

**HB 5002 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Smith G

**Joint Committee On Ways and Means**

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**Action Date:** 06/06/25

**Action:** Do pass with amendments. (Printed A-Eng.)

**House Vote**

**Yeas:** 11 - Bowman, Breese-Iverson, Cate, Evans, Gomberg, Levy E, Owens, Ruiz, Sanchez, Smith G, Valderrama

**Exc:** 1 - Drazan

**Senate Vote**

**Yeas:** 11 - Anderson, Bonham, Broadman, Campos, Frederick, Girod, Lieber, McLane, President Wagner, Smith DB, Sollman

**Exc:** 1 - Manning Jr

**Prepared By:** Renee Klein, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

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***CORRECTED***

**Department of Administrative Services**

**2025-27**

**Budget Summary\***

	2023-25 Legislatively Approved Budget <sup>(1)</sup>	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 297,449,702	\$ 9,051,550	\$ 31,231,236	\$ (266,218,466)	(89.5%)
General Fund Debt Service	\$ 5,559,290	\$ 2,832,316	\$ 2,832,316	\$ (2,726,974)	(49.1%)
Lottery Funds	\$ 3,828,000	\$ 3,988,776	\$ 5,744,348	\$ 1,916,348	50.1%
Lottery Funds Debt Service	\$ 47,726,972	\$ 53,912,517	\$ 53,912,517	\$ 6,185,545	13.0%
Other Funds Limited	\$ 958,442,878	\$ 750,188,441	\$ 803,114,266	\$ (155,328,612)	(16.2%)
Other Funds Capital Improvements	\$ 4,954,969	\$ 5,685,852	\$ 4,935,852	\$ (19,117)	(0.4%)
Other Funds Debt Service	\$ 538,056,345	\$ 578,395,596	\$ 578,445,596	\$ 40,389,251	7.5%
Other Funds Nonlimited	\$ 292,927,623	\$ 226,535,333	\$ 218,313,544	\$ (74,614,079)	(25.5%)
Federal Funds Limited	\$ 181,426,435	\$ -	\$ 165,284,328	\$ (16,142,107)	(8.9%)
<b>Total</b>	<b>\$ 2,330,372,214</b>	<b>\$ 1,630,590,381</b>	<b>\$ 1,863,814,003</b>	<b>\$ (466,558,211)</b>	<b>(20.0%)</b>

**Position Summary**

Authorized Positions	1,001	975	1,006	5
Full-time Equivalent (FTE) positions	989.28	974.50	1,002.35	13.07

<sup>(1)</sup> Includes adjustments through January 2025

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Department of Administrative Services’ (DAS) Other Funds operating revenue comes primarily through two sources: fees billed to state agencies for direct services and assessments to state agencies for indirect services. Fees for services are billed to agencies based on usage. Assessments are generally calculated based on budgeted full-time equivalent (FTE) positions and recovered through the State Government Service Charge line item in agency budgets. Federal Funds within the Chief Financial Office come from American Rescue Plan Act (ARPA) revenues. Additionally, agencies benefiting from pension obligation bonds are assessed their share of debt service and debt management costs. DAS also receives some General Fund and Lottery Funds for pass through payments.

DAS updated its beginning fund balances based on the Department’s monthly budget status reported as of March 2025, month-end close and reconciled assessments and charges for services revenue accounts to align with expenditure changes in the DAS budget.

## **Summary of General Government Subcommittee Action**

DAS is the central administrative agency of Oregon State Government. DAS provides management oversight and technical and administrative support to state government. The Department is the state's enterprise provider of accounting, finance, budgeting, purchasing, human resources, information technology, facilities, fleet, risk and publishing and distribution services. DAS also provides statewide leadership and policy direction for agencies providing their own services in these domains.

The General Government Subcommittee recommended a budget of \$1,863,814,003 total funds including 1,006 positions (1,002.35 FTE). The total funds budget includes \$34,063,552 General Fund, \$59,656,865 Lottery Funds, \$1,386,495,714 Other Funds expenditure limitation, \$165,284,328 Federal Funds expenditure limitation, and \$218,313,544 Other Funds Nonlimited. The 2025-27 total funds budget is a 20.0% decrease from the Department's 2023-25 legislatively approved budget. The reduction in total funds is attributable to the phase-out of onetime pass-through funding, as well as targeted reductions to agency operations.

### **Chief Operating Office**

The Chief Operating Office (COO), which is also known as the DAS Director's Office, provides executive leadership for DAS and all executive branch agencies, governmental and external relations, economic analysis, and statewide coordination of internal auditing. The services provided under the direction of the COO are key to ensuring that all executive branch agencies successfully meet agency goals and objectives. The budget for the Court Appointed Special Advocates program also resides within the COO. The Subcommittee recommended a total funds budget of \$13,390,417 total funds and 11 positions (11.00 FTE). The Subcommittee recommended the following packages:

**Package 090: Analyst Adjustment.** This package includes a reduction of \$60,900 Other Funds expenditure limitation in service and supplies related to training, speakers for all-agency events, and employee recognition. The package also includes a revenue and expenditure limitation adjustment of \$873,880 Other Funds services and supplies to move software costs associated with BillTracker and SHI/Veoci (an emergency management and business continuity software platform) from SCR 030-Chief Operating Office (COO) to SCR 034-Office of Strategic Initiatives and Enterprise Accountability (SIEA).

In addition, this package includes a General Fund Special Payments increase of \$143,718 in pass-through payment to the Court Appointed Special Advocates (CASA) bringing the total to \$6,300,000. A net neutral reduction of \$2,622,803 Other Funds expenditure limitation was made to move CASA funding into one Special Payment account. This adjustment does not impact the total payment to CASA. In the 2023-25 biennium funding was included in two separate Special Payment accounts, which created additional administrative burden.

**Package 155: Workday Reorganization and Stabilization.** This package reduces Other Funds expenditure limitation by \$386,926 reflecting the transfer of one position (1.00 FTE) from the SCR 030-Chief Operating Office to be part of a newly established Workday team budgeted in SCR 055-Workday. This is an agencywide package to centralize Workday operations into one unit to improve human resource and payroll system controls, compliance and quality, reduce risk, provide better data for decision making, and increase efficiencies across the enterprise.

Package 801: LFO Analyst Adjustments. Reclassifies one Government Affairs Administrator 1 position to a State Economist position, resulting in an increase of \$13,766 in personal services costs, which is offset by a reduction to services and supplies for a net neutral budget adjustment.

### **DAS Information Technology**

DAS Information Technology provides IT support for DAS and provides secure, effective, and efficient IT services to client agencies, boards, and commissions. Within DAS IT, the Administration program provides leadership and strategic direction within DAS, including project planning and execution services on projects. The DAS IT Service Desk provides technical support to users. IT Operations and Engineering provides design and/or solutions to leverage technology to solve business problems, and the Project Management Office provides the implementation and project planning and execution services. The Subcommittee recommended a total funds budget of \$22,596,577 and 49 positions (49.00 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustment. This package reduces Other Funds expenditure limitation by \$599,028 reducing funding available for staff training.

Package 112: Service Desk Support. Provides \$507,705 Other Funds expenditure limitation and authorizes the establishment of two permanent, full-time positions (2.00 FTE) to provide IT support to a growing number of small- to medium-sized agencies, boards, and commissions. Currently, DAS IT supports DAS and about 20 small agencies. DAS anticipates adding five additional agencies with approximately 254 users. Revenues for DAS IT comes from transfers from other DAS programs, as well as charges for services to client agencies.

Package 801: LFO Analyst Adjustments. This package abolishes a vacant Operations and Policy Analyst 4 position, reclassifies one Executive Support Specialist 1 position to an Executive Support Specialist 2 position, and changes the representation of one Operations and Policy Analyst 4 position from Service Employees International Union (SEIU) Strikable – Special Coalition (OAS) to Management Service - Non-Supervisory (MMN). These changes result in a reduction of \$273,164 in personal services costs, which is offset by an increase to services and supplies for a net neutral budget adjustment.

### **Strategic Initiatives and Enterprise Accountability Office**

The Strategic Initiatives and Enterprise Accountability Office (SIEA) is the chief strategy office supporting statewide efforts to improve operations and accountability in state government. During the 2023-25 biennium, this office was included as part of the COO but has been moved to a separate division for the 2025-27 biennium. The Office directs internal and external communication, coordinates legislative activities, and leads enterprise accountability and cultural change, including Diversity, Equity, Inclusion, and Belonging efforts. The Subcommittee recommended a total funds budget of \$7,490,806 and 15 positions (15.00 FTE). The Subcommittee recommended the following package:

Package 090: Analyst Adjustment. This package reduces Other Funds expenditure limitation by \$629,795 and eliminates three vacant positions. The package also includes a revenue and expenditure limitation adjustment of \$873,880 Other Funds services and supplies to move software costs associated with BillTracker and SHI/Veoci (an emergency management and business continuity software platform) from SCR 030-Chief Operating Office (COO) to SCR 034-Office of Strategic Initiatives and Enterprise Accountability (SIEA).

### **Chief Financial Office**

The Chief Financial Office (CFO) is responsible for statewide comprehensive fiscal policy, budget development and financial oversight for the Executive Branch, as well as statewide financial reporting and financial business systems. The CFO prepares the Governor’s biennial budget and compiles the Annual Comprehensive Financial Report (ACFR). In February 2024, the Office of the State Controller was created to align statewide accounting policy and administration of the accounting system under the leadership of the CFO. Additionally, CFO manages the contract administration and federal reporting requirements under ARPA for the state of Oregon. The Subcommittee recommended a total funds budget of \$35,047,383 and 83 positions (82.25 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces Other Funds services and supplies expenditure limitation by \$948,876 reflecting a reduction in the Data Processing and IT Professional budget line-items based on current and expected program service levels and do not have an impact on meeting customer demands. Reductions also include funding related to travel, professional services, and training. The package also shifts an existing Grant Coordinator position \$247,648 from General Fund to Other Funds expenditure limitation.

In addition, this package provides \$120,000 Other Funds expenditure limitation for the facilities condition assessment project, which received approval in the 2023-25 biennium. The project developed a module in an existing system currently used within DAS Enterprise Asset Management Division to enable DAS to migrate statewide facilities inventory and existing facilities condition assessment data into a facility tracking system, allowing agencies to easily report and track their facilities condition information over time and reconcile maintenance efforts that improve each facility’s condition. Although this tool has been built and implemented, DAS needs limitation to pay final invoices related to aftercare of the system and closeout reporting anticipated to be completed in July 2025.

Finally, this package moves \$374,034 Other Funds expenditure limitation for the ongoing costs associated with the facilities condition assessment module from SCR 035-Chief Financial Office to SCR 060-Enterprise Asset Management. With completion of this project, the operations of the system will transfer to Enterprise Asset Management.

Package 120: SARS ACFR Development Tool. This package provides \$500,000 Other Funds expenditure limitation for the Statewide Accounting and Reporting Services (SARS) Unit to acquire a new IT software package to develop the state’s audited Annual Comprehensive Financial Report (ACFR). The current IT software solution relies upon outdated technology and is no longer supported by the vendor. In addition, the new software is necessary to comply with coming federal requirement that ACFR be machine readable and “tagged” under the Financial Data

Transparency Act. This amount includes implementation and \$100,000 in annual subscription costs. Revenue for this package will come from assessments to agencies.

Package 121: SARS Covid Fiscal Relief Team. This package provides \$1,372,803 in one-time Federal Funds expenditure limitation and continues four limited duration positions (3.25 FTE) to continue oversight and reporting of Oregon’s \$2.6 billion American Rescue Plant Act (ARPA) State and Local Fiscal Recovery Fund (SLFRF) grants. The performance period of the SLFRF program runs through December 31, 2026, with final reports due in April 2027. Revenue for this package will come from available federal ARPA SLFRF grant and interest; there is no direct charge to other agencies.

Package 155: Workday Reorganization and Stabilization. This package transfers \$6,430,998 Other Funds expenditure limitation and four positions from SCR 035-Chief Financial Office to the newly established SCR 055-Workday Division. This package also makes two existing limited duration positions permanent. The permanent positions will provide support to the Oregon Statewide Payroll Services operations team. Revenue for the two new positions will come from assessments to agencies, but due to the transfer of four positions this will result in an overall reduction to the budget for this program within the Chief Financial Office. This is an agencywide package to centralize Workday operations into one unit to improve human resource and payroll system controls, compliance, and quality, reduce risk, provide better data for decision making, and increase efficiencies across the enterprise.

Package 801: LFO Analyst Adjustments. This package reclassifies one Accountant 1 position to an Operations & Policy Analyst 1 position and changes the representation of one Operations & Policy Analyst 2 position from Unrepresented (UA) to Service Employees International Union (SEIU) Strikable - Special Coalition (OAS), resulting in an increase of \$121 personal services costs which is offset by a reduction to services and supplies for a net neutral budget adjustment.

### **Enterprise Information Services**

Enterprise Information Services (EIS) provides statewide IT leadership by maturing enterprise technology governance, optimizing investments, ensuring transparency, providing oversight, and delivering secure and innovative solutions – enabling state agencies and partner jurisdictions to better serve Oregonians through enterprise technology solutions. EIS sets statewide IT policy and implements the state’s IT governance framework for new projects, providing project planning, quality assurance, vendor management, and oversight through the Stage Gate process. The Enterprise Security Office brings together as a single accountable organization, end-to-end direction setting, and execution for enterprise security. EIS delivers on its mission through the following programs: Administration, Project Portfolio Performance, Cyber Security Services, Shared Services, Data Governance and Transparency, and Strategy and Design. The Subcommittee recommended a total funds budget of \$176,104,345 and 136 positions (136.00 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustment. This package includes a \$3,772,075 decrease in Other Funds expenditure limitation in funding for travel and training, IT professional services contracts, and the elimination of three positions (3.00 FTE). The positions eliminated include an Information Systems Specialist 8, Information Systems Specialist 6, and an Operations and Policy Analyst 1.

Package 161: Geospatial Imagery Funding and Data Program. This package provides \$1,700,000 Other Funds expenditure limitation to support geospatial data development and sharing; acquisition of critical, high-quality statewide aerial imagery along with the storage; and maintenance and hosting of the state's aerial imagery collection for all government bodies to use. State and local government entities depend on this program for core functions, including emergency management planning and coordination; managing critical infrastructure like water systems, gas lines, electrical grids; land use planning; determining property boundaries and valuation for taxation purposes; environmental monitoring and natural resource management; and providing interactive maps and dashboards for citizens to access information about public services and amenities. This package implements critical components of ORS 276A.350-364 and ORS 276A.500-515 by providing additional resources and capacity to the Data Governance and Transparency program to support acquisition, stewardship, and development of geospatial data and imagery. This package supports ORS 276A.500-515 by investing in geospatial data development and sharing, and acquisition of statewide aerial imagery. Revenue for this package will come from assessments to agencies.

Package 163: Network Security Lifecycle. This package provides \$8,928,372 Other Funds expenditure limitation to continue the Cyber Security Services (CSS) network security equipment lifecycle replacement plan to ensure stable and reliable support of operations, allowing for increased capacity to meet the growing needs of agencies. This work would replace equipment more than five years old or following end of vendor support during the 2025-27 biennium, including firewalls, network load balancers, and security insertion switches. During the 2023-25 biennium, these projects were funded with ARPA dollars. Revenue for this package will come from assessments to agencies.

Package 168: WEB Application Firewall (WAF). This package provides \$2,562,672 Other Funds expenditure limitation to contract with a vendor to provide Web Application Firewalls (WAF) for critical public facing, state internet-accessible applications in use across the enterprise along with training to assist agencies with onboarding and WAF management. This would be an ongoing expense. Revenue for this package will come from assessments to agencies.

Package 169: Statewide Interoperability Program. This package reduces Other Funds expenditure limitation by \$3,869,857 reflecting the transfer of the State Interoperability Executive Council (SIEC) and the Statewide Interoperability (SWI) Program (comprising the Statewide Interoperability Coordinator and support staff) from the State Chief Information Officer (CIO) to the Oregon Department of Emergency Management (ODEM) pursuant to Senate Bill 826 (2025). The transfer includes three positions (3.00 FTE).

Package 801: LFO Analyst Adjustments. This package includes several reclassifications:

- One Information Technology Manager 3 position to an Information Technology Administrator 1 position.

- One Operations & Policy Analyst 4 position to an Information Technology Cybersecurity Administrator 1 position.
- One Information Systems Specialist 8 position to an Information Technology Cyber Security Manager 2 position.
- One Information Technology Manager 3 position to an Information Technology Cyber Security Manager 2 position.
- One Information Systems Specialist 8 position to an Information Systems Specialist 3 position.

The package also changes the representation of one Systems Specialist 8 position from (AO) to Service Employees International Union (SEIU) Strikable - Special Coalition (OAS) and changes the representation of one Systems Specialist 8 position from Unrepresented (UA) to Service Employees International Union (SEIU) Strikable - Special Coalition (OAS). These changes result in an increase of \$5,043 in personal services costs, which is offset by a reduction to services and supplies for a net neutral budget adjustment.

### **Chief Human Resource Office**

The Chief Human Resources Office (CHRO) provides oversight and leadership to state government on human resource issues, talent management, and strategic planning. Programs within CHRO include Policy Consultation and Research, Classification and Compensation, Workforce Management and Collaboration, Labor Relations, and Strategic Planning and Innovation. CHRO comprises several units focused on maintaining high standards of operation, administering statewide programs through legislative mandates, and providing outreach and training. Specifically, the program sets statewide human resource policies, negotiates labor agreements for the state's 35 collective bargaining contracts, maintains the state's classification and compensation plans, runs leadership development programs, and provides HR services and systems through service level agreements. The Subcommittee recommended a total funds budget of \$28,965,652 and 66 positions (66.00 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package decreases Other Funds expenditure limitation by \$563,051 reflecting the reduction of travel, professional services, and training budgets. This package also includes the elimination of funding for investigations software, which can be replaced with functionality in Workday.

Package 130: Support Service Demand for Client Agencies. This package provides \$230,276 Other Funds expenditure limitation and authorizes the establishment of one permanent full-time Human Resource Analyst 1 position (1.00 FTE) for continued Workday support to alleviate workload on other staff and better focus on meeting client agency needs. Revenue for this package would come from assessments to client agencies.

Package 155: Workday Reorganization and Stabilization. This package reduces Other Funds expenditure limitation by \$18,750,330 reflecting the transfer of 18 positions (18.00 FTE) from SCR 145-Chief Human Resource Office to the new established SCR 055-Workday Division. This is an agencywide package to centralize Workday operations into one unit to improve human resource and payroll system controls, compliance, and quality, reduce risk, provide better data for decision making, and increase efficiencies across the enterprise.

Package 801: LFO Analyst Adjustments. This package includes several reclassifications:

- One Human Resource Consultant 1 position to an Operations and Policy Analyst 3 position.
- One Human Resources Administrator position to an Administrative Specialist 2 position.
- Two Human Resources Administrator 2 positions to Human Resources Administrator 1 positions.
- One Consultant Advisor 1 position to a Human Resource Admin 1 position.

These reclassifications result in a decrease of \$46,440 in personal services costs, which is offset by an increase to services and supplies for a net neutral budget adjustment.

### **EIS – Data Center Services**

Data Center Services (DCS) is a 24/7 central IT computing and network infrastructure provider relied on by state agencies and some local government entities. DCS is organized around technical domains and focuses on maximizing the value of state technology investments, so the business of government runs efficiently, securely, and reliably. State agencies use DCS services to host and manage their computer systems and software applications. DCS is also the Internet Service Provider for all branches of government and is the provider of Wide Area Network for Executive Branch agencies. The Subcommittee recommended a total funds budget of \$168,991,229 and 146 positions (146.00 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces Other Funds expenditure limitation by \$5,792,629 by reducing employee travel and training, IT professional services contracts, and software and equipment maintenance.

Package 170: Data Center Lifecycle. This package provides \$3,918,935 Other Funds expenditure limitation to replace network devices for Data Center Services that will reach five years old or that will no longer be supported by vendors. Revenue for this package will come from fees paid by agencies utilizing the services.

Package 801: LFO Analyst Adjustments. This package reclassifies one Information Systems Specialist 2 position to an Information Systems Specialist 4 position, resulting in an increase of \$6,816 Other Funds expenditure limitation in personal services costs which is offset by a reduction to services and supplies for a net neutral budget adjustment.

### **Workday**

Workday Oregon is a newly established division that reports directly to the Chief Operating Officer, consolidating all Workday resources, staff and expenses by transferring them out of various DAS divisions. This Division will manage operational resources, service levels and response

times for employees, agencies, and external customers using the Workday system. The DAS Workday Oregon team is crucial for providing technical support and is responsible to configure and maintain the Workday system, ensuring smooth operation of business processes for human resource management, recruiting, learning, benefits, compensation, payroll, absence, and time tracking across state government. The Subcommittee recommended a total funds budget of \$42,142,472 and 50 positions (47.60 FTE). The Subcommittee recommended the following packages:

Package 155: Workday Reorganization and Stabilization. This package establishes the new Workday Division and budget structure to centralize the work and financial management of the Workday team that reports directly to the Chief Operating Officer. This package:

- Transfers \$18,750,330 Other Funds and 18 existing permanent positions from DAS Chief Human Resources Office (SCR 045).
- Transfers \$6,430,998 Other Funds and two existing permanent positions from DAS Chief Financial Office (SCR 035).
- Transfers \$386,926 Other Funds and one existing permanent position from DAS Chief Operating Office (SCR 030).
- Provides \$3,574,218 Other Funds and authorizes 9 new positions (four of which make existing limited duration positions permanent).
- Provides a one-time increase of \$13,000,000 and 20 Positions (17.60 FTE) to align the state's pay practices with the Workday Payroll system. Of the 20 positions, 18 are limited duration and two are permanent.

This is an agencywide package to consolidate Workday operations into one unit to improve human resource and payroll system controls, compliance, and quality, reduce risk, provide better data for decision making, and increase efficiencies across the enterprise. Revenue for this division will come from assessments to agencies.

Package 801: LFO Analyst Adjustment. Reclassifies one Operations and Policy Analyst 2 position to Operations and Policy Analyst 3 position, resulting in an increase of \$10,177 Other Funds expenditure limitation in personal services costs, which is offset by a reduction to services and supplies for a net neutral budget adjustment.

### **Enterprise Asset Management**

The Enterprise Asset Management (EAM) division provides state and some local government customers with cost effective, quality, and efficient asset lifecycle management, including acquisition, operation, maintenance and disposal. EAM plays a key role in determining how assets and services are delivered in ways that conform to long-range policy goals for state agencies and the enterprise. The program is comprised of Administration, the Rent Program, Real Estate Services, Fleet and Parking Services, and the Oregon Surplus Property Program. The Subcommittee recommended a total funds budget of \$122,501,283 and 206 positions (205.50 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces Other Funds expenditure limitation by \$3,471,644, eliminating four custodial staff; reducing services and supplies budget for travel, taxes, and utilities in the Rent Program with anticipated savings from efficiency upgrades; and reducing attorney general budgets for Real Estate Services and Enterprise Asset Management administration.

In addition, this package makes a net zero adjustment to transfer \$374,034 Other Funds expenditure limitation for the facilities condition assessment module from SCR 035-Chief Financial Office to SCR 060-Enterprise Asset Management. With completion of the system to track statewide facilities inventory and existing facilities condition assessment data, the operations of the system will transfer to Enterprise Asset Management.

Package 801: LFO Analyst Adjustment. This package includes several reclassifications:

- One Administrative Specialist 1 position to an Accounting Technician position.
- One Operations and Policy Analyst 4 position to an Operations and Policy Analyst 3 position.
- One Facility Operations Specialist 2 position to an Operations and Policy Analyst 2 position.
- One Construction and Facility Maintenance Manager 1 position to a Construction and Facility Maintenance Manager 2 position.
- One Program Analyst 1 position to a Construction Project Manager 3 position.
- One Program Analyst 1 position to an Operations and Policy Analyst 3 position.

The package also establishes one permanent full-time Operations and Policy Analyst 4 position (1.00 FTE). These changes result in an increase of \$397,167 in personal services costs, which is offset by a reduction to services and supplies for a net neutral budget adjustment.

### **Enterprise Goods and Services**

Enterprise Goods and Services (EGS) provides a wide range of business services to state and local government. The Program is comprised of Administration, Procurement Services, Publishing and Distribution, Risk Management, and Shared Financial Services. State agencies utilize services of EGS in support of their programs to procure and contract for goods and services, to ensure proper financial controls, and to develop communications material at the lowest cost. Additionally, procurement services provides price agreements for local governmental jurisdictions. The Subcommittee recommended a total funds budget of \$376,998,216 and 236 positions (236.00 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces Other Funds expenditure limitation by \$3,395,208 including the elimination of two Printing and Distribution delivery driver positions held vacant and are not needed due to operational efficiency, and reducing services and supplies budgets for Procurement Services, Printing and Distribution and Risk Management. This package also adjusts Other Funds Nonlimited to match Risk Fund expenditures to the amount of available risk revenue anticipated for the biennium.

Package 130: Support Service Demand for Client Agencies. This package provides \$1,315,410 Other Funds expenditure limitation and authorizes the establishment of six permanent full-time positions (6.00 FTE) to support growth in the number of client agencies utilizing payroll services from DAS Shared Financial Services (SFS). Since 2018, the number of agency clients has increased significantly growing the number of FTE supported by SFS from 3,500 to nearly 10,000. Five of the positions in the package will be transferred from new agency clients, as they will no longer have internal payroll staff. The remaining position is for the establishment of a second Payroll Manager position as growth in the program is unsustainable with the current structure. Revenue for this package would come from client agencies on a fee-for-service basis.

Package 150: Risk Charge Increase 2025-27. This is a revenue only package, which would increase DAS Risk Charges by \$146,319,793 million to increase the funded status of the Insurance Fund. Assets in the fund have continued to decline over the past several biennia as claims are being made against the state are record levels. This package aims to improve the Insurance Fund's overall health and help offset potential future large claims.

Package 151: Risk Operations Support. This package provides \$269,300 Other Funds expenditure limitation and authorizes the establishment of a permanent full-time risk claims position (1.00 FTE) to address the increase in workload stemming from the quantity and complexity of claims. The additional staff will allow the unit to provide more timely technical advice and claims consulting services.

Package 152: Wrongful Convictions. This package appropriates \$22,283,616 General Fund for payment of claims and state legal costs related to Oregon's wrongful conviction compensation program. Enacted through Senate Bill 1584 (2022), the program created a procedure for filing a petition for compensation for a wrongful conviction resulting in time spent in prison. If a plaintiff establishes by a preponderance of evidence that they were wrongfully convicted, the measure statutorily set the rate of compensation for every year spent in prison for wrongful conviction. The statute also requires the court to award a prevailing plaintiff reasonable attorney's fees, reimbursement for restitution, fees or other costs paid associated with the conviction, and may provide access to state, local or other service programs, such as counseling, housing assistance, medical assistance, job training, legal services to regain custody of children, and assistance with food, transportation, personal financial literacy. This projected amount is based on 22 known tort claim notices that have been filed. The Department of Justice expects to receive additional new tort notices and petition filings during the 2025-27 biennium.

Package 801: LFO Analyst Adjustment. This package includes several reclassifications:

- One Office Specialist 1 position to an Administrative Specialist 1 position.
- One Operations and Policy Analyst 3 position to an Operations and Policy Analyst 4 position.
- One Procurement & Contract Specialist 1 position to a Procurement and Contract Specialist 3 position.
- One Procurement & Contract Assistant position to a Procurement and Contract Specialist 3 position.

- One Executive Support Specialist 2 position to an Office Specialist 2 position.

These reclassifications result in a decrease of \$5,913 in personal services costs, which is offset by an increase to services and supplies for a net neutral budget adjustment. This package also provides \$964,423 Other Funds expenditure limitation and establishes three positions (3.00 FTE) to make permanent three limited duration positions approved in the 2024 session for OregonBuys system support based on ongoing workload. In addition, this package provides \$41,000,000 Other Funds expenditure limitation for postage pass-through.

### **DAS Business Services**

DAS Budget Services (DBS) coordinates preparation of the agency budget and assists DAS divisions in preparing and executing their budgets. The program conducts budget development, financial planning and analysis, and provides financial reporting and consulting to DAS divisions. DBS also develops the statewide Pricelist of Goods and Services. The Subcommittee recommended a total funds budget of \$31,933,778 and 8 positions (8.00 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces Other Funds services and supplies expenditure limitation by \$437,268 by reducing the tenant improvement budget for the Executive Building.

Package 801: LFO Analyst Adjustment. This package changes the representation of one Budget & Fiscal Administrator 1 from Executive Service - Supervisory (MESN) to Management Service - Supervisory (MMS), resulting in a net neutral budget adjustment.

### **Capital Improvements**

The Capital Improvements program is responsible for remodel and renovation projects for DAS divisions costing less than \$1.0 million. The purpose of the program is to maintain health and safety standards both inside and outside of the buildings, keep buildings in compliance with new building code and ordinance requirements, maintain Capitol Mall buildings and grounds, adjust or modify existing mechanical and electrical programs to minimize energy consumption, upgrade building grounds, evaluate and conserve maximum efficiency and use of state-owned buildings, and adapt buildings to required occupancy changes. The Subcommittee recommended a budget of \$4,935,852 total funds. The Subcommittee recommended the following packages:

Package 180: Various Projects Including Sustainability. This package provides an increase of \$250,000 Other Funds expenditure limitation for remodeling and renovation projects in DAS-owned buildings, including replacing/upgrading lighting and electrical infrastructure for energy efficiency and end of useful lifecycle replacement, replacing and upgrading elevator controls and components, continued modernization of HVAC systems, and modification of existing infrastructure to meet sustainability goals. Revenue for this package would come from the Capital Projects Fund, which is funded primarily by the Uniform Rent Rate.

Package 801: LFO Analyst Adjustment. This package reduces the budget for planned tenant improvements by \$1,000,000.

### **Capital Construction**

The Capital Construction program is responsible for the acquisition or construction of any structure or group of structures, all land acquisitions, assessments, improvements, or additions to an existing structure for DAS divisions, which is to be completed within a six-year period with an aggregated cost of \$1.0 million or more and planning for proposed future Capital Construction projects. The Capital Projects Fund receives revenues from various sources, primarily the depreciation component of the Uniform Rent charge, service agreements, and parking facilities income.

Capital Construction limitation is approved on a project-by-project basis and is authorized for six years. Because this limitation spans six years, it is established in a separate bill and is not included in House Bill 5002.

### **Mass Transit Distributions**

A mass transit assessment is charged to state agencies at 0.6% of salaries and wages paid to employees working within a transit district boundary, per ORS 291.405. This is collected in lieu of state agencies paying a payroll or property tax to support local mass transit districts. This is used to support local mass transit districts in various parts of the state.

The Subcommittee recommended a budget of \$24,716,507 Other Funds Nonlimited. There is no change from the 2023-25 current service level.

### **Debt Service**

This program includes debt service payments specific to DAS. These payments are for Certificates of Participation (COP's) and Article XI-Q Bonds. The Subcommittee recommended a budget of \$34,267,122 Other Funds expenditure limitation. There is no change from the 2025-27 Current Service Level.

### **Bonds**

This program includes debt service payments of specific amounts as directed by law. Debt service payments are made on Article XI-O Bonds, also known as Pension Obligation Bonds. The Subcommittee recommended a budget of \$544,671,216 Other Funds expenditure limitation. There is no change from the 2025-27 current service level.

### **Special Government Payments**

This program unit includes payments of specific amounts from the General Fund and Lottery Funds, as well as transfers of Other Funds revenues from bond proceeds. Payments include debt service for both General Fund and Lottery Funds backed bonds. The Subcommittee recommended a total funds budget of \$65,149,623 total funds. The Subcommittee recommended the following packages:

Package 090: Analyst Adjustment. This package provides an increase of \$1,755,572 Lottery Funds for County Fair payments to match the May revenue forecast, bringing the total statutory dedication for County Fairs to \$5,744,348 Lottery Funds.

Package 200: Consulting and Attorney General Expense for Mill Creek Corporate Center. This package provides \$300,000 Other Funds expenditure limitation to pay expenses including Department of Justice assistance with contracts and other consultant services necessary to continue development and marketing of the Mill Creek Corporate Center. The project is a 600-acre business park anticipated to provide a 30-year supply of industrial land for the Salem Metro area. Funding for this package would come from (the Mill Creek Corporate Reserve Fund) proceeds of land sales at the site.

### **American Rescue Plan Act**

This program unit was established to track ARPA expenditures from DAS to other entities. Federal Funds expenditure limitation is established on a one-time basis each biennium, which means it must be re-established in the following biennium based on assumed expenditures. The Subcommittee recommended a total funds budget of \$163,911,525. The Subcommittee recommended the following package:

Package 202: ARPA Carryforward. This package extends Federal Funds expenditure limitation of \$163,911,525 for payments from the ARPA Capital Projects Fund for the purpose of funding broadband expansion efforts throughout the state.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Administrative Services  
Renee Klein -- 971-900-7691

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ 303,008,992	\$ 51,554,972	\$ 1,501,454,192	\$ 292,927,623	\$ 181,426,435	\$ -	\$ 2,330,372,214	1,001	989.28
2025-27 Current Service Level (CSL)*	\$ 11,883,866	\$ 57,901,293	\$ 1,334,269,889	\$ 226,535,333	\$ -	\$ -	\$ 1,630,590,381	975	974.50
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 030 - Chief Operating Office</b>									
Package 090: Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ (934,780)	\$ -	\$ -	\$ -	\$ (934,780)		
Special Payments	\$ 143,718	\$ -	\$ (2,622,803)	\$ -	\$ -	\$ -	\$ (2,479,085)		
Package 155: Workday Reorganization and Stabilization									
Personal Services	\$ -	\$ -	\$ (386,926)	\$ -	\$ -	\$ -	\$ (386,926)	(1)	(1.00)
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 13,766	\$ -	\$ -	\$ -	\$ 13,766	0	0.00
Services and Supplies	\$ -	\$ -	\$ (13,766)	\$ -	\$ -	\$ -	\$ (13,766)		
<b>SCR 032 - DAS IT</b>									
Package 090: Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ (599,028)	\$ -	\$ -	\$ -	\$ (599,028)		
Package 112: Service Desk Support									
Personal Services	\$ -	\$ -	\$ 475,141	\$ -	\$ -	\$ -	\$ 475,141	2	2.00
Services and Supplies	\$ -	\$ -	\$ 32,564	\$ -	\$ -	\$ -	\$ 32,564		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (273,164)	\$ -	\$ -	\$ -	\$ (273,164)	(1)	(1.00)
Services and Supplies	\$ -	\$ -	\$ 273,164	\$ -	\$ -	\$ -	\$ 273,164		
<b>SCR 034 - Strategic Initiatives and Enterprise Accountability</b>									
Package 090: Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (669,497)	\$ -	\$ -	\$ -	\$ (669,497)	(3)	(3.00)
Services and Supplies	\$ -	\$ -	\$ 913,582	\$ -	\$ -	\$ -	\$ 913,582		
<b>SCR 035 - Chief Financial Office</b>									
Package 090: Analyst Adjustments									
Personal Services	\$ (235,286)	\$ -	\$ 235,286	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ (12,362)	\$ -	\$ (1,190,548)	\$ -	\$ -	\$ -	\$ (1,202,910)		
Package 120: SARS ACFR Development Tool									
Services and Supplies	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>Package 121: SARS Covid Fiscal Relief Team</b>									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 1,322,173	\$ -	\$ 1,322,173	4	3.25
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 50,630	\$ -	\$ 50,630		
<b>Package 155: Workday Reorganization and Stabilization</b>									
Personal Services	\$ -	\$ -	\$ (1,014,661)	\$ -	\$ -	\$ -	\$ (1,014,661)	(2)	(2.00)
Services and Supplies	\$ -	\$ -	\$ (5,416,337)	\$ -	\$ -	\$ -	\$ (5,416,337)		
<b>Package 801: LFO Analyst Adjustments</b>									
Personal Services	\$ -	\$ -	\$ 121	\$ -	\$ -	\$ -	\$ 121	0	0.00
Services and Supplies	\$ -	\$ -	\$ (121)	\$ -	\$ -	\$ -	\$ (121)		
<b>SCR 042 - Enterprise Information Services</b>									
<b>Package 090: Analyst Adjustments</b>									
Personal Services	\$ -	\$ -	\$ (743,385)	\$ -	\$ -	\$ -	\$ (743,385)	(3)	(3.00)
Services and Supplies	\$ -	\$ -	\$ (3,028,690)	\$ -	\$ -	\$ -	\$ (3,028,690)		
<b>Package 161: Geospatial Imagery Funding and Data Program</b>									
Services and Supplies	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000		
<b>Package 163: Network Security Lifecycle</b>									
Services and Supplies	\$ -	\$ -	\$ 8,928,372	\$ -	\$ -	\$ -	\$ 8,928,372		
<b>Package 168: WEB Application Firewall (WAF)</b>									
Services and Supplies	\$ -	\$ -	\$ 2,562,672	\$ -	\$ -	\$ -	\$ 2,562,672		
<b>Package 169: Statewide Interoperability Program</b>									
Personal Services	\$ -	\$ -	\$ (1,013,392)	\$ -	\$ -	\$ -	\$ (1,013,392)	(3)	(3.00)
Services and Supplies	\$ -	\$ -	\$ (2,856,465)	\$ -	\$ -	\$ -	\$ (2,856,465)		
<b>Package 801: LFO Analyst Adjustments</b>									
Personal Services	\$ -	\$ -	\$ 5,043	\$ -	\$ -	\$ -	\$ 5,043	0	0.00
Services and Supplies	\$ -	\$ -	\$ (5,043)	\$ -	\$ -	\$ -	\$ (5,043)		
<b>SCR 045 - Chief Human Resources Office</b>									
<b>Package 090: Analyst Adjustments</b>									
Services and Supplies	\$ -	\$ -	\$ (563,051)	\$ -	\$ -	\$ -	\$ (563,051)		
<b>Package 130: Support Service Demand for Client Agencies</b>									
Personal Services	\$ -	\$ -	\$ 217,042	\$ -	\$ -	\$ -	\$ 217,042	1	1.00
Services and Supplies	\$ -	\$ -	\$ 13,234	\$ -	\$ -	\$ -	\$ 13,234		
<b>Package 155: Workday Reorganization and Stabilization</b>									
Personal Services	\$ -	\$ -	\$ (6,755,934)	\$ -	\$ -	\$ -	\$ (6,755,934)	(18)	(18.00)
Services and Supplies	\$ -	\$ -	\$ (11,994,396)	\$ -	\$ -	\$ -	\$ (11,994,396)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	(46,440)	\$ -	\$ -	\$ -	(46,440)	0	0.00
Services and Supplies	\$ -	\$ -	46,440	\$ -	\$ -	\$ -	46,440		
<b>SCR 052 - EIS-Data Center Services</b>									
Package 090: Analyst Adjustments									
Services and Supplies	\$ -	\$ -	(5,792,629)	\$ -	\$ -	\$ -	(5,792,629)		
Package 170: Data Center Lifecycle									
Services and Supplies	\$ -	\$ -	3,918,935	\$ -	\$ -	\$ -	3,918,935		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	6,816	\$ -	\$ -	\$ -	6,816	0	0.00
Services and Supplies	\$ -	\$ -	(6,816)	\$ -	\$ -	\$ -	(6,816)		
<b>SCR 055 - Workday</b>									
Package 155: Workday Reorganization and Stabilization									
Personal Services	\$ -	\$ -	17,385,068	\$ -	\$ -	\$ -	17,385,068	50	47.60
Services and Supplies	\$ -	\$ -	24,757,404	\$ -	\$ -	\$ -	24,757,404		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	10,177	\$ -	\$ -	\$ -	10,177	0	0.00
Services and Supplies	\$ -	\$ -	(10,177)	\$ -	\$ -	\$ -	(10,177)		
<b>SCR 060 - Enterprise Asset Management</b>									
Package 090: Analyst Adjustments									
Personal Services	\$ -	\$ -	(696,590)	\$ -	\$ -	\$ -	(696,590)	(4)	(4.00)
Services and Supplies	\$ -	\$ -	(2,401,020)	\$ -	\$ -	\$ -	(2,401,020)		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	397,167	\$ -	\$ -	\$ -	397,167	1	1.00
Services and Supplies	\$ -	\$ -	(397,167)	\$ -	\$ -	\$ -	(397,167)		
<b>SCR 065 - Enterprise Goods &amp; Services</b>									
Package 090: Analyst Adjustments									
Personal Services	\$ -	\$ -	(376,721)	\$ -	\$ -	\$ -	(376,721)	(2)	(2.00)
Services and Supplies	\$ -	\$ -	(3,018,487)	(8,221,789)	\$ -	\$ -	(11,240,276)		
Package 130: Support Service Demand for Client Agencies									
Personal Services	\$ -	\$ -	1,233,662	\$ -	\$ -	\$ -	1,233,662	6	6.00
Services and Supplies	\$ -	\$ -	81,748	\$ -	\$ -	\$ -	81,748		
Package 151: Risk Operations Support									
Personal Services	\$ -	\$ -	265,775	\$ -	\$ -	\$ -	265,775	1	1.00
Services and Supplies	\$ -	\$ -	3,525	\$ -	\$ -	\$ -	3,525		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 152: Wrongful Convictions									
Services and Supplies	\$ 22,283,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,283,616		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 917,689	\$ -	\$ -	\$ -	\$ 917,689	3	3.00
Services and Supplies	\$ -	\$ -	\$ 41,046,734	\$ -	\$ -	\$ -	\$ 41,046,734		
<b>SCR 075 - Budget Services</b>									
Package 090: Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ (437,268)	\$ -	\$ -	\$ -	\$ (437,268)		
<b>SCR 088 - Capital Improvements</b>									
Package 180: Various Projects Including Sustainability									
Capital Outlay	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000		
Package 801: LFO Analyst Adjustments									
Capital Outlay	\$ -	\$ -	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ (1,000,000)		
<b>SCR 099 - Special Governmental Payments</b>									
Package 090: Analyst Adjustments									
Special Payments	\$ -	\$ 1,755,572	\$ -	\$ -	\$ -	\$ -	\$ 1,755,572		
Package 200: Consulting and Attorney General Expense for Mill Creek Corporate Center.									
Services and Supplies	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000		
<b>SCR 100 - American Rescue Plan Act</b>									
Package 202: ARPA Carryforward									
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 163,911,525	\$ -	\$ 163,911,525		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 22,179,686</b>	<b>\$ 1,755,572</b>	<b>\$ 52,225,825</b>	<b>\$ (8,221,789)</b>	<b>\$ 165,284,328</b>	<b>\$ -</b>	<b>\$ 233,223,622</b>	<b>31</b>	<b>27.85</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 34,063,552</b>	<b>\$ 59,656,865</b>	<b>\$ 1,386,495,714</b>	<b>\$ 218,313,544</b>	<b>\$ 165,284,328</b>	<b>\$ -</b>	<b>\$ 1,863,814,003</b>	<b>1,006</b>	<b>1,002.35</b>
% Change from 2023-25 Leg Approved Budget	(88.8%)	15.7%	(7.7%)	(25.5%)	(8.9%)	0.0%	(20.0%)	0.5%	1.3%
% Change from 2025-27 Current Service Level	186.6%	3.0%	3.9%	(3.6%)	0.0%	0.0%	14.3%	3.2%	2.9%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2025 - 2027 Key Performance Measures

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**Agency:** Department of Administrative Services

**Mission Statement:**

Lead the pursuit of excellence in state government.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved	97%	98%	98%
	Timeliness		96%	98%	98%
	Expertise		96%	98%	98%
	Overall		96%	98%	98%
	Availability of Information		93%	98%	98%
	Accuracy		97%	98%	98%
2. FORECAST RELIABILITY - General Fund Forecast Tracking Metric		Approved	107.50%	100%	100%
3. FINANCIAL REPORTING - Percent of Agencies receiving Gold Star Award (The Gold Star Award is the state agency equivalent of the GFOA Certificate of Achievement for Excellence in Financial Reporting)		Approved	93%	98%	98%
4. WORKFORCE TURNOVER - Annual voluntary turnover rate for the State and DAS workforce.	a) State Workforce Turnover	Approved	5.44%	4.80%	4.80%
	b) DAS Workforce Turnover		3.76%	4.80%	4.80%
5. WORKFORCE DIVERSITY - Racial/ethnic diversity in DAS and the state workforce as a percentage of the total civilian labor force.	a) State Workforce Diversity	Approved	83%	100%	100%
	b) DAS Workforce Diversity		70%	100%	100%
6. RENT COSTS - DAS negotiated lease rates in private sector vs. average market rates.		Approved	32%	5%	5%
7. INFORMATION SECURITY - Overall implementation of the Center for Internet Security's (CIS) Implementation Group 1 controls and a select set of Implementation Group 2 controls, for which there are Enterprise services offerings. This rating is an aggregate score and is derived from cybersecurity assessments conducted by the Enterprise Information Services (EIS) Cyber Security Services (CSS) Assessment Team.		Approved		70%	70%
8. PERCENT OF STATE PROCUREMENT SPEND FACILITATED THROUGH THE OREGONBUYS SYSTEM - Measures statewide adoption of the OregonBuys e-Procurement system by measuring the overall percentage of state purchasing facilitated through the system.	Percentage of state agency SPOTS card spend	Approved	0%		
	a) Percentage of Small Procurement[1] contract spend		0%		
	b) Percentage of Intermediate Procurement[2] contract spend		0%		
9. RISK MANAGEMENT - CFR - Annual statewide number of workers' compensation claims filed per 200,000 hours worked (aka, Claims Frequency Rate (CFR)).		Approved	4.17	4.24	4.24
10. DATA CENTER - Percentage of time systems are available.		Approved	99.98%	99.90%	99.95%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
11. GREENHOUSE GAS (GHG) EMISSIONS - Total GHG emissions and intensity from buildings and fleet.	Buildings- Total Metric Tons Annually of Carbon Dioxide Equivalent Greenhouse Gases (MTCO2e)	Approved	6%	10%	10%
	Buildings- Metric Tons of Carbon Dioxide Equivalent Greenhouse Gases Per Gross Square Foot of Building Space (MTCO2e/GSF)		6%	10%	10%
	Fleet- Total Metric Tons Annually of Carbon Dioxide Equivalent Greenhouse Gases (MTCO2e)		31%	33%	33%
	Fleet- Metric Tons of Carbon Dioxide Equivalent Greenhouse Gases Per Vehicle Mile Traveled (MTCO2e/VMT)		31%	33%	33%
7. INFORMATION SECURITY - Overall maturity rating for implementation of the Center for Internet Security's (CIS) Basic Six critical security controls. This rating is an aggregate score based on the Carnegie Mellon Capability Maturity Model Integration (CMMI), and is derived from cybersecurity assessments conducted by the Enterprise Information Services (EIS) Cyber Security Services (CSS) Assessment Team.		Legislatively Deleted	2.45		

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets, as presented.

The target used for KPM#4 is the U.S. Bureau of Labor Statistics "State total separations" rate. The most recent rate at the time of this KPM report is February 2025 which is 4.8%. This target will change.

Note that no targets were established for KPM #8 because under current practice OregonBuys is not suited for capturing SPOTS Card transactions. DAS State Procurement Services (SPS) eProcurement (ePro) Team instructs state agency personnel not to use OregonBuys to capture SPOTS card transaction as the system does not originate those transactions and the transactions are not carried out within the system. Due to stringent Treasury rules surrounding Payment Card Industry Data Security Standard (PCI DSS) compliance, the system is not allowed to carry out these transactions. DAS will work with LFO during the interim to establish a more meaningful performance measure for the eProcurement system.

LFO recommends modifying KPM #7 to move from a measure based on the Carnegie Mellon Capability Maturity Model Integration (CMMI) to the Center for Internet Security (CIS) Implementation Group 1 controls and a select set of Implementation Group 2 controls. CMMI is a broader, process-oriented framework for overall organizational improvement, while CIS provides specific, actionable security controls to improve cybersecurity posture and protect against cyber threats. The new measure also reports in a more meaningful and communicable measurement, specifically using percentage. The new measure was also written agnostic to the version of controls so that it remains relevant as the Center for Internet Security updates their controls.

**SubCommittee Action:**

The General Government Subcommittee approved the Legislative Fiscal Office recommendation.