

Department of Administrative Services



2023-2025 Budget

Who We Are



Department of Administrative Services



About us

DAS is the central administrative agency of Oregon state government providing management oversight, as well as technical and administrative support to other state agencies

DAS delivers these services to client agencies:

- Accounting
- Procurement
- Facilities
- Finance
- Human Resources
- Fleet
- Budgeting
- Information Technology
- Publishing & Distribution

DAS also provides leadership and policy direction for agencies who provide their own services in these areas

Department of Administrative Services



Our Mission

We support state government to serve the people of Oregon.



Our Vision

By providing reliable service, accurate information and creative solutions, we strive to set the standard for good government and lead state agencies in furthering policy and budgetary goals.



Our Values

- Creating a tailored approach to governance through partnership and collaboration.
- Striving to make state government an employer of choice, incorporating a flexible and nimble workplace to attract and retain a diverse workforce.
- Building racial equity into the foundation of state government.
- Investing in sustainable operations for a better climate future.
- Adding value to partner agencies through delivery of effective enterprise services

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Leading the Pursuit of Excellence

DAS leads the pursuit of excellence in state government by maintaining effective processes and providing accurate information.

DAS models accountability in state government by creating and maintaining consistent management framework.

DAS delivers support services which are most efficiently delivered from a central government agency.

DAS is committed to ensuring policies and processes are evolving to address systemic and structural inequities, and is a leader in its commitment to diversity, equity and inclusion



Department of Administrative Services



Goals

Oregonians are served by strong agencies and a strong public workforce.

- The State of Oregon is working toward building a diverse workforce of talented individuals driven by a greater good to serve the people of Oregon.
- Give agencies of all sizes the support they need to perform their duties and carry out the policy and budgetary goals set forth by the Governor and the Oregon State Legislature.

With strategic direction and oversight from Enterprise Information Systems, DAS strives to use technology and innovative tools to drive success.

- Modernize Oregon's enterprise systems (eg Workday and OregonBuys) while attaining the highest levels of security and reliability.
- Leverage technology that connects agencies, citizens, and government to improve efficiencies for the people of Oregon.

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Goals

Agency resources are available and used efficiently, effectively and transparently.

- Agency projects, programs and initiatives should be delivered on time and on budget.
- Agency operations and projects are performed ethically and transparently.
- Uphold and demonstrate a commitment to sustainability and energy efficiency in agency operations



Historical Content



Historical Content



Department of Administrative Services

DAS has served a variety of roles over time, shifting to meet the goals then-current leadership.



Historical Content



COVID-19 and Pandemic Response

DAS quickly shifted its focus to deliver what the enterprise needed, all while experiencing the same impacts as governments, citizens and businesses around the world

- Led the multi-agency coordinating group
- Sourced and purchased PPE & supplies
- Modified evolving HR policies
- Administration of CARES Act funding
- Staffed the emergency response center
- Established warehouse & statewide distribution
- Led the reopening of state government
- Implemented secure hybrid workforce solutions

For two years, DAS committed resources to the state's priority, pandemic response.

Historical Content



Managing Out of the Crisis

Pandemic response is in our rearview mirror, now is the time to define our role into the future.

Governor Kotek has very specific expectations of DAS:

- Working to be the very best at what we do, with measurable results
- Set the gold standard for government expectations
- Hold state agencies accountable for their performance

Organizational Structure



Department of Administrative Services



Organizational Review

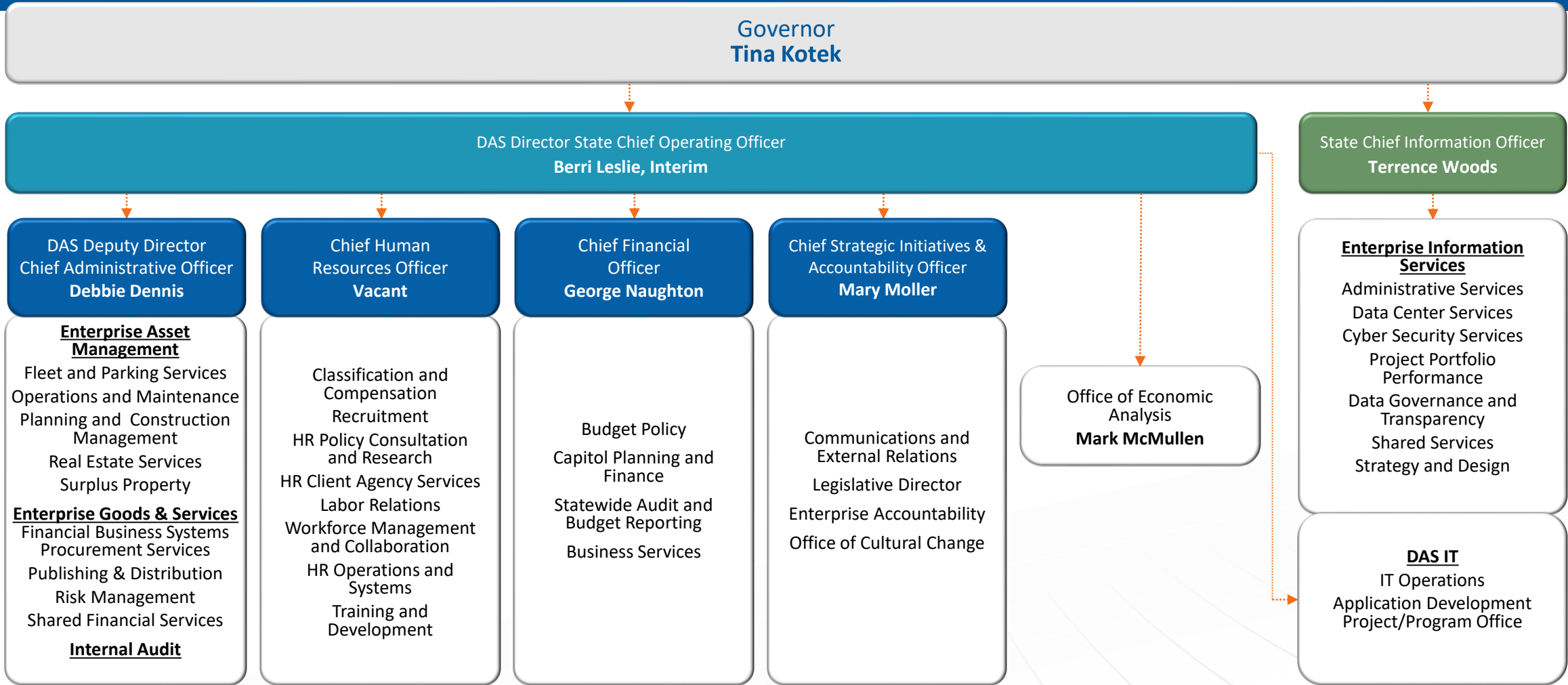
DAS is currently reviewing its resources and organizational structure in alignment with the Governor's priorities and expectations.

- Creating a new division, within existing resources, to oversee enterprise accountability
- Reviewing each vacancy as an opportunity to redistribute duties and create bandwidth for new work





DAS Organizational Chart



Our Divisions and Programs



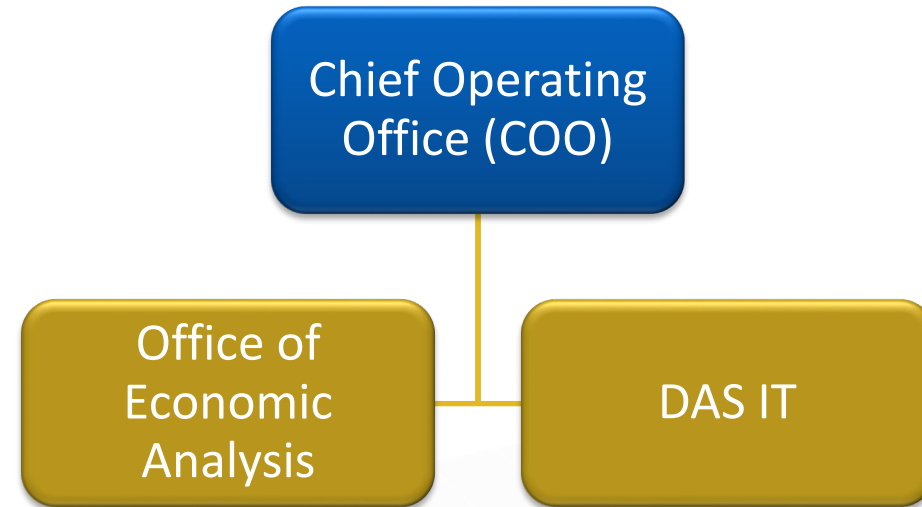
Chief
Operating
Office

Chief Operating Office



Purpose

The COO provides high-level leadership to all executive branch agencies and leads statewide efforts to improve state government. This individual also serves as the DAS director managing the DAS executive team, including the Office of Economic Analysis and DAS IT, and providing direction to the agency.





Chief Strategic Initiatives and Accountability Office

Chief Strategic Initiatives and Accountability Office



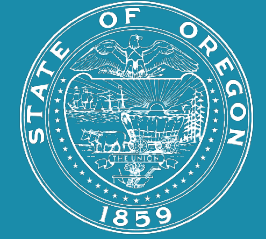
Purpose

This office provides governmental and external communications; supports statewide efforts to improve state government; and coordinates legislative activities. The Office of Cultural Change is included in this division, as well as a workstream connection to Internal Audits.



Chief Financial Office



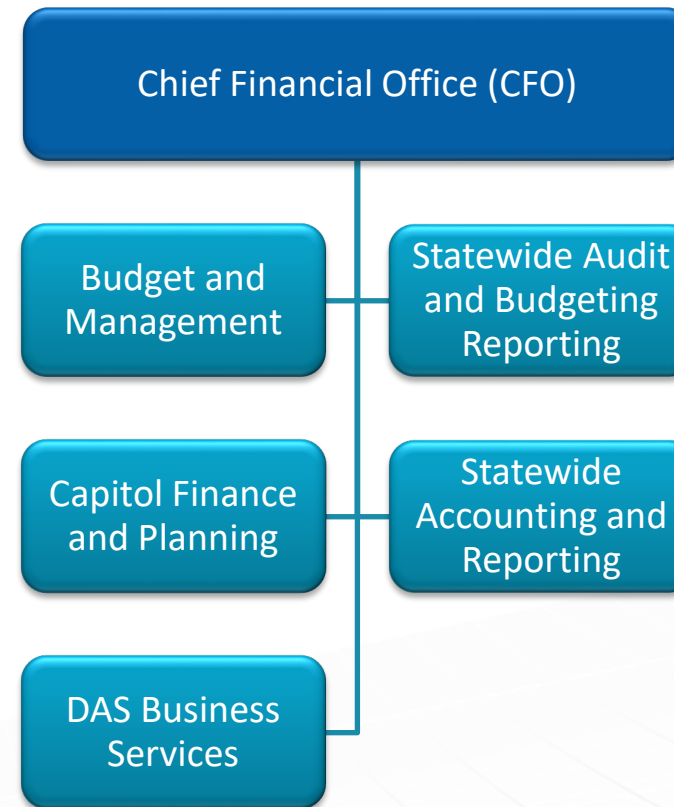


Chief Financial Office

Purpose

The CFO is responsible for statewide fiscal policy, budget development and financial oversight for the Executive Branch, and statewide financial reporting.

The CFO prepares the Governor's biennial budget and compiles the Annual Comprehensive Financial Report (ACFR).



Chief Financial Office



Did you know?

DAS administered bonds are typically sold three times per biennium

Each biennium, there are almost **230 users across state government** who enter information into the state budget system, which is known as ORBITS

During the current biennium, at the direction of the Legislature, the CFO team has issued **208 General Fund grants totaling \$625 million**

The CFO team is responsible for federal reporting of the **American Rescue Plan Act (ARPA)** and the **State and Local Fiscal Recovery Fund (SLFRF)** that reporting will continue through April 30, 2027

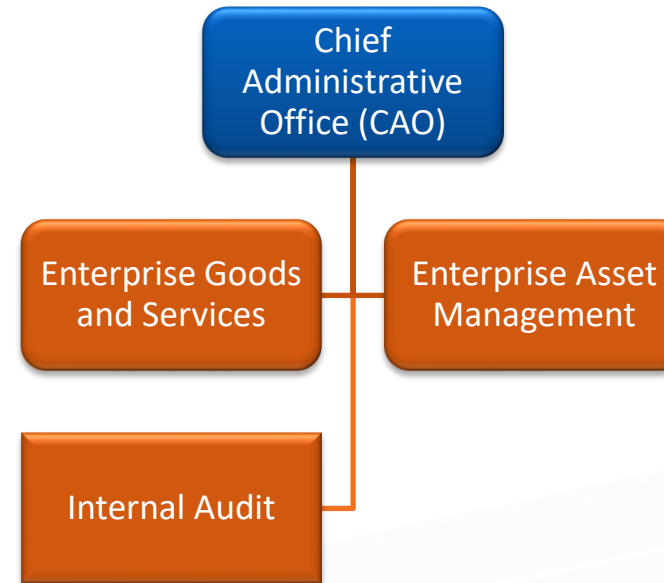
Chief Administrative Office

Office of the Chief Administrative Office



Purpose

The Chief Administrative Office (CAO) delivers enterprise services to state agencies, and at times, local governments. The CAO provides leadership to the Enterprise Asset Management and the Enterprise Goods & Services divisions. The Chief Administrative Officer also serves as the Deputy Director of the agency, and oversees the internal audit function through the Chief Audit Executive.



Office of the Chief Administrative Officer



Enterprise Asset Management

Enterprise Asset Management (EAM) centralizes management of state real and personal property to support state agency workspace, travel and operational needs.



Enterprise Asset Management



Did you know?

100%
of the power
consumed in
DAS buildings
comes from
**renewable
sources**

A solar array
is being installed at
the state motor
pool to generate
power to the
**EV charging
station**

The surplus
property program
returns an average
of **\$7M in
proceeds** to state
agencies each
biennium

Agencies
submit an average of
**375 building
service requests**
every month, in
addition to the planned
**750 preventative
maintenance
projects**

Office of the Chief Administrative Officer



Enterprise Goods & Services

Enterprise Goods and Services (EGS) provides a wide range of business services to state and local government. Some services also reach the business community and individual citizens.



Enterprise Goods & Services



Did you know?

50 agencies use **DAS payroll services**

to reduce risk, save money and obtain best practices.

The State Financial System processes **4.8 million** transactions a month

Risk management receives **over 2,200 tort and restoration claims** each year

In 2022, DAS offered **7,575 hours of procurement** instruction to 858 procurement professionals

In addition to the self-insurance policies, DAS administers **72+ commercial insurance** policies too

823 school districts, cities and counties use DAS statewide price agreements

Publishing & Distribution produces between **10-15 million impressions** each month



Chief Human Resources Office

Chief Human Resources Office



Purpose

The CHRO serves as an enterprise resource providing policy, leadership and strategic direction to promote and maintain a reliable and qualified workforce in Oregon state government.



Chief Human Resources Office



Did you know?

Over **249,400** candidate profiles (external applicant accounts) created in Workday

DAS negotiates **32 collective bargaining agreements** with 11 labor organizations, covering 62 state agencies with approximately 30,388 state employees

The Oregon Management Project (TOMP) created **85 new job families**, and within those families **409 managerial levels** were created

2021 filled **484** recruitments for DAS and client agencies

2019-2022 provided **327 distinct trainings** and there have been **142,222 training completions**

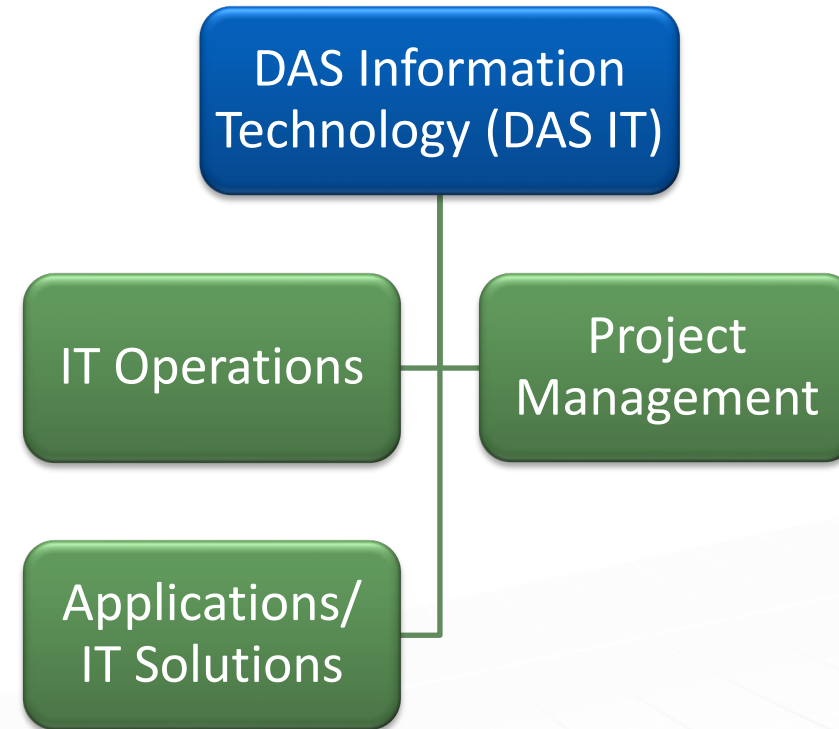
DAS IT

DAS IT



Purpose

Bringing people and technology together by providing reliable service, accurate information, and creative solutions.





Did you know?

DAS IT supported customers made **14,580 calls in Teams** for the month of January

That is a **63% increase from March of 2022**

In 2015 DAS IT resolved **10,092 total service tickets**

Back then, DAS IT didn't "classify" the work so a service ticket could have been an incident, service request, or a task

In 2022 DAS resolved **27,309 Service Tickets.**

DAS IT has nearly tripled its workload over the past seven years.

DAS IT supports **22 total client agencies**



Administration

The Office of the DAS CIO provides leadership and strategic direction, working with multiple partners within DAS and other client agencies.

Technology Operations

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

- IT Operations (e.g. Service Desk, Purchasing)
- Project Management Office
- IT Solutions and Application Development

DAS Agency Performance



Key Performance Measures



Key Performance Measures (KPMs) On Target

- **Negotiated Lease Rates Under Market Rate:** 5% Target, 20.31% Actual (down from 28.03%)

New KPMs Added in 2021

- **State Procurement Spend Facilitated Through Oregon Buys:** 80% target, new measure: no data available
- **Greenhouse Gas Emissions:** 33% target, new measure: no data available

KPMs Not Meeting Target

- **Customer Service:** 90% target, 53% actual (down from 77%)
- **Forecast Reliability:** 100% target, 119.5% actual (up by 113.1%)
- **Agencies Receiving Gold Star Financial Report:** 98% target, 96% actual (down from 97%)
- **Workforce Turnover:** 5.6% Target, 6.98% Actual (up from 5.17%)
- **Workforce Diversity:** 100% Target, 82.5% Actual (down from 83.7%)
- **Workers Compensation Claims per 100 FTE:** 1.5 target, 2.23 actual (up from 1.56)

Key Accomplishments 21/23



Provide support for COVID-19 response

- Procurement of needed personal protective equipment (PPE) for frontline workers
- Established secure hybrid workforce solutions
- Administration of CARES Act funding

The Oregon Management Project (TOMP)

- Nine year-long project to accurately classify management employees and create a system for performance evaluation for all employees

State Payroll Project

Microsoft 365 Integration

- Implementing Microsoft 365, allowing DAS and client agencies to access new tools, including Microsoft Teams

DAS Risk Management Information System

- Implement a modern and interoperable Risk Management Information System (RMIS) solution in September of 2021.

Continuing Projects



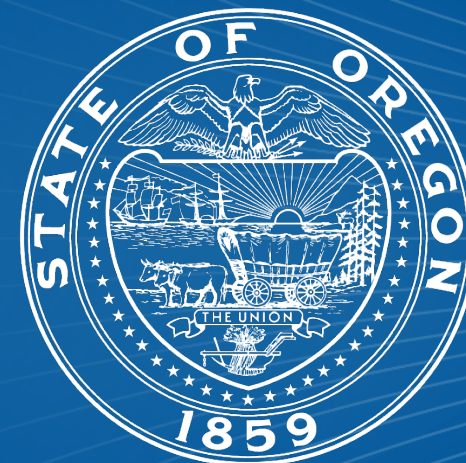
- Oregon's Disparity Study
- OregonBuys implementation
- Electric Vehicle Fleet & Infrastructure
- Public Records Management System

Key Focus for 2023-25



- Implementation of Oregon's Disparity Study
- Repositioning real estate portfolio to support a hybrid workforce
- Potential consolidation of payroll offices
- Development of enterprise-wide grant making solution
- DAS IT Governance & Value Driven Decision-making
- Continued strategic planning for statewide emergencies
- Partner with higher education to develop partnership programs for hard to fill positions requiring specialized professional certifications
- Implementing recruitment best practices for an evolving workforce and being an employer of choice
- Improvement of Zero-Emission and Infrastructure

DAS 23/25 Budget



2023-25 Governor's Recommended Budget



	2019-21 Actuals	2021-23 Leg Approved Budget	2023-25 Governor's Budget
General Fund	\$228,061,764	\$670,472,681	\$18,162,345
Lottery Funds	22,324,970	26,803,355	51,259,606
Other Funds	1,210,137,207	1,516,696,835	1,291,919,081
Federal Funds	1,262,480,066	3,201,250,375	5,559,169
Other Funds (Nonlimited)	175,734,234	138,691,080	143,492,672
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$2,898,738,241	\$5,553,914,326	\$1,510,392,873
Positions	926	996	971
Full-time Equivalent	908.27	982.26	964.88

Revenue Summary



Other Funds

DAS is financed primarily through two sources of Other Funds:

- Assessments on state agencies
- Fees charged to agencies for specific services delivered

General Fund

A small portion of the DAS budget comes from General Fund to support a portion of corrections population activities in the Office of Economic Analysis and to support the CASA Program.

Other General Funds are passed through DAS for special governmental payments.

Budget Reductions



The Governor's Recommended Budget included an approximate 6% reduction to the DAS budget:

\$40.2M Other Funds

- 16 FTE
- \$20M+, reductions in IT investments and capital outlay
- Balance is primarily Capital Improvements and supplies and services reductions

\$36,719 General Fund

- Reduction to supplies and services in the Office of Economic Analysis

The impacts of these reductions include:

- Workload increases
- Reduction in training and tools for staff
- Holding vacancies to accumulate savings
- Deferred maintenance and repair to buildings
- Reduced customer response times

(Impacts of EIS reductions will be covered by the EIS presentation)

Budget Investments



The Governor's Recommended Budget included additional investments through these policy option packages:

- DAS IT Application Modernization and PC Lifecycle Replacement (POP 101 and POP 103)
- Continuation of CFO's ARPA team (POP 105)
- Funding for staff and contracts to support state owned facilities, and a new parking management system (POP 104, 115, 117, 118)
- Capital Construction building maintenance and upgrades (POPs 200, 201, 202, 203, 204, 205, 206, 209, 210)
- Funding for classification and compensation resources, as well continued Workday funding (POPs 106, 107, 108, 144)
- Establishing the Oregon Procurement Equity program (POP 119, 122)

Reduction Options



The Legislative Fiscal Office asked agencies to prepare a 15% reduction option list for consideration.

While the agency can absorb modest reductions, anything over the 5% reduction level brings noticeable impacts in DAS' ability to serve its customers.

Summary of the 15% Reduction Option List:

\$96.3M Other Fund reduction options

- 124 FTE
- Elimination of many investments in infrastructure, workforce and modernization
- Significant impacts on ability to deliver services to state agency customers

\$1.3M General Fund reduction options

- Reduction to OPB funding
- Reduction to Oregon Historical Society funding
- Reduction to Oregon State Fair Council funding
- Reduction to CASA program funding



Long Term Vacancy List

DAS lists 38 positions on the long-term vacancy list

These are all positions funded with “Other Funds”.

Many have had prolonged recruitments due competition in the job market.

- 18 in recruitment with plans to hire
- 12 held vacant as the position is on the reduction list
- 3 filled with temporary employees or rotations
- 4 in reclassification process
- 1 being abolished to finance another position

Summary



Department of Administrative Services



DAS is excited about the opportunities in 23/25 to refine our focus on excellent service delivery, measuring performance and setting the gold standard for all state agencies.



Thank You

