | 62.6% | 92 |
| Total | 100.0% | 65 | 100.0% | 82 | 100.0% | 147 |

Affirmative Action Plan

By New Hires

Disability Reporting

| July 1, 2023 to June 30, 2024 | | No | | Yes | | Total | |
|--|---------------|------------|---------------|----------|---------------|------------|--|
| Race/Ethnicity | Percent | Number | Percent | Number | Percent | Number | |
| American Indian or Alaska Native (United States of America) | 4.1% | 6 | 0.0% | 0 | 4.1% | 6 | |
| Asian (United States of America) | 7.5% | 11 | 0.0% | 0 | 7.5% | 11 | |
| Black or African American (United States of America) | 4.8% | 7 | 0.0% | 0 | 4.8% | 7 | |
| Hispanic or Latino (United States of America) | 11.0% | 16 | 0.0% | 0 | 10.9% | 16 | |
| I do not wish to answer. (United States of America) | 5.5% | 8 | 0.0% | 0 | 5.4% | 8 | |
| Native Hawaiian or Other Pacific Islander (United States of America) | 1.4% | 2 | 0.0% | 0 | 1.4% | 2 | |
| Two or More Races (United States of America) | 3.4% | 5 | 0.0% | 0 | 3.4% | 5 | |
| White (United States of America) | 62.3% | 91 | 100.0% | 1 | 62.6% | 92 | |
| Total | 100.0% | 146 | 100.0% | 1 | 100.0% | 147 | |

Veteran Status

| July 1, 2023 to June 30, 2024 | | Not a Veteran | | Veteran | | Total | |
|--|---------------|---------------|---------------|-----------|---------------|------------|--|
| Race/Ethnicity | Percent | Number | Percent | Number | Percent | Number | |
| American Indian or Alaska Native (United States of America) | 3.6% | 5 | 10.0% | 1 | 4.1% | 6 | |
| Asian (United States of America) | 8.0% | 11 | 0.0% | 0 | 7.5% | 11 | |
| Black or African American (United States of America) | 5.1% | 7 | 0.0% | 0 | 4.8% | 7 | |
| Hispanic or Latino (United States of America) | 11.7% | 16 | 0.0% | 0 | 10.9% | 16 | |
| I do not wish to answer. (United States of America) | 5.8% | 8 | 0.0% | 0 | 5.4% | 8 | |
| Native Hawaiian or Other Pacific Islander (United States of America) | 1.5% | 2 | 0.0% | 0 | 1.4% | 2 | |
| Two or More Races (United States of America) | 2.9% | 4 | 10.0% | 1 | 3.4% | 5 | |
| White (United States of America) | 61.3% | 84 | 80.0% | 8 | 62.6% | 92 | |
| Total | 100.0% | 137 | 100.0% | 10 | 100.0% | 147 | |

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Supporting Affirmative Action

Succession Plan

Succession planning is when a workforce assess current and future needs by identifying critical positions and develop competencies (knowledge, skills, and abilities) to meet needs. It's one of the Governor's expectation for each agency to have an updated succession plan and to revisit the plan at least once a year.

Managers will identify critical and extremely critical positions to create a mitigation plan. These positions and plans must be submitted to the DAS HR director no later than November of each year. The DAS HR director reviews each submission and writes a final plan for submittal in December.

Office of Procurement Equity

The Office of Procurement Equity aims to highlight the significance of procurement equity and its economic and community impacts in Oregon. The office focuses on understanding disparities in public procurement and deploys strategies to mitigate inequalities. The goals include promoting the benefits of procurement equity, particularly for businesses and local communities.

Findings indicate significant racial, ethnic and gender disparities in contract awards, with minority-owned and women-owned businesses receiving fewer contracts than their non-minority and male-owned counterparts. Small and veteran-owned businesses also struggle to compete with larger corporations. Key barriers include limited access to information, unequal access to networks and capacity constraints, such as, financial limitations and resource deficiencies.

To address these issues, the office will implement several strategies:

1. Enhance outreach and communication to better inform underrepresented businesses about procurement opportunities.
2. Capacity building programs, including mentorship and resources to help these businesses compete more effectively.
3. Inclusive practices that encourage public entities to diversify their supplier base by supporting minority-owned, women-owned, veteran-owned and small businesses.
4. Monitor and report systems to track progress to ensure accountability meets procurement equity goals.

Core processes include data storytelling, building and maintaining relationships, and developing policies and procedures to ensure equity in procurement services. These efforts aim to create a more equitable procurement environment in Oregon to benefit the state's economy and communities.

Contracts and Procurement

DAS's specific spend with COBID certified firms for the last year is being gathered and will be added to this plan when received. From 2017-2022 DAS has about a 22% utilization rate of COBID firms.

Complaint Process

A report of discrimination, workplace harassment, sexual harassment, workplace intimidation or sexual assault is considered a complaint. A complaint can be made orally or in writing.

Anyone who is subject to or aware of discrimination, workplace harassment, workplace intimidation, sexual harassment, sexual assault or employment agreements with prohibited provisions should report

Affirmative Action Plan

the behavior to the agency's designated individual⁸.

The DAS designated individual is the Affirmative Action Representative:
Amber Daniels, 971-283-6346, amber.m.daniels@das.oregon.gov.

Options for Reporting:

The [state HR policy 50-010-01](#) outline types of prohibited conduct and procedures for reporting and investigating.

Individuals making a report of discrimination, workplace harassment, workplace intimidation, sexual harassment or sexual assault may also report the behavior to their immediate supervisor, another manager, the agency board or commission human resources section, executive director, chair or DAS CHRO.

Any supervisor, manager, agency board or commission human resources section, executive director or chair receiving a complaint should promptly notify the agency's designated individual or alternate.

When a report of prohibited discrimination, workplace harassment, sexual harassment, workplace intimidation or sexual assault, the designated individual or alternate will provide a copy of the Discrimination and Harassment Free Workplace policy to the employee. The designated individual will maintain appropriate records of all complaints. A complaint may be made orally or in writing.

⁸ Designated individual: An individual designated by the agency who is responsible for receiving reports of discrimination, harassment or sexual assault

Appendix

Appendix 1: Job Category Definitions

Officials – Administrators: Occupations in which employees set broad policies, exercise overall responsibility for execution of these policies, direct individual departments or special phases of the agency's operations, or provide specialized consultation on a regional, district or area basis. Includes: department heads, bureau chiefs, division chiefs, directors, deputy directors, controllers, wardens, superintendents, sheriffs, police and fire chiefs and inspectors, examiners (bank, hearing, motor vehicle, warehouse), inspectors (construction, building, safety, rent-and-housing, fire, A.B.C. Board, license, dairy, livestock, transportation), assessors, tax appraisers and investigators, coroners, farm managers, and kindred workers.

Professionals: Occupations which require specialized and theoretical knowledge which is usually acquired through college training or through work experience and other training which provides comparable knowledge. Includes: personnel and labor relations workers, social workers, doctors, psychologists, registered nurses, economists, dietitians, lawyers, systems analysts, accountants, engineers, employment, and vocational rehabilitation counselors, teachers or instructors, police and fire captains and lieutenants, librarians, management analysts, airplane pilots and navigators, surveyors, and mapping scientists, and kindred workers.

Technicians: Occupations which require a combination of basic scientific or technical knowledge and manual skill which can be obtained through specialized post-secondary school education or through equivalent on-the-job training. Includes: computer programmers, drafters, survey and mapping technicians, licensed practical nurses, photographers, radio operators, technical illustrators, highway technicians, technicians (medical, dental, electronic, physical sciences), police and fire sergeants, inspectors (production or processing inspectors, testers, and weighers), and kindred workers.

Protective Service: Occupations in which workers are entrusted with public safety, security and protection from destructive forces. Includes: police patrol officers, firefighters, guards, deputy sheriffs, bailiffs, correctional officers, detectives, marshals, harbor patrol officers, game and fish wardens, park rangers (except maintenance), and kindred workers.

Paraprofessionals: Occupations in which workers perform some of the duties of a professional or technician in a supportive role, which usually require less formal training and/or experience normally required for professional or technical status. Such positions may fall within an identified pattern of staff development and promotion under a New Careers concept. Included: research assistants, medical aides, child support workers, policy auxiliary welfare service aides, recreation assistants, homemaker aides, home health aides, library assistants and clerks, ambulance drivers and attendants, and kindred workers.

Administrative Support: Occupations in which workers are responsible for internal and external communication, recording and retrieval of data and/or information and other paperwork required in an office. Includes: bookkeepers, messengers, clerk-typists, stenographers, court transcribers, hearing reporters, statistical clerks, dispatchers, license distributors, payroll clerks, office machine and computer operators, telephone operators, legal assistants, sales workers, cashiers, toll collectors, and kindred workers.

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Skilled Craft: Occupations in which workers perform jobs which require special manual skill and a thorough and comprehensive knowledge of the process involved in the work which is acquired through on-the-job training and experience or through apprenticeship or other formal training programs. Includes: mechanics and repairers, electricians, heavy equipment operators, stationary engineers, skilled machining occupations, carpenters, compositors and typesetters, power plant operators, water and sewage treatment plant operators, and kindred workers.

Service – Maintenance: Occupations in which workers perform duties which result in or contribute to the comfort, convenience, hygiene or safety of the general public or which contribute to the upkeep and care of buildings, facilities, or grounds of public property. Workers in this group may operate machinery. Includes: chauffeurs, laundry and dry-cleaning operatives, truck drivers, bus drivers, garage laborers, custodial employees, gardeners and groundskeepers, refuse collectors, construction laborers, park rangers (maintenance), farm workers (except managers), craft apprentices/trainees/helpers, and kindred workers.

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Appendix 2: Definitions of EEO-4 Race and Ethnicity Categories⁹

Hispanic or Latino - A person of Cuban, Mexican, Puerto Rican, South or Central American, or other Spanish culture or origin regardless of race.

White (Not Hispanic or Latino) - A person having origins in any of the original peoples of Europe, the Middle East, or North Africa.

Black or African American (Not Hispanic or Latino) - A person having origins in any of the black racial groups of Africa.

Native Hawaiian or Other Pacific Islander (Not Hispanic or Latino) - A person having origins in any of the peoples of Hawaii, Guam, Samoa, or other Pacific Islands.

Asian (Not Hispanic or Latino) - A person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian Subcontinent, including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam.

American Indian or Alaska Native (Not Hispanic or Latino) - A person having origins in any of the original peoples of North and South America (including Central America), and who maintain tribal affiliation or community attachment.

Two or More Races (Not Hispanic or Latino) - All persons who identify with more than one of the above five races (White, Black or African American, Native Hawaiian or Other Pacific Islander, Asian, American Indian or Alaska Native).

⁹ DAS data collection process follows [EEOC instructions](#) for state and local governments, and while it doesn't capture the full diversity of people's background, we are currently limited to these options. DAS continues to have conversation with key business teams at the agency to uplift this concern.

Appendix 3: Policies, Processes, and Resources

State Policies and Resources:

- [Affirmative Action Policy](#) (ORS 182.100)
- [Policy of affirmative action and fair and equal employment opportunities and advancement](#) (ORS 243.305)
- [Unlawful Discrimination in Employment, Public Accommodations and Real Property Transactions; Administrative and Civil Enforcement](#) (ORS 659A.012, 659A.015)
- [Statewide Diversity, Equity, and Inclusion Action Plan](#)
- [Executive Order 22-11](#)
- [ADA and Reasonable Accommodation Policy](#) (Statewide policy 50.020.10)
- [Discrimination and Harassment Free Workplace](#) (Statewide policy 50.010.01)
- [Duties of Administrator](#) (ORS 240.145)
- [Rules Applicable to Management Services](#) (ORS 240.250)
- [Recruitment and Selection](#) (Statewide policy 40.010.02)
- [Veterans Preference in Public Employment](#) (ORS 408.230)
- [Equal Opportunity and Affirmative Action Rule](#) (105.040.0001)

Federal Policies and Resources:

- [2023 EEO-4 Data Collection Instruction Booklet \(eocdata.org\)](#)
- [Age Discrimination in Employment Act of 1967](#) (ADEA)
- [Disability Discrimination Title I of the Americans with Disability Act of 1990](#)
- [Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008](#) (GINA)
- [Equal Pay and Compensation Discrimination Equal Pay Act of 1963](#)
- [Title VII of the Civil Rights Act of 1964](#)
 - National Origin Discrimination
 - Discrimination
 - Race/Color Discrimination
 - Religious Discrimination
 - Sex-Based Discrimination
 - Sexual Harassment
- [Retaliation Title VII of Civil Agency Affirmative Action Policy](#)
- [Executive Order 11246](#) (OFCCP regulations)

Supervisory Span of Control Report



**10700- DEPARTMENT OF ADMINISTRATIVE
SERVICES**

2025-27 ORBITS ANOD ORPICS REPORTS