



OREGON DEPARTMENT OF ADMINISTRATIVE SERVICES REFERENCE DOCUMENT



DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

WE SUPPORT
STATE GOVERNMENT
TO SERVE THE PEOPLE
OF OREGON.

Contents

- MESSAGE FROM INTERIM DIRECTOR BERRI LESLIE**2
- WHO WE ARE**4
 - Guiding Principles.....4
 - Organizational Chart6
 - Our Leadership Team7
- OUR DIVISIONS AND PROGRAMS**.....9
 - Chief Operating Office9
 - Chief Financial Office10
 - Chief Human Resources Office11
 - Office of the Chief Administrative Officer.....12
 - Office of the Chief Information Officer (DAS IT)14
 - Overview.....17
 - Major Projects Completed17
 - Ongoing Major Projects.....18
 - Critical Policy Option Packages.....18
 - Key Performance Measures20
 - Key Focus for 2023-2520

Message from Interim Director Berri Leslie



The Oregon Department of Administrative Services (DAS) is pleased to present this briefing of informational materials about the agency and the role of the agency as a leadership organization for the enterprise of state government.

DAS is an agency unlike any other, and our purpose is embodied by our mission: We support state government to serve the people of Oregon.

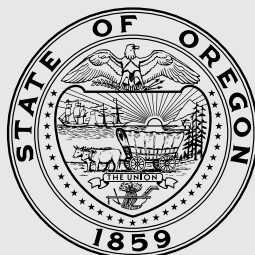
DAS provides policy guidance to state agencies based on the Governor's priorities and vision for state government. We also support the mission of state agencies by providing them with operational and administrative support ranging from printing services to human resource management.

DAS is committed to serving the people of Oregon and improving state government by providing outstanding customer service, and focusing on ways to constantly improve our performance and the performance of state government.

A handwritten signature in blue ink that reads "Berri Leslie". The signature is written in a cursive, flowing style.

Berri Leslie
Interim Director
Department of Administrative Services

Who We Are



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Who We Are

GUIDING PRINCIPLES

DAS is the central administrative agency of Oregon state government. DAS works to effectively implement the policy and financial decisions made by the Governor and the Oregon State Legislature. The department also sets and monitors high standards of accountability to ensure state government uses tax dollars effectively. To fulfill its mission, 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.



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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Our 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.

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.

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 while attaining the highest levels of security and reliability (e.g. Workday and OregonBuys).
- Leverage technology that connects agencies, citizens, and government to improve efficiencies for the people of Oregon.

Our Vision for Racial Equity

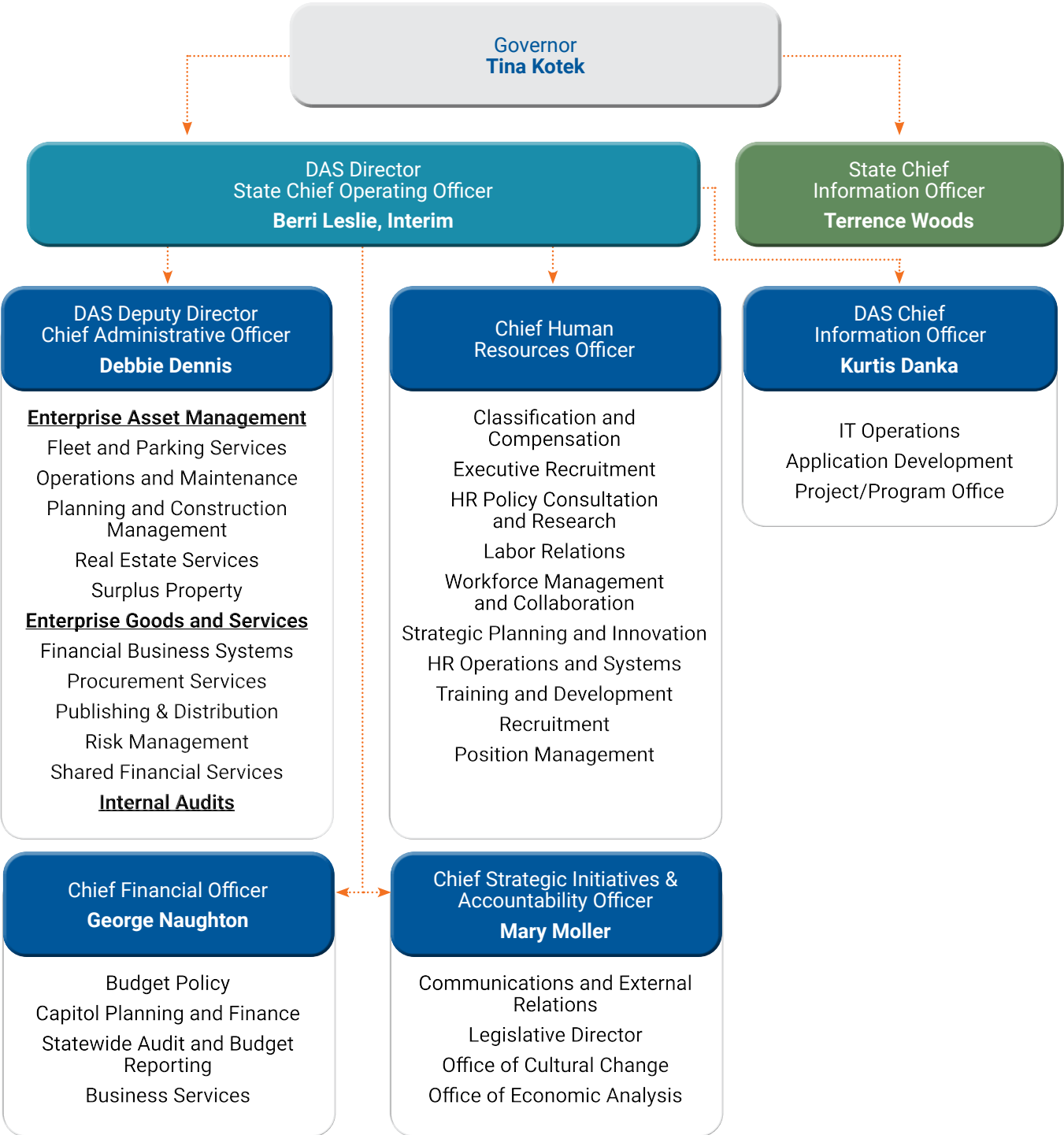
Guided by the State of Oregon's [Diversity, Equity and Inclusion Plan](#), which included input from DAS's Office of Cultural Change, DAS is committed to the state's vision for racial equity:

Within this context of historical harms, changing demographics, intersectional identities, and more; our vision for the next five years and beyond is to:

- Dismantle institutional and structural racism in Oregon state government, and by doing so, have resounding impacts on the communities of our great state.
- Build a more equitable Oregon where everyone has the opportunity to thrive and everyone's voice is heard.
- Ensure an inclusive and welcoming Oregon for all by celebrating our collective diversity of race, ethnicity, culture, color, disability, gender, gender identity, marital status, national origin, age, religion, sex, sexual orientation, socio-economic status, veteran status, and immigration status.

ORGANIZATIONAL CHART

The Governor appoints two key leadership positions at DAS: the Chief Operating Officer (COO) and the State Chief Information Officer (CIO). The Office of the COO manages operations of DAS and provides guidance and direction to the enterprise of state government. The State CIO oversees DAS Information Technology (IT) and Enterprise Information Services. The State CIO will be providing a separate reference document.



OUR LEADERSHIP TEAM

DAS is led by a talented team of experienced government leaders with backgrounds in the public, private and nonprofit sectors. Below is an overview of DAS' senior management team and executive team, along with contact information should you need to contact them directly.

Senior Management Team



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Chief of Strategic Initiatives and
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Executive Team



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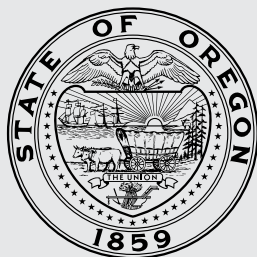


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Our Divisions and Programs



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Our Divisions and Programs

Below are overviews of the key divisions and programs within the Office of the COO.

CHIEF OPERATING OFFICE

Purpose

The COO provides high-level leadership to all executive branch agencies; provides governmental and external communications; supports statewide efforts to improve state government; and coordinates legislative activities. The COO serves as the director's office, managing the DAS executive team and providing direction to the agency. The budget for the COO includes the Office of Cultural Change, the Office of Economic Analysis, Communications and External Affairs, and Internal Audits.

Organization

The COO serves its customers with the following centralized functions:

- **Office of Cultural Change:** The Office of Cultural Change was established in June 2020 to promote DEI efforts across the enterprise and evaluate and implement processes that remove systemic barriers throughout the State of Oregon.
- **Office of Economic Analysis:** This office provides objective forecasts of the state's economy, revenue, population, corrections population, and Youth Authority population. These forecasts are used by the Governor, the Oregon State Legislature, state agencies, and the public to achieve their goals.
- **Communications and External Relations:** The Communications and External Relations team serves as the central point of contact for all communications, including media and legislative inquiries. This team fosters legislative and media relationships, and tracks and responds to legislation. Communications and External Relations supports DAS programs and leadership with a suite of strategic and creative services, fulfills public records requests and manages special projects. This office functionally reports to the new division for Strategic Initiatives and Accountability.

- **Internal Audits:** The internal audit function is 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 and provides management with appraisals, analyses, and recommendations concerning the activities reviewed. This unit functionally reports to the Deputy Director.

Customers

The COO provides services to the Governor, other elected officials, state agencies, constituent groups and the public.

Funding Sources

Programs within the COO are funded primarily through assessments that allocate costs to state agencies based on 2021-23 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 Assistance (CASA) program.

Budget

COO's 2021-23 Legislatively Approved Budget is \$22.7 million total funds and includes 29 positions.



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). The CFO also maintains state government’s budget system, 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 also helps manage and budget for major capital construction projects and issues 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 with the Oregon State Treasury.

Organization

The CFO serves its customers with the following centralized functions:

- **Budget Policy Section:** This section provides budget and program review and analysis. Analysts are assigned to work with agencies on budget and program issues. Staff also provide explanations on the Governor’s budget proposals to the Legislature and others.
- **Capital Finance and Planning Section:** This section is responsible for the administration of various statewide debt financing programs. The section also develops the capital construction budget request of the state and manages the statewide bonded debt process in cooperation with the Oregon State Treasury.
- **Statewide Budget and Reporting (SABR) Section:** This section maintains the statewide systems used to budget money and positions. This includes the system used to project the cost of future wage increases. The section also manages the quarterly allotment process used to release funds for agency spending.

- **Statewide Accounting and Reporting Services (SARS):** This section is responsible for statewide year-end closing coordination, preparing the Oregon Annual Comprehensive Financial Report (ACFR), the Schedule of Expenditures of Federal Awards and statewide accounting policies (the Oregon Accounting Manual). Also within this section is the team administering Oregon’s federal fiscal relief funding.

Recent Accomplishments

- During 2021, the CFO received \$2.6 billion in federal American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery Funds on behalf of the State of Oregon. The CFO manages the contract administration and federal reporting requirements under ARPA for the State of Oregon.
- During the 2021-2023 biennium, issued over 200 grants totaling almost \$615 million General Fund on behalf of the Department of Administrative Services as directed by the Legislature.

Customers

The CFO provides services to the Governor, other elected officials, state agencies, constituent groups and the public.

Funding Sources

The CFO receives funding mostly through an assessment to state agencies. This service charge is based on both approved full-time equivalent (FTE) positions and budget amounts. There is a minimum charge per agency.

Budget

The CFO’s 2021-23 Legislatively Approved Budget is \$19.1 million total funds and includes 49 positions.

CHIEF HUMAN RESOURCES OFFICE

Purpose

The purpose of the Chief Human Resources Office (CHRO) is to serve as an enterprise resource providing policy, leadership and strategic direction to promote and maintain a reliable and qualified workforce in Oregon state government.

The CHRO's centralized policy functions provide executive branch agencies with resources and expertise to manage their human resource assets and employees in a cost-effective way.

The CHRO promotes workforce development and effective and efficient use of employee talent. The office provides consultation and advice to agencies to reduce employment risk, ensuring accountability to workplace conduct and performance standards.

Organization

CHRO oversees the following state agencies' Human Resources (HR) functions:

- **Classification and Compensation:** Pursuant to ORS 240.190 through ORS 240.250, the Classification and Compensation unit is responsible for developing and maintaining the state's classification system and compensation plan for approximately 42,000 employees in classified, unclassified and management service positions.
- **HR Client Agency Services:** The HR Client Agency team provides comprehensive and full-service HR support to 25 agencies, boards and commissions, including the Department of Administrative Services.
- **HR Systems and Data:** The HR Information management team is responsible for the overall operations of the state's HR systems, responsible for maintaining the overall operations of the system, as well as continuing to improve and enhance it to better support the HR business goals and objectives.
- **Labor Relations:** The Labor Relations Unit works collaboratively with 11 labor organizations to administer and negotiate 32 Collective Bargaining Agreements for 33 bargaining units which cover 62 agencies and approximately 30,388 state employees. The unit also administers and negotiates four additional bargaining agreements, which cover approximately 23,300 non-state employees.
- **Policy and Compliance:** The Human Resource Policy section is responsible for maintaining and implementing statewide HR rules and policies, conducting high-level investigations on behalf of state agencies, and monitoring agency compliance with state HR rules, policies, and state and federal laws.
- **Recruitment:** This unit develops statewide recruitment policy, content, standards and practices for recruiters across the enterprise and provides central training for talent acquisition professionals and end-users of Workday and VidCruiter.
- **Workforce Development:** The Workforce Development team partners 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, people and data analytics, employee engagement, and executive/management coaching.

Customers

CHRO provides services to the Governor, other elected officials, state agencies, constituent groups and the public.

Funding Sources

Programs within the CHRO are funded mostly through an assessment to state agencies. This service charge is based on approved full-time equivalent (FTE) positions.

Budget

CHRO's 2021-23 Legislatively Approved Budget is \$36.9 million total funds and includes 81 FTE.

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Purpose

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

Organization

The Chief Operating Office serves its customers with the following centralized functions:

Enterprise Asset Management

Enterprise Asset Management (EAM) centralizes management of state real and personal property to support state agency workspace, travel and operational needs. The division is comprised of the following programs:

- **Planning and Construction Management:** provides construction project management for over \$50 million in maintenance, upgrade, renovation and new construction projects for DAS-owned buildings, as well as providing project management services to other agencies that own buildings.
- **Operations and Maintenance:** Provides clean, sanitary and well-maintained building space, allowing state agency customers to focus on their missions. O&M operates and maintains 44 DAS-owned buildings and service nine other agency-owned buildings, with over four 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.
- **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, and space planning and interior design services.
- **Fleet and Parking Services:** Owns and operates 4,200 vehicles used by 112 state agencies and local government customers and manages 4,600 parking spaces in Salem, Portland and Eugene. These assets are used daily by state agency employees and the public customers they serve.
- **Oregon Surplus Property Program:** Facilitates the reuse of surplus personal property for state, local and federal government entities.



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. The program is comprised of the following programs:

- **Financial Business Systems:** Responsible for statewide financial systems including the Statewide Financial Management Application (SFMA), the Oregon Statewide Payroll Application (OSPA)—which will move to the Chief Human Resources Office at the start of the next biennium to support the new Workday Payroll application—and the Financial Datamart. Also administers the state purchasing card (SPOTS) program and is responsible for accurately reporting required information to PERS on behalf of Oregon state government.
- **Procurement Services:** The central contracting authority for state government. Master price agreements are also used by over 800 local government and educational entities in Oregon. Also administers a procurement training and certification program and maintains a central eProcurement System to support statewide purchasing activities.
- **Publishing and Distribution:** Provides integrated document publishing and distribution solutions for all state agencies and some county, city and other local governmental programs. Offers mail inserting, postage metering, addressing, mail, package tracking and zip code presorting services that result in increased measures of security and significantly reduces postage rates for all classes of mail. P&D's interagency Shuttle Mail Delivery Services stops at more than 500 locations daily in the Greater Willamette Valley area, providing agencies with the best rates possible for next or same-day delivery service of various documents and packages.
- **Risk Management:** Insures and protects the people, property and activities of state government. Risk's claims team handles an average of 2,600 liability and property claims annually and 419 citizen reports each year.

- **Shared Financial Services:** Provides financial-related services to agencies, including accounting and budget services for 29 client agencies, as well accounting and payroll services for DAS. It also provides payroll services for 48 client agencies.
- **Disparity Study:** A limited-duration team assembled to conduct a statewide disparity study on state contracting. It is expected that the outcome of the study will include recommendations for programmatic changes and additions.

Customers

CAO provides services to state agencies, local governments, and at times, the public.

Funding Sources

Programs within the CAO are funded primarily through user fees paid by agency and local government customers and agency assessments which allocate costs to state agencies based on 2021-23 Legislatively Adopted Budget Full-Time Equivalent (FTE) authority.

Budget

The CAO's 2021-23 Legislatively Approved Budget totals \$360 million total funds and includes 478 positions.



OFFICE OF THE CHIEF INFORMATION OFFICER (DAS IT)

Who We Are

The Office of the DAS Chief Information Officer (DAS IT) stands ready to help achieve your business goals using technology.

Our Mission

Mature enterprise technology governance, optimize investments, ensure transparency, provide oversight, and deliver secure and innovative solutions. We support state government to serve the people of Oregon.

Our Vision

Ensure user-friendly, reliable, and secure state technology systems that serve Oregonians.

Our Purpose

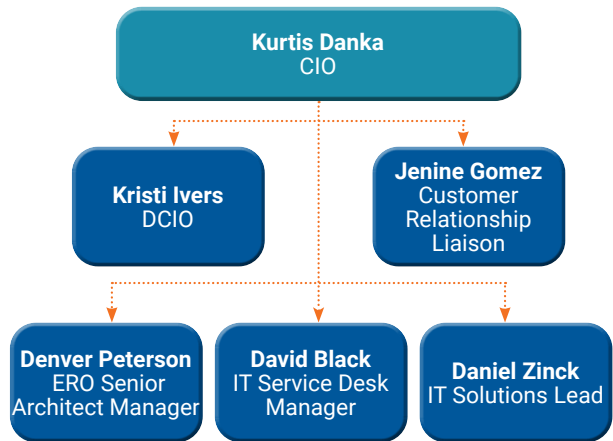
Bringing people and technology together by providing reliable service, accurate information, and creative solutions.

Operating Principles

- Customer Focused
- Innovative
- Stronger as a Team
- Encourage Creativity
- Create a Supportive Culture Through Our Actions

Contact Us

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 Web: [DAS Information Technology](#)



Customers We Serve

- Department of Administrative Services (DAS)
- Bureau of Labor and Industries (BOLI)
- Office of the Governor (Gov)
- Teacher Standards and Practices Commission (TSPC)
- Psychiatric Security Review Board (PSRB)
- Oregon Criminal Justice Commission (CJC)
- Mental Health Regulatory Agency (MHRA)
- Employment Relations Board (ERB)
- State Landscape Contractor’s Board (LCB)
- Board of Examiners for Engineering and Land Surveying (OSBEELS)
- Oregon Government Ethics Commission (OGEC)
- State Board of Licensed Social Workers (BLSW)
- Land Use Board of Appeals (LUBA)
- Oregon Advocacy Commissions Office (OAC)
- Board of Chiropractic Examiners (OBCE)
- State Board of Accountancy (BOA)
- Appraiser Certification and Licensure Board (ACLB)
- ASCENT Leadership Program (ACNT)
- Oregon Board of Optometry (OBO)
- Tax Practitioners Board (OBTP – TAX)
- Oregon State Board of Geologist Examiners (OSBGE)

Our Products and Services

Administration

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

Technology Operations

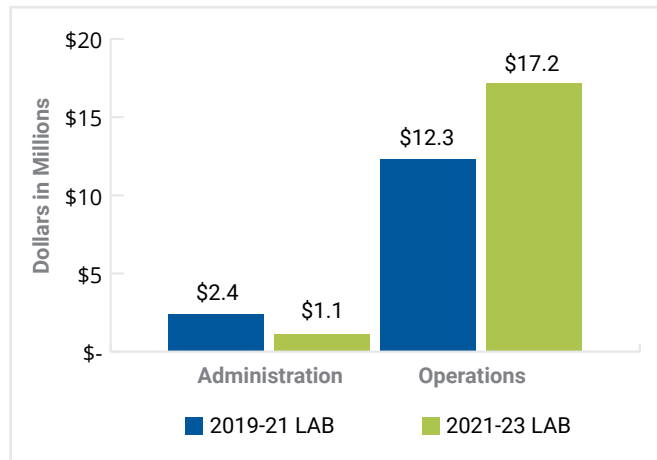
The Operations group provides technology service delivery to support DAS' mission and support to client agencies and is comprised of the following units:

- **Service Desk:** The DAS IT Service Desk provides first and second-level technical support to all supported users in a professional and informative manner. The DAS IT Service Desk is dedicated to servicing the computer and technical support needs of all users by providing detailed resolutions and general system information for common problems.
- **Project Management Office:** The Project Management Office (PMO) group provides services to DAS and some client agencies through the implementation of approved projects. The team is comprised of Senior Project Managers, Integration and Deployment Project Managers, who focus on internal Maintenance and Operations projects.
- **IT Solutions and Application Development:** The team provides services to DAS and some client agencies by designing, developing and recommending IT solutions that leverage technology to solve business problems. These solutions are designed to meet the needs of our business partners and current security standards. The team is comprised of IT Service Engineers and Application Development engineers.

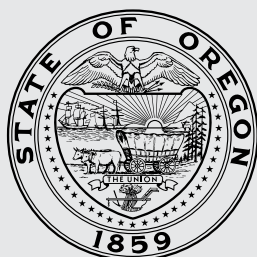
Budget

Our 2021-23 Legislatively Approved Budget is \$18.36 million and includes 41 staff. DAS IT receives funding from DAS divisions as an internal overhead transfer and from client agencies.

BIENNIAL COMPARISON OF DAS IT EXPENDITURES BY MAJOR PROGRAMS



Our Budget



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Our Budget

OVERVIEW

	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

[2023-25-Governors-Budget.pdf \(oregon.gov\)](#)

MAJOR PROJECTS COMPLETED

- **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
- **Microsoft 365 Integration**
 - Migrated DAS and DAS client agencies to Microsoft 365, allowing agencies to make use of the full suite of tools, which includes Microsoft Teams
- **DAS Risk Management Information System**
 - Implement a modern and interoperable Risk Management Information System (RMIS) solution in September of 2021.

ONGOING MAJOR PROJECTS

- **Disparity Study**
 - The disparity study examines and measures inequities within the state’s contracting activity
 - The study will examine the extent of the discrimination and provide the basis by which the state can enact race-conscious and other measures to counteract the specific disparities measured in the study
- **Electric Vehicle Fleet and Infrastructure**
 - Increasing the number of electric vehicles in the state-owned fleet and building the infrastructure to support them
- **OregonBuys**
 - Modernization of the procurement system
- **Redevelopment of the North Valley Campus, Wilsonville**
 - Seismically upgrading and redeveloping the North Valley Campus to suit the needs of multiple agencies including adding laboratory space
- **Workday Payroll and Time Tracking**
 - Implementing a payroll and time tracking system within Workday to better manage the enterprise payroll and time tracking needs and upgrading from an unsupported legacy system

CRITICAL POLICY OPTION PACKAGES

- **POP 060:** Office of Public Records Advocate Transfer
 - The 2021 Legislative Assembly made the PRA an independent agency in the 2021 legislative session. This package removes the two positions and associated costs from the DAS budget for them to be created in the PRA budget bill. (\$726,435 OF) (2 FTE)
- **POP 143:** Cultural Change Position from Gov Office
 - Transfers a permanent full-time position from the Governor’s Office Chief Cultural Change Office to the DAS Office of Cultural Change. \$347,961 OF – 1 FTE
- **POP 101:** DAS IT Application Modernizations
 - Supports the increased demand for internal legacy DAS application modernization efforts. \$1,288,500 OF – 5 FTE
- **POP 103:** PC Lifecycle Replacement
 - This package supports implementation of a four year PC lifecycle replacement program. \$765,520 OF – one FTE.
- **POP 104:** Facility Conditions and Capital Planning System
 - This package implements the facility condition assessment and capital planning module to the current system. \$2,569,664 OF
- **POP 105:** Continue CFO ARPA Team
 - Request to continue five limited duration positions that provide program support for ARPA (American Rescue Plan Act) funding across the state. \$1,944,041 FF – 5 FTE
- **POP 108:** Additional Staff in CHRO
 - This package adds staff positions to support increasing demand for assistance, oversight, training and data analytics. \$1,397,364 OF – 3 FTE

- **POP 112:** Governor’s Regional Solutions Program Rent Costs
 - Request additional limitation to cover increasing rent costs for the Governor’s Regional Solutions Program. \$125,000 OF
- **POP 115:** New Parking Management System
 - Increased Costs Request additional limitation to cover increased Property Taxes, Credit Card meter deployment, software/hardware, and Contract Services to cover maintenance and modifications to new parking management system. \$750,000 OF
- **POP 117:** Additional Staff for Trade Services
 - Establishes staff positions for North Valley Complex and the Portland area hub to perform preventative maintenance and corrective tasks to ensure functionality of facilities. \$720,266 OF – 8 positions/4 FTE.
- **POP 118:** Contract Services for Facilities
 - This package provides limitation for contracting maintenance and support services at North Valley Complex including lab equipment, building hardware and software, maintenance services, fire/life/safety services and custodial. \$3M OF
- **POP 119:** Procurement Equity Program
 - This package provides resources to establish the Oregon Procurement Equity Program. \$4,043,679 GF – 12 FTE
- **POP 122:** Disparity Study Recommendations Team
 - Request to continue disparity equity in contracting and procurement. Converts four limited duration positions to permanent. \$1,896,622 OF – 4 FTE
- **POP 120:** Increase Risk Assessment Revenue
 - Request to increase assessment revenue from the 2021-23 legislatively approved level of \$132,567,154 to \$162,567,154. Funded status will remain flat. \$30,000,000 OF
- **POP 106:** Workday Payroll Project
 - Transfers in Payroll Operations Unit and Centralized PERS Service Team from Financial Business Services and includes upward reclassification changes on 13 of the 15 positions. \$4,304,581 OF – 15 FTE
 - Transfers out Payroll Operations Unit and Centralized PERS Service Team to Workday. (\$4,304,851 OF) (15 FTE)
 - Request to establish two permanent full-time and three limited duration positions to staff the CHRO Workday Enterprise Systems Support Team. Also includes \$300k for IMS database charges. \$1,466,533 OF – 5 FTE (2 permanent/3 Limited Duration)
- **POP 107:** Workday Ongoing Subscription Costs
 - Additional limitation for the ongoing subscription costs for the Workday PeopleExperience, Extend and Prism. This request includes the price of the software subscriptions for two years. \$2,689,478 OF
- **POP 144:** Workday Payroll/Time Tracking Subscriptions
 - Continuing subscriptions and testing tools for Workday Payroll/Time Tracking project. \$5,207,330 OF

KEY PERFORMANCE MEASURES

SEPTEMBER 2022

Key Performance Measures (KPMs)

On Target

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

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)

New KMPs 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

KEY FOCUS FOR 2023-25

- State Payroll Project
- 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
- 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
- Continued strategic planning for statewide emergencies



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