

Department of Administrative Services | Vacancies

Agency	Authorization	Position	RDC	Pos Type	Anticipated Fill Date	Reason Narrative	Reason Category	XREF	GF	OF	FF	LF	Vac 7-11	Vac 12+
10700	001155620	2201082	110	PF		Position is currently on the 15% reduction list, recruitment is on hold pending budget reductions.	11	030-01-00-00000	0	67536	0	0	0	1
10700	001155610	2208736	130	PF	5/1/2013	Position filled thru recruitment	2	030-02-00-00000	0	142968	0	0	0	1
10700	001156960	2208737	110	PF		Reduction list May 2013 e-Board	11	030-02-00-00000	0	129744	0	0	1	0
10700	000001600	0210004	130	PF		Pending Reclass. Position is classed too low for SARS. Need to merge permanent financing the get it up to an Accountant 2	4	030-03-00-00000	0	191256	0	0	1	0
10700	001027840	0111072	320	PF		Pending reclass (Phase 2)	4	035-04-00-00000	0	57120	0	0	1	0
10700	000000880	0153005	340	PF		Pending Reclass from Acct 1 to Acct 2	4	035-06-00-00000	0	81192	0	0	1	0
10700	000002490	0240026	500	PF	6/30/2013	Position is currently on the 15% reduction list, recruitment is on hold pending budget reductions.	11	040-01-00-00000	0	172032	0	0	0	1
10700	001169430	6087301	600	LF		Scheduled to phase-out 6/30/13. Not anticipating to fill.	11	045-01-00-00000	0	158928	0	0	0	1
10700	000003020	0520028	610	PF	6/1/2013	Filled with a job rotation; we will eventually fill permanently.	8	045-04-00-00000	0	165336	0	0	1	0
10700	000003320	0530021	610	PF	6/1/2013	Filled with a job rotation; we will eventually fill permanently.	8	045-04-00-00000	0	210576	0	0	0	1
10700	000917620	0611881	610	PF	4/1/2013	Filled with a job rotation; we will eventually fill permanently.	8	045-04-00-00000	0	106752	0	0	0	1
10700	001046120	1308731	900	PF	6/1/2013	Recruitment in progress	2	045-05-00-00000	0	182040	0	0	1	0
10700	000004090	0700004	620	PF	5/1/2013	Filled with a job rotation; we will eventually fill permanently.	8	045-06-00-00000	0	210576	0	0	0	1
10700	001170280	2548875		LF		Scheduled to phase-out 6/30/13. Not anticipating to fill.	11	055-02-00-00000	0	95994	0	0	0	1
10700	000971440	2548810	821	PF	6/1/2013	Recruitment in progress	2	055-03-00-00000	0	176736	0	0	0	1
10700	001170320	2548879		LF		Scheduled to phase-out 6/30/13. Not anticipating to fill.	11	055-04-00-00000	0	95994	0	0	0	1
10700	001170330	2548880		LF		Scheduled to phase-out 6/30/13. Not anticipating to fill.	11	055-04-00-00000	0	95994	0	0	0	1
10700	001170340	2548881		LF		Scheduled to phase-out 6/30/13. Not anticipating to fill.	11	055-04-00-00000	0	95994	0	0	0	1
10700	001170350	2548883		LF		Scheduled to phase-out 6/30/13. Not anticipating to fill.	11	055-04-00-00000	0	95994	0	0	0	1
10700	001170360	2548884		LF		Scheduled to phase-out 6/30/13. Not anticipating to fill.	11	055-04-00-00000	0	95994	0	0	0	1
10700	001170380	2548886		LF		Scheduled to phase-out 6/30/13. Not anticipating to fill.	11	055-04-00-00000	0	95994	0	0	0	1
10700	001170390	2548887		LF		Scheduled to phase-out 6/30/13. Not anticipating to fill.	11	055-04-00-00000	0	95994	0	0	0	1
10700	001170460	2548885		LF		Scheduled to phase-out 6/30/13. Not anticipating to fill.	11	055-04-00-00000	0	95994	0	0	0	1
10700	001170210	2548868		LF		Scheduled to phase-out 6/30/13. Not anticipating to fill.	11	055-05-00-00000	0	95994	0	0	0	1
10700	000971650	2548711	814	PF	6/1/2013	Recruitment in progress	2	055-05-00-00000	0	162048	0	0	1	0
10700	000979340	2548822	814	PF		Pending reclass EQ (Phase 2)	4	055-05-00-00000	0	176736	0	0	1	0
10700	000979780	2548728	813	PF	5/1/2013	Recruitment in progress	2,5	055-05-00-00000	0	176736	0	0	1	0
10700	001095330	2514887	813	PF		Pending reclass EQ (Phase 2)	4	055-05-00-00000	0	176736	0	0	0	1
10700	001129730	2548861	841	PF	5/1/2013	Recruitment in progress, interviews underway	2	055-05-00-00000	0	146952	0	0	0	1
10700	001170240	2548871	813	LF		Scheduled to phase-out 6/30/13. Not anticipating to fill.	11	055-06-00-00000	0	95994	0	0	1	0
10700	001170400	2548888		LF		Scheduled to phase-out 6/30/13. Not anticipating to fill.	11	055-06-00-00000	0	95994	0	0	0	1
10700	001170410	2548628	820	LF		Scheduled to phase-out 6/30/13. Not anticipating to fill.	11	055-06-00-00000	0	79560	0	0	1	0
10700	000979740	2548724	854	PF		Pending reclass EQ (Phase 2)	4	055-06-00-00000	0	176736	0	0	0	1

Department of Administrative Services | Vacancies

Agency	Authorization	Position	RDC	Pos Type	Anticipated Fill Date	Reason Narrative	Reason Category	XREF	GF	OF	FF	LF	Vac 7-11	Vac 12+
10700	001129750	2548863	851	PF		Pending reclass EQ (Phase 2)	4	055-06-00-00000	0	168768	0	0	0	1
10700	001174030	9908701	505	LF		Scheduled to phase-out 6/30/13. Not anticipating to fill.	11	055-07-00-00000	0	56576	0	0	1	0
10700	000002240	0231058	860	PF	4/22/2013	This position has been filled	2	055-07-00-00000	0	146352	0	0	0	1
10700	000672870	0201004	705	PF		Position is currently on the 15% reduction list, recruitment is on hold pending budget reductions.	11	060-01-00-00000	0	243744	0	0	0	1
10700	000011130	3160701	762	PP		Position is currently filled with WOC, pending recruitment	8	060-04-00-00000	0	19515	0	0	0	1
10700	000010240	2052901	730	PF		Reduction list May 2013 e-Board	11	060-05-00-00000	0	173376	0	0	0	1
10700	000011530	4081601	730	PF	4/8/2013	In the process of being filled, recruitment in process	2	060-05-00-00000	0	142968	0	0	0	1
10700	000011990	6003104	720	PF	5/15/2013	Position has been filled	2	060-05-00-00000	0	130608	0	0	0	1
10700	000010350	2249926	740	PF		Position used to finance another position, including double-fills, contracts and temporary employment	8	060-06-00-00000	0	129744	0	0	0	1
10700	000011400	4010204	712	PF		Position used to finance another position, including double-fills, contracts and temporary employment	8	060-06-00-00000	0	70680	0	0	1	0
10700	000011350	4003403	905	PF		Pending reclass (Phase 2)	4	065-01-00-00000	0	182040	0	0	0	1
10700	000555590	3081702	931	PF	4/30/2013	Held position vacant following retirement to allow time to hire Procurement Services Manager	2	065-03-00-00000	0	191256	0	0	1	0
10700	000728320	0911625	933	PF	5/15/2013	Recruitment has not been conducted yet because the entire management team has turned over; second round interviews for managers will happen the week of April 8. Recruitment will happen after new managers are on board.	11	065-03-00-00000	0	62040	0	0	0	1
10700	000755490	0981703	931	PF	4/1/2013	Position filled thru recruitment	2	065-03-00-00000	0	130608	0	0	1	0
10700	000009730	1682802	945	PF		Position is currently on the 15% reduction list, recruitment is on hold pending budget reductions.	11	065-04-00-00000	0	54816	0	0	0	1
10700	000011860	5461602	946	PF		Position used to finance another position, including double-fills, contracts and temporary employment	8	065-04-00-00000	0	92520	0	0	1	0
10700	000999730	1314844	947	PF		Position is currently on the 15% reduction list, recruitment is on hold pending budget reductions.	11	065-04-00-00000	0	112872	0	0	0	1
10700	000008120	0392501	250	PP	5/1/2013	Active Recruitment	2	070-02-00-00000	0	50856	0	0	0	1
10700	000963220	0613221	250	PF	5/1/2013	Active Recruitment	2	070-05-00-00000	0	149976	0	0	0	1
10700	001155640	0312451	505	LF		Reduction list May 2013 e-Board	11	075-01-00-00000	0	123624	0	0	0	1
10700	001155670	0308723	505	LF		Reduction list May 2013 e-Board	11	075-01-00-00000	0	117744	0	0	0	1
10700	001155680	0308661	505	LF		Reduction list May 2013 e-Board	11	075-01-00-00000	0	129744	0	0	0	1
10700	001169420	0612449	600	LF		Scheduled to phase-out 6/30/13. Not anticipating to fill.	11	075-01-00-00000	0	46700	0	0	0	1
10700	001155590	2270103	110	PF		Reduction list May 2013 e-Board	11	075-01-00-00000	0	165336	0	0	1	0

Department of Administrative Services | Reduction List

Dept. of Administrative Services													
2013 - 2015 Biennium											Agency Number		10700
2013-15 Budget Reduction													
1	2	3	4	5	6	7	8	12	13	14	15		
Priority (ranked with)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description		GF	LF	OF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes		
Dept	Prgm/ Div												
1	EHR	HR Opr & Sys		Reduce Services & Supplies			74,630	74,630				Eliminate publishing and distribution of hard copy personnel actions and reports to agencies. Reduction possible because of efficiencies implemented by staff.	
2	EAM	P & C M		Reduce Other Services and Supplies Total			239,928	239,928	-	-		Reduce office expenses, e-bay fees & shipping	
3	EGS	FBS		Reduce SDC mainframe costs. We have reduced costs by doing business more efficiently.			360,000	360,000				There should be no impact to remove these dollars assuming State Data Center costs remain consistent.	
4	BSU	Admin		Reduce Services & Supplies			60,778	60,778				Reduction will have minimal impact on the division.	
5	COO	Admin		Eliminate Administrative Specialist 2 position			112,390	112,390	1	1.00		The agency is reevaluating administrative support functions post its realignment, and believes there are efficiencies to be gained in workload distribution that will absorb the work of this function.	
6	ETS			Migrate Telephone Services to Hosted VoIP			3,300,000	3,300,000	-	-		Migration of telephone services over 2 year period to externally provided hosted VoIP. Currently approximately 90% of state agencies telephone sets are provided via approx. 400 state owned premise-specific telephone systems via multiple contracts. This speeds the migration to VoIP via vendor provided hosted solutions versus a state owned and managed system. Does introduce significant risk and will require outages to agency operations due to the need for a very expedited timeframe to achieve savings in 2013-15.	
7	EAM	Real Estate Services and P C M		Reduce Attorney General Expenses			131,444	131,444	-	-		Poses risk threat in business operations due to cost avoidance behavior and reduces ability to hold contractors accountable for failing to meet contract requirements	
8	EGS	Risk		Reduce AG Fees for defense of lawsuits and claims against State agencies by 9.3%.			1,100,000	1,100,000				Creates negative impact on defending State agencies against lawsuits and non-litigated claims. Tort caps of \$1.8M / \$3.6M mean substantial exposure to agencies. 14.9% inflation allowed, but AG fees up by 17%	
9	EAM	Real Estate Services and Surplus		Eliminate Professional Services contracts			307,974	307,974	-	-		Reduces ability to contract with consultants & industry experts to meet future program goals.	
10	EGS	FBS		Reduce S&S due to savings realized from electronic rather than paper reporting			55,000	55,000				Savings as a result of electronic reports will have no impacts on the unit.	
11	EGS	FBS		Reduce S&S for travel and training funds			45,000	45,000				Training and travel reductions may affect employee productivity.	
12	CHRO	HR Policy		Eliminate 1 Office Support Specialist position.			123,756	123,756	1	1.00		In the reorganization of DAS HRSD to an EM policy model one clerical support position (Office Specialist 2) remained within the CHRO. While retaining this position would enable clerical support for a myriad of iLearn, Executive Recruitment and Policy needs, removing it would not pose a serious compromise of programs and services.	
13	EAM	P & C M, Real Est., Operations and Maintenance		Reduce S & S, Employee Training & Capital Outlay			382,735	382,735	-	-		Reduces services & supplies. Reduces employee development, travel, professional publications, professional services and impedes ability to maintain certifications.	
14	EGS	PS		Eliminate limitation and funding for Procurement Services Initiatives - Sheltered Market Program, Process Improvements, Limited Duration needs			600,000	600,000				Eliminates limitation and funding for future Procurement Initiatives	
15	EHR	Admin, HR Client Mgr, HR Opr & Sys		Reduce Services & Supplies			12,699	12,699				Reduces services & supplies.	
16	COO	IA		Eliminate Chief Audit Executive			270,544	270,544	1	1.00		DAS is responsible for support and leadership coordination of the state's internal audit function and the elimination of this position would eliminate that oversight. Loss of the coordinated oversight would likely further degrade the internal audit function at individual agencies. It would also require statutory change as DAS would not have staff necessary to compile information for annual reports to the Legislature.	
17	EAM	Fleet & Parking		Reduce vehicle travel by 2.6% to only essential functions (reduce fuel and maintenance costs) (note: looking at an alternative)			530,000	530,000	-	-		Likely a negative impact on agencies' ability to deliver services. Will likely reduce state government interactions with local government and private entities.	
18	EGS	SFS		Reduce Services & Supplies			86,559	55,811				No training and no new equipment for staff	

Department of Administrative Services | Reduction List

Dept. of Administrative Services												
2013 - 2015 Biennium											Agency Number	10700
2013-15 Budget Reduction												
1	2	3	4	5	6	7	8	12	13	14	15	
Priority (ranked with)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description			GF	LF	OF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes
Dept	Prgm/ Div											
19	EAM	Surplus and Operations		Temporary staff in Surplus and Operations			62,631	62,631	-	-	Reduces ability to hire temp staff as needed, will result in longer waits for customers and reduce customer service levels	
20	EAM	Operations		Decrease utilities usage in all 41 DAS owned buildings			300,000	300,000	-	-	Savings through energy audits, active occupant involvement in conservation, and improvements to buildings' operations and maintenance.	
21	EGS	FBS		Eliminate Oracle Support for the Datamart, which if needed may require we reinstate support at a higher retroactive cost or repurchase and reinstall the program.			260,000	260,000			There would be no Oracle Support for the Datamart and therefore future releases may be in jeopardy. Although this expenditure may be able to be eliminated for one biennium it will jeopardize the Datamart. Reinstatement of the license will cost 150% of current costs. If the DataMart goes down and support is not readily available, agencies will be affected.	
22	EGS	Risk		Reduce AG Fees for defense of lawsuits and claims against State agencies by additional 4.2% for total reduction of 13.5%.			500,000	500,000			Further negative impact on defending State agencies against lawsuits and non-litigated claims. This is critical as tort caps of \$1.8M / \$3.6M create high exposure to agencies and Risk fund. 14.9% inflation allowed, but AG fees up by 17%	
23	COO	SWI		Eliminate SWI, Operations & Policy Analyst 4			201,619	201,619	1	1.00	The Office of the COO is expected to staff and delivery enterprise initiatives. The reduction of this project manager position severely limits the ability to work on priority initiatives of the Enterprise Leadership Team or the Governor's Office.	
24	EGS	P&D		Delay replacement and/or maintenance on servers, storage devices, barcode tracking, and mail equipment			125,752	125,752			Will adversely impact our customers, with great potential for long-term harm to the business. Production services could be interrupted, confidential delivery system is put at risk, and we may not be able to meet changing USPS requirements.	
25	EGS	FBS		Reduce Services & Supplies			125,000	125,000			This reduction will severely limit travel, training and other discretionary spending that may lead to challenges with staff and other unanticipated expenses.	
26	BSU	B Svc		Eliminate Business Services Systems Manager			295,176	295,176	1	1.00	Eliminating this position will greatly reduce business analysis capabilities for new and current IT systems within DAS.	
27	CIO			Eliminate Project Mgmt Capability			230,709	230,709	1	1.00	With the transfer of services to ETS, project management load will diminish. Project management related to policy, road map development, IT opportunities and security will be absorbed by policy analysts.	
28	ETS			Equipment Lifecycle Reduction - Network WAN and Servers Located at S			730,000	730,000	-	-	Eliminate very limited equipment lifecycle replacement budget. Last two sessions the lifecycle replacement budget has been severely reduced. This stops lifecycle replacement which had already been pushed to 10 years and removes all funds to replace requirement even on failure. Currently 400 network switches and 700 servers are beyond normal lifecycle replacement. Failure of this equipment will cause severe and long outages of use or access to critical business systems. Length of time these systems will be out of services will be based on the emergency need and time needed to trouble shoot, procure and install, of systems required by the state to do business. This options is very costly to state business during the period where staff and citizens can not access or use systems. Industry and history has shown that replacement before failure is required to avoid major costly outages.	
29	ETS			Eliminate Remote Servers Support			2,621,029	2,621,029	4	4.00	Cost Shift - Eliminate Remote Server Support, including 4 positions. Customer agencies will no longer be able to obtain remote server support. Returns ~ 400 servers, licensing, patching, upgrades, backups, and introduces significant security risk to the state network and systems. Agencies will experience increased expense to reinstate these services. Most agencies will require the addition of FTE in their organization to maintain, monitor, backup and perform support on these servers. In the past servers in the field were not maintained and patched for security, which will pose a return to significant security risks.	
30	EGS	PS		Eliminate ORPIN 2.0 Phase 2 Strategic Sourcing Functionality			400,000	400,000			Eliminates funding for ORPIN 2.0, Phase 2 Strategic Sourcing functionality; temporary and contract staffing needs for Phase 1 help desk and implementation support	
31	EAM	Fleet & Parking		Eliminate Intergovernmental Agreements (local Governments and universities). IGA Fuel and Maintenance; IGA Capital Outlay (reduce by 25 vehicles)			1,470,000	1,470,000	-	-	This option will place an extreme financial and workload burden on these customers. While local government and university customers have their own authority to purchase vehicles, they use DAS Fleet because it saves them on cost and workload when they currently have very little resources to spare for either. Customers will be given opportunity to purchase existing vehicles.	
32	CFO	Proc		Eliminates state oversight of the Qualified Rehabilitation Facility program.			202,755	202,755	1	1.00	Eliminates a procurement analyst responsible for managing the state QRF program.	
33	CFO	Budget		Eliminate CFO support for Performance Management Efforts in State Government			295,176	295,176	1	1.00	Eliminate one analyst position providing performance measure oversight	

Department of Administrative Services | Reduction List

Dept. of Administrative Services													
2013 - 2015 Biennium											Agency Number		10700
2013-15 Budget Reduction													
1	2	3	4	5	6	7	8	12	13	14	15		
Priority (ranked with)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description		GF	LF	OF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes		
Dept	Prgm/ Div												
34	EGS	P&D		Delay Implementation of final File Based Mail Tracking			800,000	800,000				This project is currently in phase one with partial implementation. This reduction would stop further development and continue to make the handling of asset level 4 mail material subject to possible misrouting to Oregon citizens	
35	EAM	P & C M, Operations and Maintenance		Reduce Services & Supplies			536,654	536,654	-	-		Further reduces services & supplies, contract services. Reduces our ability to respond to emergencies and required maintenance. Reduces scope of landscape and custodial contracts by 5.4%	
36	CIO			ITIP Operations & Policy Special Projects coordination			259,086	259,086	1	1.00		The elimination of this position will result in the loss of ability to coordinate with agency work groups on special projects such as e-discovery, and coordinate CIOC activities.	
37	COO	OEA		Eliminate Economist 4			270,544	270,544	1	1.00		The Office of Economic Analysis has four FTE to accomplish the work of its mission. The reduction of 25% of the economist capacity would have a significant impact in its ability to correctly forecast criminal populations, and would limit the office's ability to respond to analysis request by policy makers as work would have to be absorbed by remaining staff, diminishing their capacity to provide analysis to requestors.	
38	ETS			Eliminate Local Area Network Support			2,264,017	2,264,017	4	4.00		Cost Shift - Eliminate Local Area Network (LAN) services, including 4 positions, position related services and supplies, and other program costs. Customer agencies will no longer be able to obtain LAN services from DAS, they will take over costs for equipment, lifecycle, maintain the ports, configurations and switches. Agencies will experience increased expense to reinstate these services through internal support within agencies. Most agencies will require the addition of FTE in their organization to support the LANs. Network outages and recovery will increase significantly due to increased LAN configurations being out of sync with state network. Encourages non standardization of LAN.	
39	EGS	FBS		Reduce S&S, Reduce SFMA nightly updates to only three times per week and reports to only two times per month. A batch run will need to take place before spending deposited dollars in the financial system. This could be problematic for federally funded agencies.			696,000	696,000				Use of cash would be limited to 3 times per week which would challenge many agencies, especially regarding Federal Funds. System reports would only be available at calendar month end and month end close.	
40	EAM	Fleet & Parking		Reduce vehicle purchases by 50 vehicles			1,000,000	1,000,000	-	-		Reduces Fleet vehicle buying budget down to \$6.6 million, which is already not sufficient for economical or sustainable replacement of vehicles to meet customer needs (vehicle budget was reduced \$10 million in 2007-09). Fleet will run out of limitation to purchase vehicles which reach their end of life and/or will pay more in maintenance costs to keep old, inefficient vehicles in service.	
41	EGS	PS		Reduce DOJ Biennium Expenses			55,811	86,559				Moderate increase in business risk; 12% reduction; this is in addition to 30% reduction reallocated to Policy; reduces contact with attorneys for procurement legal issues	
42	EGS	P&D		Delay replacement and/or maintenance on OCR mail sorter and Digital print equipment			300,000	300,000				This reduction would limit P&D's ability to respond to customer demand for increased or enhanced services and we may not be able to meet changing USPS requirements	
43	EGS	P&D		Delay delivery truck replacements, delivery route optimization and PacTrac upgrade			362,720	362,720				Continues the use of less efficient delivery trucks and hampers our ability to increase efficiencies by streamlining mail delivery routes.	
44	CFO	Admin		Eliminate Deputy CFO			335,822	335,822	1	1.00		Duties, while critical, would be absorbed by existing staff	
45	EAM	Operations		Eliminate (6) Custodians; ODOT and PERS buildings; will shift costs			627,257	627,257	6	6.00		Cost Shift - Stop providing custodial service & products/cleaning supplies to Non-DAS owned buildings (PERS & ODOT Bldg).	

Department of Administrative Services | Reduction List

Dept. of Administrative Services													
2013 - 2015 Biennium											Agency Number		10700
2013-15 Budget Reduction													
1	2	3	4	5	6	7	8	12	13	14	15		
Priority (ranked with)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description		GF	LF	OF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes		
Dept	Prgm/ Div												
46	CIO			Eliminate Statewide IT Budget Development and Approval functions; Eliminate QA contract management			534,472	534,472	2	2.00	These reductions will require the revision or rescinding of the Statewide IT Investment Review and Approval Policy and the Technology Strategy Development and Quality Assurance Reviews Policy. Impacts include: <ul style="list-style-type: none"> Discontinue review and update of the IT related agency biennial budget instructions which guide agency budget submissions related to information technology projects and operations. Discontinue review and the provision of recommendations on agency IT related budget requests to the State Chief Information Officer, the DAS CFO or Legislative Fiscal Office as part of the Biennial Budgeting process. Discontinue IT project review and recommendations to the State CIO, DAS Director, CFO, or LFO as required by the Statewide IT Investment Review and Approval Policy. Elimination of the IT oversight coordinator position eliminates major IT projects oversight, shifts the administration of the SW QA Services price agreement to the DAS State Procurement Office. Eliminates the IT Investment Request Review process (which provides the State CIO with a gate review capability prior to IT projects moving to procurement) 		
47	ETS			Eliminate SDC Management of Wide Area Network			5,914,880	5,914,880	12	12.00	Cost Shift - Eliminate the Wide Area Network (WAN) program, including 12 positions, position-related Services & Supplies, and other program costs. This decentralizes the network used across the state for all state agencies, local government, and counties. This would be extremely costly for all agencies to build, buy, operate and support individual agency networks and would still require some way to tie them all together. This creates high impact, and highly likely severe security issues. Most agencies will require the addition of FTE in their organization to provide support and contracting.		
48	CFO	Budget		Eliminate budget oversight for Other and Federal Funded agencies			565,720	565,720	2	2.00	Focuses CFO budget oversight solely to General Fund and Lottery Fund agencies. Eliminates 2 analyst positions.		
49	EGS	Risk		Reduce AG Fees for defense of lawsuits and claims against State agencies by additional 10.5% for total reduction of 24%.			1,246,500	1,246,500			This is a cumulative 24% reduction to fees paid to the Attorney General's office for litigated and non-litigated claims filed against the State. This cut would devastate the state's ability to have adequate legal representation at crucial points in resolving claims. Likely impacts include the state settling claims that we should defend, setting dangerous precedent for the plaintiff's bar. AG fees increasing by 17%, but inflation only allowed at 14.9%.		
50	EGS	Admin		Reduce Services & Supplies			292,528	292,528			This reduction will limit the ability for special projects.		
51	EAM	Operations		Eliminate (6) Custodian Floater positions			618,133	618,133	6	6.00	Eliminate 6 out of 8 floater custodial positions. Eliminates the majority of coverage for leave and back up emergency support (significant number of custodial staff earn higher amount of leave due to length of service). Will produce inconsistent service levels due to custodians being absent and no one available to cover their duties.		
52	EGS	SFS		Eliminate Acct Tech 3 position			121,062	121,062	1	1.00	Delay to DAS invoices being produced; collection activities decreased/less revenue to DAS		
53	EGS	SFS		Eliminate Acct Tech 2 position			142,839	142,839	1	1.00	Delay to DAS invoices being produced; collection activities decreased/less revenue to DAS		
54	EAM	Real Estate Services		Eliminate Property Transaction Coordinator Position			228,280	228,280	1	1.00	ORS 270 clearing house function and acquisition/disposition due-diligence analysis and related transactional work would need to be learned and absorbed by other staff.		
55	EAM	Surplus		Eliminate Surplus Position #0810801 (Eligibility)			\$137,639	137,639	1	1.00	Elimination of this position will have a significant impact on the entire Surplus Program since this position determines and monitors agencies' eligibility to access the Surplus Program. Loss of this position will likely result in decreased sales to the more than 250 state and local government agencies and non-profit organizations which saves them money and will also result in reduced revenue for the Surplus Program. Elimination of this position will require that the duties of reviewing, approving and monitoring federal program eligibility be redistributed to one or more positions and will result in a reduced customer service levels. Redistribution of these duties will be cumbersome and may result in entities which are not currently eligible, receiving federal property which would put Oregon's involvement in the Federal Surplus property program in jeopardy. A review by the federal government in July of 2012 found the program to be understaffed and recommended that no additional positions be eliminated.		

Department of Administrative Services | Reduction List

Dept. of Administrative Services												
2013 - 2015 Biennium											Agency Number	10700
2013-15 Budget Reduction												
1	2	3	4	5	6	7	8	12	13	14	15	
Priority (ranked with)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description		GF	LF	OF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div											
56	EAM	Surplus		Eliminate Surplus Position # 0944202 (Truck Driver)			128,209	128,209	1	1.00	Elimination of this position will result in shifting both cost and workload to other state agencies. Elimination of this position will result in eliminating pick-up and delivery services to both State Agencies and local government customers. Elimination of this position results in a substantial reduction in customer service and likely will result in the loss of many local government customers and the loss of over \$100K in net program revenue per year. State Agencies will have to arrange transport of their surplus property items to the surplus property warehouse or arrange to have them sold on-site at their location. State agencies will have to coordinate pick-up and delivery via 3rd party vendors. If the agency chooses to sell items from their site, they will still need to coordinate with the Surplus Property Program and will also have to take on the duties of taking pictures of the property and providing those pictures and accurate descriptions of the property to the Surplus Property Program. In addition they will have to show the property to prospective customers and release the property when it has been sold.	
57	EAM	Fleet & Parking		Eliminate Daily Rental Motor Pool			2,680,000	2,680,000	4	4.00	Elimination of Daily Rentals for agency use. Increase agency need for private mileage reimbursement, rental from alternate vendors, reliance on more permanently assigned vehicles in Capitol Mall area. Will decrease available parking for employees and visitors in the mall. Will shift and increase cost to agencies through higher cost per mile for reimbursement vs. Motor Pool and through higher fuel costs for vehicles rented through vendors. Employees will need to pay for fuel for vendor rental cars and be reimbursed or agencies will need to manage fuel cards for that purpose. unknown but likely higher admin cost because of additional reimbursement and vendor payment processing. Eliminates four FTE	
58	ETS			Decentralize SDC Hosted Server Management and Operations			4,782,041	4,782,041	12	12.00	Cost Shift -Eliminate centralized server services and operations, including 2100 servers, 12 positions, position-related Services & Supplies, licensing, software, patching, monitoring, security and support. Customer agencies will no longer receive server support from consolidated facility. Agencies will experience increased expense to reinstate these services. Most agencies will require the addition of FTE in their organization to maintain, monitor, backup and perform support on these servers. Investment will be needed to separate out the 1000 virtual servers and setup these individual environment at each agency or another data center. In the past servers were not patched or protected consistently within the state, which posed a significant security for the state.	
59	EGS	P&D		Reduce the non pre-pay postage fund			2,550,886	2,550,886			Add an additional 37 agencies and approximately 85 accounts to the prepay postage program would be added to the current 9 who pre-pay. Increased accounting costs, requiring one additional FTE to P&D associated with this action. Limitation issues as postal rates continue to increase.	
60	EAM	Admin		Reduce Capital Projects for 13-15			2,266,512	2,266,512			This is a reduction for the number of capital projects that will be completed in the 13-15 biennium. This reduction will result more buildings going without the proper repairs and the result will be more deferred maintenance.	
Program Total					0	0	45,330,896	45,330,896	68	68.00		

DAS Essential Packages

Package 010 Non-PICS Psnl Svc / Vacancy Factor

Package 010 includes standard inflation of 2.4% on such non-PICS items as temporaries, overtime, shift differential, all other differentials, and unemployment compensation, including the OPE associated with them, such as Mass Transit, Vacancy Savings and Pension Obligation Bond Debt Service.

Package 022 Phase-out

- CHRO - Package 022 phases out positions and its related costs attributed to POP 165, Class/Comp from the 2011-13 biennium.
- CIO - Package 022 phases out costs attributed to POP 106, State Broadband Data Development Grant from the 2011-13 biennium.
- DAS Business Services - Package 022 phases out positions and its related costs attributed to POP 101, Economic Recovery Team from the 2011-13 biennium.

Package 031 Inflation & Price List Adjustments

This package is based on the standard 2.4% inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges, Facilities Rent, and Attorney General Charges, which are based on the 2013-2015 Price List of Goods and Services.

033 Exceptional Inflation & Price List Adjustments

This package is approved by the Exception Committee because the inflation factor was higher than the standard inflation factor of 2.4%

- ETS - Technology industry standard charges for software and hardware maintenance and support are approximately 20% of the total initial purchase price with 6-8% annual increases thereafter. In some cases annual cost increases can exceed 10%. These costs greatly exceed the standard inflation factor. The SDC has seen significant overall savings over past biennia in these costs categories through consolidation initiatives and these savings have been given up through past budget reduction efforts or used to fund annual increases. The consolidation opportunities that have been available have been taken advantage of and annual increases across all areas maintenance and support are expected.
- EAM - The Enterprise Asset Management Division pays utility costs for state owned and operated buildings. To estimate our base budget for the 2013-2015 biennium of \$11,987,053 we used the 2011-2013 LAB budget of \$11,706,106 and inflated it by 2.4%.

Within the last month Enterprise Asset Management has received verifications from two of its electric providers that their rates will be higher than the estimated inflation of 2.4%. Portland General Electric (PGE) expects to raise their rates 5.0% and Pacific Power expects their rate to increase 5.2%. Because the majority of our buildings use PGE, we feel comfortable using their expected inflationary rate of 5.0%.

Enterprise Asset Management estimated base budget for utilities (using an inflation of 2.4%) in 13-15 is \$11,987,053. Using PGE's higher rate of 5.0%, the budget should be \$12,291,412.

DAS Essential Packages

060 Technical Adjustments

The DAS Transformation required movement of 2011-2013 LAB budgets to its new enterprises. To better align budgets with the new enterprise adjustments across the department were made that reflected where the expenditures for 2013-2015 would occur.

Policy Package 081: Senate Bill 5701-A Agency Reduction

The purpose of this package is to capture the agency's share of the statewide efforts to restructure state government business operations and management of agency programs.

Senate Bill 5701-A, reduces personal services and data processing budgets for the Chief Operating Office, Chief Financial Office, Enterprise Technology Services, Enterprise Goods & Services, Enterprise Asset Management and DAS Business Service for a total amount of \$2,000,000.

Policy Package No. 090: Analyst Adjustments

To reduce budget levels across the department

Policy Package 092: PERS Taxation Policy

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Policy Package 093: Other PERS Adjustments

This package supports a policy change that affected other PERS Adjustments.

Overview of Rate Setting Methodology

The rate development process in the Department of Administrative Services (DAS) is a critical part of ensuring the agency's ability to carry out its mission. Other than a small amount of General fund that supports the Criminal Justice program, the Legislature does not give DAS General Fund, Lottery Funds, or Federal Funds directly to support the cost of its Policy and Enterprise programs.

The DAS budget is virtually 100% Other Funds which comes from agencies paying DAS either an assessment or specific rates for services. The Legislature approves a budget for DAS every two years that equates to a spending authority, or limitation. This budget is the maximum amount that DAS may spend from fees, moneys or other revenues, including miscellaneous receipts collected by the agency.

Simply put, DAS provides services to state agencies and local government partners. The money it uses to pay its operating expenses, including Personal Services, Services & Supplies, Capital Outlay, Debt Service, and Special Payments, comes from its billings to its customers. At DAS, two methods are used to charge agencies for the services DAS provides. Generally DAS uses an assessment model for statewide policy functions and a cost per unit rate for service functions.

1. **Assessments** - Fixed amounts based on historical or projected costs.
2. **Rates** - Agencies buy each service at a known price (the rate) and pay for the amount they use or pay estimated amounts based on projected consumption costs and agreed service levels.

Some examples of different types of assessments are program costs allocated to agencies based upon the customer agencies':

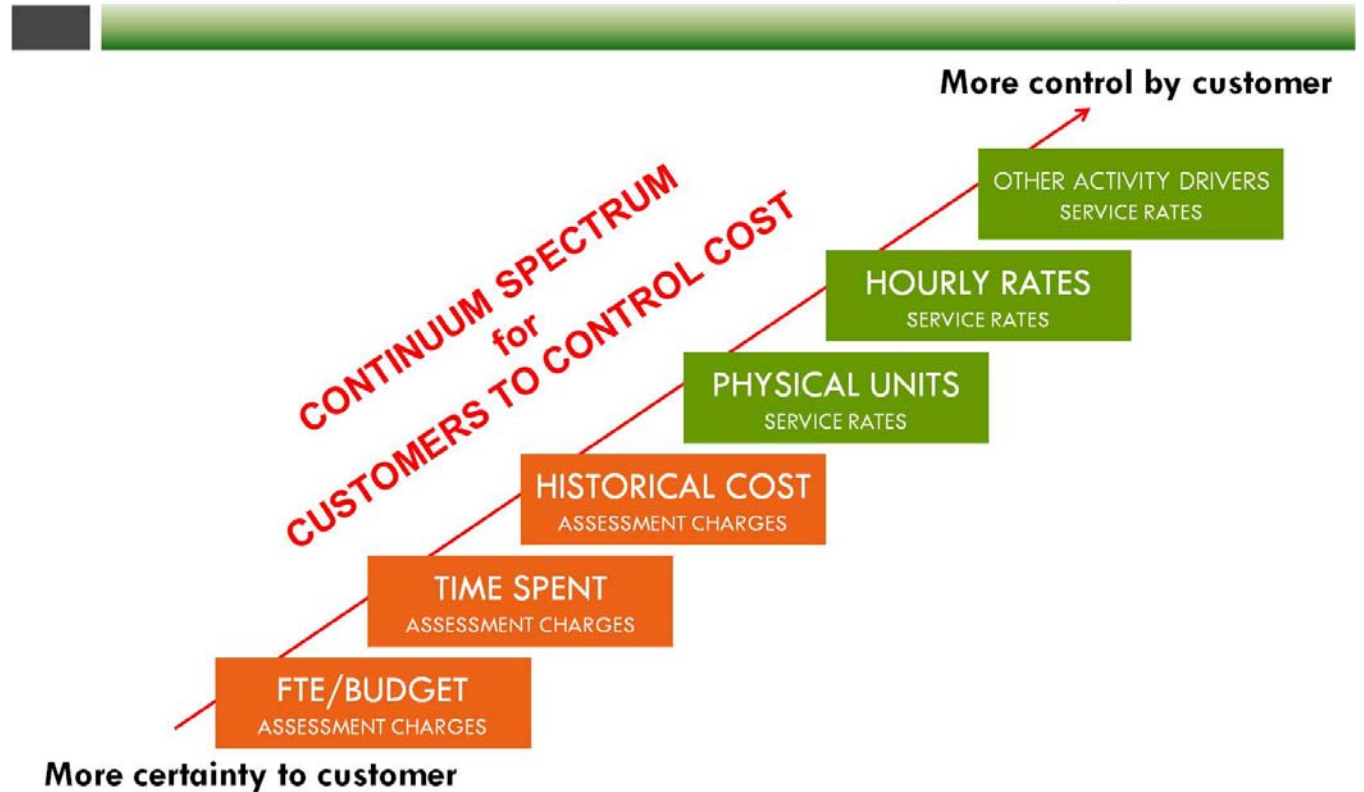
- FTE,
- Budget size, or
- A combination of both,
- Time spent on each customer agency during the previous 24 months,
- Historical costs (such as risk charges, and operations and maintenance.)

Some examples of different types of rates are:

- Hourly rates,
- Physical units (servers, permanently assigned cars),
- Service rates associated with activity drivers specific for each line of business, e.g.
 - Printing and Distribution (P&D) impression rates
 - Oregon Statewide Payroll Application (OSPA) paycheck rates
 - Square foot of office/ storage space

Customers need to understand that greater choice results in greater budget complexity and uncertainty; while giving them more control over the final amount charged to them by DAS.

Continuum of Rate Methodologies



Rate Methodologies for DAS Policy and DAS Service

DAS as an agency is divided into two functions: Policy and Service. Each function approaches rate development differently based upon factors unique to each:

Policy Functions (Assessment-based services). The Chief Operating Office, Chief Financial Office, Chief Information Office and the Chief Human Resource Office provide policy direction, procedural guidance, and oversight, and which are difficult to quantify in terms of customer consumption;

- ♦ A good example of an assessment-based service is the Chief Financial Office (CFO). The CFO operates the statewide budget system known as ORBITS, and manages the statewide budget development and execution process that all state agencies must follow. The CFO also provides annual reporting of the state's financial status. The level of service to any given agency is difficult to quantify, so the program's operating expenses are funded by an assessment to all state agencies. This cost is allocated based on a combination of size of budget and number of full-time equivalent positions (FTE) for each agency. The CFO's current methodology and allocation is as follows:

- ❖ A minimum assessment of \$2,500 is charged to agencies that have 2.00 or less FTE. The charge is \$5,000 for agencies that have 2.01 to 30.00 FTE or less than \$10 million in funding limitation.
- ❖ The remainder of the assessment is split amongst the rest of the agencies with 50% allocated according to budgeted FTE and the other 50% according to funding limitation.

Service Delivery Functions (Enterprise fee-for-service). The Enterprise Technology Service, Enterprise Asset Management Service, Enterprise Goods & Service and Enterprise Human Resource Service provide services to state agencies that are measurable in units of consumption, and agencies can control their level of usage of these services. Each Service offers multiple services to customers each with their own unique rate.

- ◆ A good example of an enterprise fee-for-service is in Enterprise Asset Management with its Fleet and Parking program. In Fleet, two of the services offered are either to lease, or rent, vehicles to state agency customers on a long- or short-term basis, and charge those customers for the vehicles based on their level of consumption. If you rent a car from Fleet, you are billed for it. If you do not, then you are not. In this sense, Fleet and other fee-for-service activities in DAS function much like a private-sector business would. Following are examples of Fleet's various fee-for-service rates:

- ❖ Daily Rental Rates:

Each day state agencies can rent a vehicle from fleet and pay just for the actual time they use the vehicle. The daily rental rate includes administrative overhead and maintenance of the vehicles. Fleet passes through to the user agency the actual cost of fuel with a small markup to cover overhead expenses that pertain to the management of the fuel infrastructure.

- ❖ Monthly Rental Rates:

Fleet also provides customers with the option to rent a vehicle on a monthly basis. Fleet bills customers a monthly rate that includes vehicle acquisition costs and administrative overhead. In addition, Fleet passes the actual cost of vehicle maintenance through to customers; Fleet also passes through fuel costs with a small markup to cover overhead expenses that pertain to the management of the fuel infrastructure.

In early 2012, DAS adopted the Entrepreneurial Management business model to offer services to its customers. In the future, this will result in a gradual departure from assessment charges for DAS services offered by the service function. Customers need to understand that greater choice results in greater budget complexity and uncertainty. Assessments offer certainty, but less opportunity to lower costs for a customer. Customer Utility Boards (CUBs) were created in the fall of 2012 for each Service Delivery Enterprise. Each CUB acts as a governing board for a specific set of utility services provided by DAS. They are responsible for setting rates and approving service level agreements. Decisions around which services should be offered to DAS customers are foundational to what rates need to be set for each biennium.

The Budget Development Process

Rate development is linked to budget development. The formal budget development process in Oregon state government typically begins around the first of March of each even-numbered year. The Chief Financial Office issues the Budget Instructions for the following two year budget period, or biennium. For example, in March of 2012, the Budget Instructions for the 2013-15 biennium

were issued. One section of the Budget Instructions is called the "Price List of Goods and Services", which is a document produced by DAS Business Services.

The Price List includes schedules of all DAS assessments and fee-for-service rates for the next biennium, as well as some assessments and rates that will be charged by other state agency service providers, such as the Secretary of State, the State Library, the State Treasury, Employment and State Police. State agencies use the Price List to help them develop their agency requested budgets for the 2013-15 biennium. Accordingly, DAS had to begin the rate development process well in advance of this publication, and started doing so around October 1, 2011. This will be true in October of each odd-numbered year.

Rate Considerations

As one examines the rate system, there are two main challenges which have been identified:

1. Through the CUB, customers set the rates and define the services, yet the Legislature sets the cap of how much money DAS can accept from its customers, even when they have the money to pay for desired services.
2. Rates are set over a year before implementation. The context within which those rates had been set could be different from the current context and amendments are then needed.

The list of DAS Rates or Assessments is on the next page.

List of DAS Rates or Assessments

Office of the COO

1. Office Operations – assessment based on budgeted FTE
2. LINUS – assessment based on history of bills tracked during session

Chief Financial Office

1. Office Operations – assessment based on budgeted FTE and funding limitation

Chief Information Office

1. Operations of Information Technology Investment & Planning – assessment allocated based on budgeted FTE
2. Operations of Geospatial Enterprise Office – tiered assessment based on budgeted FTE and agency usage of data
3. Operations of Enterprise Security Office – assessment based on budgeted FTE

Chief Human Resource Office

1. Office Operations – Assessment based on budgeted FTE

Enterprise Asset Management

1. Statewide Facilities Coordination – assessment to agencies based on budgeted FTE for agencies with more than 15 employees
2. Mall Plaza Debt Service - assessment to agencies based on budgeted FTE for agencies with more than 15 employees
3. Uniform Rent Rate – monthly rate per square foot of rented space (\$1.45 for office, \$0.50 for storage)
4. Self-Support Rent Rates – charge for actual cost of service provided
5. Construction Project Management Rates – hourly rate for cost of service (\$87-\$136/hour)
6. Leasing – flat \$500 fee per biennium for lease oversight + % of net rent gross value of the first two years of rent for leases, \$92/hour for lease administration services
7. Real Property Transactions – fee for service rate of \$122 per hour plus direct costs associated with transaction
8. Surplus Real Property Coordination – agencies charged using tiered allocation based on amount of land each agency owns
9. Parking & Commuting Program – fee for service rate monthly to parkers, rate to agencies for leasing parking spaces
10. Key Card Program – fee per key card issues (\$22.50)
11. Statewide Fleet Administration – daily rental rates (\$40-\$70 per day), monthly rental rates, vehicle maintenance & repair – fee for service for parts and labor
12. State Surplus Property – fee for service for items sold + delivery & pick up charges that include labor & mileage rates
13. Federal Surplus Property – fee for service as percent of acquisition cost (cost of item at purchase)

Enterprise Goods & Services

1. Risk Management – rate set based on actuarial data
2. Financial Business Systems – allocation of costs based on usage of systems; PERS Reconciliation work rate based on number of state employees reported; payroll rate is based on numbers of payroll checks and stubs; rate per type of payment
3. Shared Financial Services – rates based on historical agency activities
4. Procurement Services – rates based on a variety of factors including historical usage trends, type and complexity of procurements and ORPIN usage; statewide price agreements are funded by Vendor Collected Administrative Fee
5. Publishing & Distribution – tiered rate structure, price per piece for printing and mailing; cost per hour for graphic design work (\$63-79/hour); monthly fee for service for shuttle mail delivery

Enterprise Human Resource Services

1. Shared Client Human Resource Services – rate based on budgeted FTE charge
2. Recruitment and Position Management Services – fee for service at \$78 per hour
3. Training and Development Services – fee for service at \$102 per hour
4. eRecruit System – fee for service by transaction
5. iLearn System – base rate of \$3,345 per agency + fee for service by transaction
6. Position and Personnel Data Base – based on usage of system by agencies (base rate + fee for service transaction)

Enterprise Technology Services utilize a rate-based chargeback methodology for the following services:

1. Data
2. Telecom-Network
3. Telecom-Voice
4. Distributed Computing
5. Mainframe Computing
6. Midrange Computing
7. Disaster Recovery
8. Security
9. Back-up & Primary Storage

Rate Setting Timeline

