

Legislative Fiscal Office

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Joint Committee on Ways and Means

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To: General Government Subcommittee

From: Paul Siebert, Legislative Fiscal Office

Date: May 26, 2021

Subject: HB 5002 – Department of Administrative Services
Work Session Recommendations

Department of Administrative Services – Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	26,417,214	195,488,065	13,993,924	13,993,924
Lottery Funds	19,701,680	22,324,979	33,354,570	31,543,133
Other Funds	972,499,058	1,221,780,776	1,030,449,976	1,112,473,591
Other Funds (NL)	113,406,098	171,701,909	138,691,080	138,691,080
Federal Funds	847,000	1,375,851,898	--	1,843,164
Total Funds	\$1,132,871,050	\$2,987,147,627	\$1,216,489,550	\$1,298,544,892
Positions	915	928	892	965
FTE	904.89	910.27	891.50	960.72

The LFO recommended 2021-23 budget for the Department of Administrative Services is \$1,298,544,892 total funds (\$13,993,924 General Fund, \$31,543,133 Lottery Funds, \$1,112,473,591 Other Funds, \$138,691,080 Other Funds Nonlimited and \$1,843,164 Federal Funds) and 965 positions (960.72 FTE), which is a 6.75% increase from 2021-23 Current Service Level and 56.5% below the 2019-21 legislatively approved budget.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Budget Notes

Budget Note: Real Estate Commissions

"The Department of Administrative Services shall report to the appropriate subcommittee of the Joint Committee on Ways and Means on the DAS Real Estate Program during the 2022 Regular Legislative Session. The report shall include, but not be limited to, a look back at over the last 3 biennia, including the number of transactions, whether the transactions were purchases, sales, or leases; number of transactions commercial brokers were involved in, what commissions are paid by the state, a description of how commission rates are determined in different transaction types and which party in the transaction pays the commission, a comparison of the DAS Real Estate program's usage of commercial brokers to the same practices of State real estate programs in neighboring states and how much Oregon would have paid in commissions if they had used that state's practices, and how often DAS contracts with real estate brokers are renewed."

Performance Measures

See attached "Legislatively Proposed 2021-23 Key Performance Measures."

Recommended Changes

LFO recommends a budget of \$13,993,924 General Fund, \$31,543,133 Lottery Funds, \$1,112,473,591 Other Funds, \$138,691,080 Other Funds Nonlimited and \$1,843,164 Federal Funds and 965 positions (960.72 FTE), which is reflected in the -3 amendment.

Final Subcommittee Action

LFO recommends that HB 5002, as amended by the -3 amendment, be moved to the Ways and Means Full Committee.

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	35,614,185	22,613,333	1,134,383,875	-	133,988,178	-	1,326,599,571	916	906.95
2019-21 Ebds, SS & Admin Act	159,873,880	(288,354)	87,396,901	1,375,851,898	37,713,731	-	1,660,548,056	12	3.32
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	195,488,065	22,324,979	1,221,780,776	1,375,851,898	171,701,909	-	2,987,147,627	928	910.27
2019-21 Leg Approved Budget (Base)	36,464,185	22,613,333	1,134,383,875	-	137,281,908	-	1,330,743,301	916	906.95
Summary of Base Adjustments	1,722,112	10,741,237	155,056	-	1,409,172	-	14,027,577	(24)	(15.45)
2021-23 Base Budget	38,186,297	33,354,570	1,134,538,931	-	138,691,080	-	1,344,770,878	892	891.50
010: Non-PICS Pers Svc/Vacancy Factor	(21,038)	-	6,487,764	-	-	-	6,466,726	-	-
020: Phase In / Out Pgm & One-time Cost	(24,292,930)	-	(129,877,400)	-	-	-	(154,170,330)	-	-
030: Inflation & Price List Adjustments	121,595	-	19,300,681	-	-	-	19,422,276	-	-
2021-23 Current Service Level	13,993,924	33,354,570	1,030,449,976	-	138,691,080	-	1,216,489,550	892	891.50
080: E-Boards	-	(1,811,437)	2,217,433	-	-	-	405,996	-	-
Adjusted 2021-23 Current Service Level	13,993,924	31,543,133	1,032,667,409	-	138,691,080	-	1,216,895,546	892	891.50
Total LFO Recommended Packages	-	-	79,806,182	1,843,164	-	-	81,649,346	73	69.22
2021-23 Legislative Actions	13,993,924	31,543,133	1,112,473,591	1,843,164	138,691,080	-	1,298,544,892	965	960.72
Net change from 2019-21 Leg Approved Budget	(181,494,141)	9,218,154	(109,307,185)	(1,374,008,734)	(33,010,829)	-	(1,688,602,735)	37	50.45
Percent change from 2019-21 Leg Approved Budget	(92.8%)	41.3%	(9.0%)	(99.9%)	(19.2%)	0.0%	(56.5%)	4.0%	5.5%
Net change from 2021-23 Adj Current Service Level	-	-	79,806,182	1,843,164	-	-	81,649,346	73	69.22
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	7.7%	100.0%	0.0%	0.0%	6.7%	8.2%	7.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	3,106,551	-	25,021,400	-	-	-	28,127,951	63	62.40
2019-21 Ebds, SS & Admin Act	-	-	1,045,775	-	-	-	1,045,775	(1)	(1.62)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	3,106,551	-	26,067,175	-	-	-	29,173,726	62	60.78
2019-21 Leg Approved Budget (Base)	3,106,551	-	10,341,245	-	-	-	13,447,796	21	20.76
Summary of Base Adjustments	29,863	-	563,796	-	-	-	593,659	-	0.24
2021-23 Base Budget	3,136,414	-	10,905,041	-	-	-	14,041,455	21	21.00
010: Non-PICS Pers Svc/Vacancy Factor	(21,038)	-	187,697	-	-	-	166,659	-	-
030: Inflation & Price List Adjustments	121,595	-	240,043	-	-	-	361,638	-	-
2021-23 Current Service Level	3,236,971	-	11,332,781	-	-	-	14,569,752	21	21.00
080: E-Boards	-	-	(457,531)	-	-	-	(457,531)	(2)	(2.00)
Adjusted 2021-23 Current Service Level	3,236,971	-	10,875,250	-	-	-	14,112,221	19	19.00
Total LFO Recommended Packages	-	-	988,302	-	-	-	988,302	4	4.00
2021-23 Legislative Actions	3,236,971	-	11,863,552	-	-	-	15,100,523	23	23.00
Net change from 2019-21 Leg Approved Budget	130,420	-	(14,203,623)	-	-	-	(14,073,203)	(39)	(37.78)
Percent change from 2019-21 Leg Approved Budget	4.2%	0.0%	(54.5%)	0.0%	0.0%	0.0%	(48.2%)	(62.9%)	(62.2%)
Net change from 2021-23 Adj Current Service Level	-	-	988,302	-	-	-	988,302	4	4.00
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	9.1%	0.0%	0.0%	0.0%	7.0%	21.1%	21.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 087 August 2020 Special Session

Package Description This package carries forward and makes permanent the reductions from the August 2020 Special Session. This package eliminates one vacant ISS5 position (1.00 FTE) and one vacant OPA4 position (1.00 FTE) along with associated Services and Supplies.

LFO Recommendation Approve

LFO Recommended	-	-	(457,531)	-	-	-	(457,531)	(2)	(2.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Public Records Request Mgmt-Enterprise System

Package Description This package would establish two permanent positions (2.00 FTE), an ISS8 and ISS7; and two LD positions(2.00 FTE), an OPA4 and an OPA3, for planning, implementing, and overseeing an enterprise software as a service Public Records Request Management System. This project would take three years to complete and would require an additional investment in the future for software licensing and staff support.

LFO Recommendation Approve

LFO Recommended	-	-	988,302	-	-	-	988,302	4	4.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget (Base)	-	-	14,680,155	-	-	-	14,680,155	42	41.64
Summary of Base Adjustments	-	-	1,529,532	-	-	-	1,529,532	-	0.36
2021-23 Base Budget	-	-	16,209,687	-	-	-	16,209,687	42	42.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	476,739	-	-	-	476,739	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(800,000)	-	-	-	(800,000)	-	-
030: Inflation & Price List Adjustments	-	-	140,750	-	-	-	140,750	-	-
2021-23 Current Service Level	-	-	16,027,176	-	-	-	16,027,176	42	42.00
Adjusted 2021-23 Current Service Level	-	-	16,027,176	-	-	-	16,027,176	42	42.00
Total LFO Recommended Packages	-	-	2,165,159	-	-	-	2,165,159	(1)	(1.37)
2021-23 Legislative Actions	-	-	18,192,335	-	-	-	18,192,335	41	40.63
Net change from 2019-21 Leg Approved Budget	-	-	18,192,335	-	-	-	18,192,335	41	40.63
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2021-23 Adj Current Service Level	-	-	2,165,159	-	-	-	2,165,159	(1)	(1.37)
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	13.5%	0.0%	0.0%	0.0%	13.5%	(2.4%)	(3.3%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description Eliminates one ISS5 position and one ISS8 position plus associated Services and Supplies in IT Application Development and reduces Gartner subscription.

The package also transfers one position (1.00 FTE) and associated services and supplies to CHRO, one position (1.00 FTE) to CFO, and two positions (2.00 FTE) and associated services and supplies to EGS. These are positions that work on applications housed in the programs to which they are transferred.

LFO Recommendation Approve

LFO Recommended	-	-	(2,147,320)	-	-	-	(2,147,320)	(6)	(6.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 099 Microsoft 365 Consolidation

Package Description Microsoft 365 Consolidation: Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve

LFO Recommended	-	-	(646,146)	-	-	-	(646,146)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 DAS IT Risk/Compliance Plan

Package Description This package would establish two permanent full-time positions (2 OPA4) and reclass an existing ISS6 position to ISS8 to develop remediation plans needed to resolve identified risks, as well as, track and report on progress on the remediation efforts. These positions function as business partners with the divisional teams and develop the business relationship with teams towards ensuring compliance with any non-compliant systems. Also includes \$250K for Secure Desktop professional services.

LFO Recommendation Approve

LFO Recommended	-	-	687,540	-	-	-	687,540	2	1.63
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 DAS IT Operations Plan

Package Description This package adds funding to correct budget discrepancies for ongoing licensing costs, PC lifecycle replacement and services and support which has not been included in the program budget in the past. Also establishes 2 positions (2.00 FTE) to address workload needs. Also includes reclass of existing ISS4 position to ISS5 level.

LFO Recommendation Approve

LFO Recommended	-	-	3,286,307	-	-	-	3,286,307	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Continues an ISS 8 position added during the 2020 2nd Special Session that was omitted from the GB. Also adds limitation to complete the Application Integration Platform project which was approved in 2019-21. The project timeline has changed, and work will continue into the 2021-23 biennium.

The Department should also align positions in DAS IT with the correct ORBITS DCR.

LFO Recommendation Approve

LFO Recommended	-	-	984,778	-	-	-	984,778	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	14,953,500	-	-	-	14,953,500	44	44.00
2019-21 Ebds, SS & Admin Act	-	-	598,716	-	-	-	598,716	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	15,552,216	-	-	-	15,552,216	44	44.00
2019-21 Leg Approved Budget (Base)	-	-	14,953,500	-	-	-	14,953,500	44	44.00
Summary of Base Adjustments	-	-	1,136,556	-	-	-	1,136,556	-	-
2021-23 Base Budget	-	-	16,090,056	-	-	-	16,090,056	44	44.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	289,649	-	-	-	289,649	-	-
030: Inflation & Price List Adjustments	-	-	103,523	-	-	-	103,523	-	-
2021-23 Current Service Level	-	-	16,483,228	-	-	-	16,483,228	44	44.00
Adjusted 2021-23 Current Service Level	-	-	16,483,228	-	-	-	16,483,228	44	44.00
Total LFO Recommended Packages	-	-	193,450	1,843,164	-	-	2,036,614	5	5.00
2021-23 Legislative Actions	-	-	16,676,678	1,843,164	-	-	18,519,842	49	49.00
Net change from 2019-21 Leg Approved Budget	-	-	1,124,462	1,843,164	-	-	2,967,626	5	5.00
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	7.2%	100.0%	0.0%	0.0%	19.1%	11.4%	11.4%
Net change from 2021-23 Adj Current Service Level	-	-	193,450	1,843,164	-	-	2,036,614	5	5.00
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	1.2%	100.0%	0.0%	0.0%	12.4%	11.4%	11.4%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package eliminates one vacant Office Specialist 2 Position along with associated Services and Supplies. Also transfers in an application development position from DAS IT.

LFO Recommendation Approve

LFO Recommended	-	-	193,450	-	-	-	193,450	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description ARPA TEAM - Adds five limited duration positions to track America Rescue Plan Act expenditures and comply with federal reporting and audit requirements. Team members will also provide guidance on eligible uses of these relief funds and coordinate ARPA spending with state agencies. All ARPA funds must be obligated by the end of 2024.

LFO Recommendation Approve

LFO Recommended	-	-	-	1,843,164	-	-	1,843,164	5	5.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	80,380,170	-	-	-	80,380,170	118	115.18
2019-21 Ebds, SS & Admin Act	1,400,000	-	3,947,127	-	-	-	5,347,127	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	1,400,000	-	84,327,297	-	-	-	85,727,297	118	115.18
2019-21 Leg Approved Budget (Base)	-	-	80,380,170	-	-	-	80,380,170	118	115.18
Summary of Base Adjustments	-	-	4,691,655	-	-	-	4,691,655	(2)	0.82
2021-23 Base Budget	-	-	85,071,825	-	-	-	85,071,825	116	116.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	918,039	-	-	-	918,039	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(8,516,242)	-	-	-	(8,516,242)	-	-
030: Inflation & Price List Adjustments	-	-	1,814,108	-	-	-	1,814,108	-	-
060: Technical Adjustments	-	-	821,400	-	-	-	821,400	3	3.00
2021-23 Current Service Level	-	-	80,109,130	-	-	-	80,109,130	119	119.00
080: E-Boards	-	-	2,674,964	-	-	-	2,674,964	2	2.00
Adjusted 2021-23 Current Service Level	-	-	82,784,094	-	-	-	82,784,094	121	121.00
Total LFO Recommended Packages	-	-	39,099,486	-	-	-	39,099,486	19	19.00
2021-23 Legislative Actions	-	-	121,883,580	-	-	-	121,883,580	140	140.00
Net change from 2019-21 Leg Approved Budget	(1,400,000)	-	37,556,283	-	-	-	36,156,283	22	24.82
Percent change from 2019-21 Leg Approved Budget	(100.0%)	0.0%	44.5%	0.0%	0.0%	0.0%	42.2%	18.6%	21.6%
Net change from 2021-23 Adj Current Service Level	-	-	39,099,486	-	-	-	39,099,486	19	19.00
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	47.2%	0.0%	0.0%	0.0%	47.2%	15.7%	15.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 089 Post-September 2020 Leg. Actions

Package Description This package provides \$2.7 Other Funds expenditure limitation and establishes two positions (2.00 FTE) associated with continuation of the Statewide Emergency Alert System approved by the Emergency Board on October 23, 2020. Funds a statewide mass emergency notifications system capable of disseminating location targeted messaging across a wide variety of communications paths including voice phone calls, text messages, emails, mobile device notifications, RSS feeds, social media, and the FEMA IPAWS System (which includes broadcast television and radio) via commercial off the shelf software for state agencies, all 36 counties, and 9 tribes. This package includes one permanent full- time ISS4 position and one limited full-time OPA3 position.

LFO Recommendation Approve

LFO Recommended	-	-	2,674,964	-	-	-	2,674,964	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description Includes the following reductions: Reduces Services and Supplies by \$2.4 million Other Funds (Professional Services, Other Services and Supplies, IT Professional Services); cancels the Remodel of the DOR Building space and reduce Services and Supplies by \$1.2 million Other Funds. The program needs to re-evaluate its long term space needs; and cancels CIS purchases and reduce Services and Supplies by \$3.5 million Other Funds because applications are being replaced.

LFO Recommendation Approve

LFO Recommended	-	-	(7,197,308)	-	-	-	(7,197,308)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 126 Unify Cyber Security Services

Package Description This package would establish twelve positions (12.00 FTE) to purchase necessary hardware, software, and professional services to enable new capabilities to detect, prevent, manage security risk, replace ageing equipment and automate firewall provisioning. The positions are planned to be deployed to large agencies to assist with Cyber Security Risk mitigation.

LFO Recommendation Approve

LFO Recommended	-	-	4,122,917	-	-	-	4,122,917	12	12.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 128 Additional Staff for Data Governance

Package Description This funding would address gaps in the management of data sharing and open data publication within the Data Governance and Transparency division and provide resources for the successful implementation of both an Open Data Initiative and a Geospatial Data Sharing Hub. This package includes six permanent positions (OPA4, ISS6, 3 ISS7 & ISS8) and one limited full-time OPA3 position.

LFO Recommendation Approve

LFO Recommended	-	-	5,173,877	-	-	-	5,173,877	7	7.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 134 MO365 E5 Licensing Costs

Package Description This package would provide \$37 million Other Funds expenditure limitation to enable the OSCIO/EIS to pay for the migration of all Executive Branch agencies to Microsoft Office 365 E5 suite of tools. The licensing costs are based on a four-year contract and funding is through assessment on participants.

LFO Recommendation Approve

LFO Recommended	-	-	37,000,000	-	-	-	37,000,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Reclassifies two Information Systems Specialist 5 (ISS 5) positions to ISS 6, two ISS 6 to ISS 7, and ISS 7 to ISS 8, reclassifies an Operations Policy Analyst 4 (OPA 4) and an OPA 3 to ISS 8, reclassifies one OPA4 to ISS8, reclassifies four OPA 3 positions to OPA 4, one OPA 3 position is converted to a PEM F, one ISS 8 position to a PEM F, and a PEM G position to a PEM H. This results in an increase of \$111,094 Personal Services costs which is offset with a like reduction to Services and Supplies for no net budget increase.

LFO Recommendation Approve

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	29,199,232	-	-	-	29,199,232	76	72.07
2019-21 Ebds, SS & Admin Act	-	-	2,219,067	-	-	-	2,219,067	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	31,418,299	-	-	-	31,418,299	76	72.07
2019-21 Leg Approved Budget (Base)	-	-	29,199,232	-	-	-	29,199,232	76	72.07
Summary of Base Adjustments	-	-	892,924	-	-	-	892,924	(10)	(6.07)
2021-23 Base Budget	-	-	30,092,156	-	-	-	30,092,156	66	66.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	543,446	-	-	-	543,446	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,654,224)	-	-	-	(1,654,224)	-	-
030: Inflation & Price List Adjustments	-	-	559,456	-	-	-	559,456	-	-
2021-23 Current Service Level	-	-	29,540,834	-	-	-	29,540,834	66	66.00
Adjusted 2021-23 Current Service Level	-	-	29,540,834	-	-	-	29,540,834	66	66.00
Total LFO Recommended Packages	-	-	4,459,581	-	-	-	4,459,581	16	12.59
2021-23 Legislative Actions	-	-	34,000,415	-	-	-	34,000,415	82	78.59
Net change from 2019-21 Leg Approved Budget	-	-	2,582,116	-	-	-	2,582,116	6	6.52
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	8.2%	0.0%	0.0%	0.0%	8.2%	7.9%	9.1%
Net change from 2021-23 Adj Current Service Level	-	-	4,459,581	-	-	-	4,459,581	16	12.59
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	15.1%	0.0%	0.0%	0.0%	15.1%	24.2%	19.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description Eliminates an OS2 position and reduces services and supplies. Also transfers in an application development position from DAS IT. Adds two permanent full-time positions (Labor Relations Mgr & OPA4) and associated services and supplies to conduct collective bargaining of non-state employee contracts. This work had been done by DHS, but by statute, DAS is responsible for this labor bargaining.

LFO Recommendation Approve

LFO Recommended	-	-	470,628	-	-	-	470,628	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 108 Additional Staff for Recruitment & Retention

Package Description This package would establish three permanent full-time positions (1 OPA4, 1 OPA2 & 1 HRA2) to work with the Culture Change Office assisting in recruitment strategies related to racial equity. They will also function as recruitment consultants working with enterprise agencies. With 30% of the state's workforce eligible to retire in the next five years, it is imperative that the state is nimble in its ability to fill vacancies in a timely manner; these positions will assist the enterprise in timely and effective recruitment. This package also establishes a position to target retention strategies to better support the enterprise.

LFO Recommendation Approve

LFO Recommended	-	-	676,243	-	-	-	676,243	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 109 Additional Staff for Enterprise HR Support

Package Description This package would establish three full-time positions (2 OPA3 & 1 HRA2). The two OPA3 positions will establish a HR Compliance Unit to ensure that agencies are in compliance with statewide HR rules and policies in line with recent Secretary of State audit findings. The HRA 2 position will maintain the needed employment investigation software and assist in enhanced data analytics and reporting, as the demands and needs from agencies, boards, commissions, and the Governor’s Office for HR analytics has dramatically increased. This package also includes \$150,000 for an executive branch equal pay analysis, which will be completed in 2021 and \$500,000 in software needs to support enterprise tracking of employment investigations as identified in the Secretary of State Audit findings.

LFO Recommendation Approve

LFO Recommended	-	-	1,332,774	-	-	-	1,332,774	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 111 New Staff: Diversity, Equity & Inclusion

Package Description This package would establish an Office of Cultural Change with four permanent full-time positions (2 OPA4, 1 EES1 & PEM I) in addition to \$750,000 for enterprise DEI training. The PEM I position will coordinate enterprise-wide cultural change and DEI efforts, one OPA 4 position will serve as the DEI Manager for DAS, and the other OPA 4 (Language Accessibility Manager) ensure state agencies can provide information to individuals with disabilities and with limited English proficiency through co-creating and implementation of the Language Access and Inclusive Communications Plan & Policy with agency partners. The EES1 will serve as the executive support for the office. To continue promoting the workforce equity, retention, DEI training and inclusive communications in the state government, these positions will assist with the coordination and support of the enterprise and agency efforts in these areas.

LFO Recommendation Approve

LFO Recommended	-	-	1,790,319	-	-	-	1,790,319	4	4.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Continues four limited duration positions into the first months of the biennium to complete work on the Learning Management Software Replacement Project which was approved in 2019-21. The project timeline has changed, and work will continue into the 2021-23 biennium. The funding for this work will also carry over into 2021-23.

Also reclassifies downward a Human Resources Assistant position to an Executive Support Specialist 1 and reclassifies a Human Resource Assistant 1 (HRA1) to a HRA2 and two PEM-F positions to PEM-G.

LFO Recommendation Approve

LFO Recommended	-	-	189,617	-	-	-	189,617	4	0.59
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	149,656,869	-	-	-	149,656,869	153	152.76
2019-21 Ebds, SS & Admin Act	-	-	(15,016,493)	-	-	-	(15,016,493)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	134,640,376	-	-	-	134,640,376	153	152.76
2019-21 Leg Approved Budget (Base)	-	-	149,656,869	-	-	-	149,656,869	153	152.76
Summary of Base Adjustments	-	-	4,688,234	-	-	-	4,688,234	(2)	(1.76)
2021-23 Base Budget	-	-	154,345,103	-	-	-	154,345,103	151	151.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,534,000	-	-	-	1,534,000	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(5,030,651)	-	-	-	(5,030,651)	-	-
030: Inflation & Price List Adjustments	-	-	4,516,480	-	-	-	4,516,480	-	-
060: Technical Adjustments	-	-	(821,400)	-	-	-	(821,400)	(3)	(3.00)
2021-23 Current Service Level	-	-	154,543,532	-	-	-	154,543,532	148	148.00
Adjusted 2021-23 Current Service Level	-	-	154,543,532	-	-	-	154,543,532	148	148.00
Total LFO Recommended Packages	-	-	14,388,369	-	-	-	14,388,369	5	5.00
2021-23 Legislative Actions	-	-	168,931,901	-	-	-	168,931,901	153	153.00
Net change from 2019-21 Leg Approved Budget	-	-	34,291,525	-	-	-	34,291,525	-	0.24
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	25.5%	0.0%	0.0%	0.0%	25.5%	0.0%	0.2%
Net change from 2021-23 Adj Current Service Level	-	-	14,388,369	-	-	-	14,388,369	5	5.00
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	9.3%	0.0%	0.0%	0.0%	9.3%	3.4%	3.4%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description Reduces Professional Services and other Services and Supplies, to reflect savings from eliminating legacy email solution and reduced maintance costs and vendor support services..

LFO Recommendation Approve

LFO Recommended	-	-	(5,807,703)	-	-	-	(5,807,703)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 127 Data Center Lifecycle Replacement

Package Description This package would provide \$14.5 million Other Funds expenditure limitation to continue the State Data Center lifecycle replacement plan. The funding would continue the State Data Center's computing, storage, backup and network lifecycle replacement plan.

LFO Recommendation Approve

LFO Recommended	-	-	14,511,000	-	-	-	14,511,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 131 Expansion of Co-location Services

Package Description This package adds resources to continue the expansion of the new Co-location Service at the Oregon State Data Center. This service enables existing agency facilities to increase their recovery resiliency and utilize services not currently available in their own data center. This will also increase utilization of the SDC as a shared resource, avoiding agency specific infrastructure upgrades or relocating to a more costly third-party data center space, example Atmosera or Bend Broadband Vault. This package includes two limited duration positions (ISS5 & ISS8).

LFO Recommendation Approve

LFO Recommended	-	-	475,932	-	-	-	475,932	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 132 New Resilient Site for Production Svcs

Package Description This package would create a resilient site for data center services' including computing, mainframe, storage, and backup in order to ensure stable and reliable operations in support of agency operations. This package includes three permanent full-time positions (ISS8 & 2 ISS6) to manage the site.

LFO Recommendation Approve

LFO Recommended	-	-	5,209,140	-	-	-	5,209,140	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Reclassifies an Information Systems Specialist 6 (ISS 6) position to ISS 7. Also reclassifies an ISS 6 and an ISS 8 both to OPA 4. This results in an increase of \$8,154 Personal Services costs which is offset with a like reduction to Services and Supplies for no net budget increase.

The Department should also align positions in the State Data Center with the correct ORBITS DCR

LFO Recommendation Approve

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	102,528,014	-	-	-	102,528,014	201	200.50
2019-21 Ebds, SS & Admin Act	-	-	1,385,475	-	-	-	1,385,475	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	103,913,489	-	-	-	103,913,489	201	200.50
2019-21 Leg Approved Budget (Base)	-	-	102,528,014	-	-	-	102,528,014	201	200.50
Summary of Base Adjustments	-	-	3,651,188	-	-	-	3,651,188	(2)	(2.00)
2021-23 Base Budget	-	-	106,179,202	-	-	-	106,179,202	199	198.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	991,710	-	-	-	991,710	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(9,326,000)	-	-	-	(9,326,000)	-	-
030: Inflation & Price List Adjustments	-	-	2,511,704	-	-	-	2,511,704	-	-
2021-23 Current Service Level	-	-	100,356,616	-	-	-	100,356,616	199	198.50
Adjusted 2021-23 Current Service Level	-	-	100,356,616	-	-	-	100,356,616	199	198.50
Total LFO Recommended Packages	-	-	5,371,370	-	-	-	5,371,370	3	3.00
2021-23 Legislative Actions	-	-	105,727,986	-	-	-	105,727,986	202	201.50
Net change from 2019-21 Leg Approved Budget	-	-	1,814,497	-	-	-	1,814,497	1	1.00
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	1.8%	0.0%	0.0%	0.0%	1.8%	0.5%	0.5%
Net change from 2021-23 Adj Current Service Level	-	-	5,371,370	-	-	-	5,371,370	3	3.00
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	5.4%	0.0%	0.0%	0.0%	5.4%	1.5%	1.5%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description Reductions include:

- Eliminates one Procurement and Contract Assistant position and associated Services and Supplies in the Real Estate program.
- Reduces Services and Supplies in the Fleet program by delaying fuel system upgrades.
- Reduces parking contract services.
- Makes S&S reductions associated with data processing and fuel savings

LFO Recommendation Approve

LFO Recommended	-	-	(3,568,190)	-	-	-	(3,568,190)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 112 Additional Staff for Fleet

Package Description This package would convert two existing limited duration positions, an Auto Tech 2 and an Administrative Specialist, to permanent full-time to meet workload needs.

LFO Recommendation Approve

LFO Recommended	-	-	312,097	-	-	-	312,097	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 113 Additional Staff for Real Estate

Package Description This package would make permanent an existing limited duration OPA4 position (1.00 FTE) addressing management of private leased facilities and state buildings and changes in leasing needs based on changing workplace models.

LFO Recommendation Approve

LFO Recommended	-	-	263,618	-	-	-	263,618	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 114 Additional Staff for Rent Program

Package Description This package would establish two permanent full-time positions (2.00 FTE), Facilities Engineer 1 & Construction Inspector, to enable the program to complete coordinate building condition and repair reporting and to oversee construction work quality.

LFO Recommendation Approve

LFO Recommended	-	-	404,854	-	-	-	404,854	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 115 Request for Zero/Low Emission Vehicles

Package Description This package would provide \$2.1 million Other Funds expenditure limitation to replace aged vehicles in the DAS Fleet with high efficient, low carbon impact vehicles.

LFO Recommendation Approve

LFO Recommended	-	-	2,100,000	-	-	-	2,100,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 116 Non-Capitalized Period Costs (Rent)

Package Description This package would provide \$5.0 million Other Funds expenditure limitation for contract services and tenant improvements in the Rent program. Facility maintenance costs, along with contract services and the cost tenant improvements has increased significantly since the last time expenditure limitation was adjusted.

LFO Recommendation Approve

LFO Recommended	-	-	5,000,000	-	-	-	5,000,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 119 Additional Staff for EAM Admin

Package Description This package would create one new PEM G position (1.00 FTE) to focus on long-term capital planning by eliminating two Construction Project Manager 2 positions for a net savings. The new position would be devoted to DAS' own portfolio's long-term capital planning which includes consolidation of the lease portfolio, emergency response planning, optimization of DAS buildings and grounds, oversight of three facilities'-related programs to coordinate integrated projects and project delivery here and statewide. This position was identified as a higher need than the existing positions being eliminated.

LFO Recommendation Approve

LFO Recommended	-	-	(237,004)	-	-	-	(237,004)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Due to supply chain disruptions there are approximately 39 vehicle deliveries in jeopardy of not making it by June 30 even though the vehicles were ordered in January and February of this year. DAS Fleet will need to carryover \$1,095,995 Other Funds expenditure limitation on a one-time basis in order to pay for these vehicles if they are delivered in the 2021-23 biennium.

Also reclassifies an Accounting Tech 2 to Accounting Tech 3 and a Facilities Operations Specialist 1 position to Facilities Operations Specialist 2.

LFO Recommendation Approve

LFO Recommended	-	-	1,095,995	-	-	-	1,095,995	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	108,310,472	-	109,271,671	-	217,582,143	250	249.04
2019-21 Ebds, SS & Admin Act	-	-	7,280,237	-	-	-	7,280,237	13	4.94
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	115,590,709	-	109,271,671	-	224,862,380	263	253.98
2019-21 Leg Approved Budget (Base)	-	-	108,310,472	-	109,271,671	-	217,582,143	250	249.04
Summary of Base Adjustments	-	-	3,220,336	-	4,702,902	-	7,923,238	(8)	(7.04)
2021-23 Base Budget	-	-	111,530,808	-	113,974,573	-	225,505,381	242	242.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,437,239	-	-	-	1,437,239	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(4,039,955)	-	-	-	(4,039,955)	-	-
030: Inflation & Price List Adjustments	-	-	5,394,192	-	-	-	5,394,192	-	-
2021-23 Current Service Level	-	-	114,322,284	-	113,974,573	-	228,296,857	242	242.00
Adjusted 2021-23 Current Service Level	-	-	114,322,284	-	113,974,573	-	228,296,857	242	242.00
Total LFO Recommended Packages	-	-	13,052,843	-	-	-	13,052,843	23	23.00
2021-23 Legislative Actions	-	-	127,375,127	-	113,974,573	-	241,349,700	265	265.00
Net change from 2019-21 Leg Approved Budget	-	-	11,784,418	-	4,702,902	-	16,487,320	2	11.02
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	10.2%	0.0%	4.3%	0.0%	7.3%	0.8%	4.3%
Net change from 2021-23 Adj Current Service Level	-	-	13,052,843	-	-	-	13,052,843	23	23.00
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	11.4%	0.0%	0.0%	0.0%	5.7%	9.5%	9.5%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description Reductions as recommended by the Governor:

- Eliminate seven vacant positions (6.00 FTE) and associated Services and Supplies.
- Reduce Services and Supplies to remove unused limitation from programs.
- Reduce Postage at Publishing and Distribution Services by \$2.1 million.
- Transfers in two application developers that were housed in DAS IT.
- Reduce AG spending in DAS Risk by implementing an early intervention plan. The program reports this plan could reduce AG expenditures by settling cases earlier and litigating fewer cases.

LFO Recommendation Approve

LFO Recommended	-	-	(5,618,157)	-	-	-	(5,618,157)	(5)	(5.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 120 Implementation of OSPS Replacement Proj

Package Description This package would establish twenty-five limited duration positions (25.00 FTE) to support the testing, training and implementation activities of the project to replace the Oregon State Payroll System and the current ePayroll (timekeeping) system used by state agencies and employees. The package includes various classifications (PEM G, PEM F, 4 OPA4, 8 OPA3, 2 OPA2, TDS2, 4 TDS1, 2 ISS8, PM2 & AS2); consultant services and SaaS subscription fees payable to IBM for the implementation of OSPS Replacement project.

LFO Recommendation Approve

LFO Recommended	-	-	17,375,145	-	-	-	17,375,145	25	25.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 122 Increase Risk Assessment Revenue Only

Package Description This is a revenue only package which would increase DAS Risk Charges by \$15 million to increase the funded status of the Insurance Fund. Numerous factors are increasing risk related costs, including the pandemic.

LFO Recommendation Approve

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Continues two limited duration positions and project funding for the OregonBuys Enterprise Project into the next biennium. The project timeline is 24 months longer than anticipated during the initial budget request made in 2019 due to a thorough planning process that resulted in breaking the project into two phases and three waves. The two limited duration positions are needed for the work activities scheduled to stand up the procure to pay functionality for all state agencies. The work involves R*STARS heavily and the OPA4 position brings that knowledge base. The OPA2 will support the agencies and vendors as they move to the new system. The funding for this work will also carry over into 2021-23.

During the 2020 2nd Special Session SB 5723 established a position in Shared Financial Services to support the accounting needs of the Department of Revenue. This permanent Accounting Tech 3 (1.00 FTE) position should have been phased-in during budget development but it was missed.

Also reclassifies an Accountant 2 position to an Operations Policy Analyst 1 (OPA 1), an OPA 1 position to OPA 2, and a PEM-D to PEM-E.

LFO Recommendation Approve

LFO Recommended	-	-	1,295,855	-	-	-	1,295,855	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	15,661,008	-	-	-	15,661,008	11	11.00
2019-21 Ebds, SS & Admin Act	-	-	(221,509)	-	-	-	(221,509)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	15,439,499	-	-	-	15,439,499	11	11.00
2019-21 Leg Approved Budget (Base)	-	-	15,661,008	-	-	-	15,661,008	11	11.00
Summary of Base Adjustments	-	-	325,929	-	-	-	325,929	-	-
2021-23 Base Budget	-	-	15,986,937	-	-	-	15,986,937	11	11.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	109,245	-	-	-	109,245	-	-
030: Inflation & Price List Adjustments	-	-	3,896,827	-	-	-	3,896,827	-	-
2021-23 Current Service Level	-	-	19,993,009	-	-	-	19,993,009	11	11.00
Adjusted 2021-23 Current Service Level	-	-	19,993,009	-	-	-	19,993,009	11	11.00
Total LFO Recommended Packages	-	-	(462,378)	-	-	-	(462,378)	(1)	(1.00)
2021-23 Legislative Actions	-	-	19,530,631	-	-	-	19,530,631	10	10.00
Net change from 2019-21 Leg Approved Budget	-	-	4,091,132	-	-	-	4,091,132	(1)	(1.00)
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	26.5%	0.0%	0.0%	0.0%	26.5%	(9.1%)	(9.1%)
Net change from 2021-23 Adj Current Service Level	-	-	(462,378)	-	-	-	(462,378)	(1)	(1.00)
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(2.3%)	0.0%	0.0%	0.0%	(2.3%)	(9.1%)	(9.1%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description Eliminates one FA2 position and associated Services and Supplies. This reduction will result in work being shifted to remaining staff. Also reduces Services and Supplies to reduce planned tenant improvements to the DAS Building.

LFO Recommendation Approve

LFO Recommended	-	-	(462,378)	-	-	-	(462,378)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	4,570,497	-	-	-	4,570,497	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	4,570,497	-	-	-	4,570,497	-	-
2019-21 Leg Approved Budget (Base)	-	-	4,570,497	-	-	-	4,570,497	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2021-23 Base Budget	-	-	4,570,497	-	-	-	4,570,497	-	-
030: Inflation & Price List Adjustments	-	-	196,531	-	-	-	196,531	-	-
2021-23 Current Service Level	-	-	4,767,028	-	-	-	4,767,028	-	-
Adjusted 2021-23 Current Service Level	-	-	4,767,028	-	-	-	4,767,028	-	-
Total LFO Recommended Packages	-	-	250,000	-	-	-	250,000	-	-
2021-23 Legislative Actions	-	-	5,017,028	-	-	-	5,017,028	-	-
Net change from 2019-21 Leg Approved Budget	-	-	446,531	-	-	-	446,531	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	9.8%	0.0%	0.0%	0.0%	9.8%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	250,000	-	-	-	250,000	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	5.2%	0.0%	0.0%	0.0%	5.2%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 135 Various Projects Including Sustainability

Package Description Funding will be used to replace lighting, support electrical infrastructure for energy efficiency, replace/upgrade elevator controls, and maintain HVAC equipment.

LFO Recommendation Approve

LFO Recommended	-	-	250,000	-	-	-	250,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	-	-	24,716,507	-	24,716,507	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	-	-	24,716,507	-	24,716,507	-	-
2019-21 Leg Approved Budget (Base)	-	-	-	-	24,716,507	-	24,716,507	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2021-23 Base Budget	-	-	-	-	24,716,507	-	24,716,507	-	-
2021-23 Current Service Level	-	-	-	-	24,716,507	-	24,716,507	-	-
Adjusted 2021-23 Current Service Level	-	-	-	-	24,716,507	-	24,716,507	-	-
2021-23 Legislative Actions	-	-	-	-	24,716,507	-	24,716,507	-	-
Net change from 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	20,802,064	-	-	-	20,802,064	-	-
2019-21 Ebds, SS & Admin Act	-	-	(2,581,242)	-	-	-	(2,581,242)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	18,220,822	-	-	-	18,220,822	-	-
2019-21 Leg Approved Budget (Base)	-	-	20,802,064	-	-	-	20,802,064	-	-
Summary of Base Adjustments	-	-	776,946	-	-	-	776,946	-	-
2021-23 Base Budget	-	-	21,579,010	-	-	-	21,579,010	-	-
2021-23 Current Service Level	-	-	21,579,010	-	-	-	21,579,010	-	-
Adjusted 2021-23 Current Service Level	-	-	21,579,010	-	-	-	21,579,010	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	-	-	21,579,010	-	-	-	21,579,010	-	-
Net change from 2019-21 Leg Approved Budget	-	-	3,358,188	-	-	-	3,358,188	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	18.4%	0.0%	0.0%	0.0%	18.4%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Bonds

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	424,666,321	-	-	-	424,666,321	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	37,713,731	-	37,713,731	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	424,666,321	-	37,713,731	-	462,380,052	-	-
2019-21 Leg Approved Budget (Base)	-	-	424,666,321	-	3,293,730	-	427,960,051	-	-
Summary of Base Adjustments	-	-	36,801,960	-	(3,293,730)	-	33,508,230	-	-
2021-23 Base Budget	-	-	461,468,281	-	-	-	461,468,281	-	-
030: Inflation & Price List Adjustments	-	-	(72,933)	-	-	-	(72,933)	-	-
2021-23 Current Service Level	-	-	461,395,348	-	-	-	461,395,348	-	-
Adjusted 2021-23 Current Service Level	-	-	461,395,348	-	-	-	461,395,348	-	-
2021-23 Legislative Actions	-	-	461,395,348	-	-	-	461,395,348	-	-
Net change from 2019-21 Leg Approved Budget	-	-	36,729,027	-	(37,713,731)	-	(984,704)	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	8.7%	0.0%	(100.0%)	0.0%	(0.2%)	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	32,507,634	22,613,333	100,510,328	-	-	-	155,631,295	-	-
2019-21 Ebds, SS & Admin Act	158,473,880	(288,354)	(20,669,093)	-	-	-	137,516,433	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	190,981,514	22,324,979	79,841,235	-	-	-	293,147,728	-	-
2019-21 Leg Approved Budget (Base)	33,357,634	22,613,333	100,510,328	-	-	-	156,481,295	-	-
Summary of Base Adjustments	1,692,249	10,741,237	-	-	-	-	12,433,486	-	-
2021-23 Base Budget	35,049,883	33,354,570	100,510,328	-	-	-	168,914,781	-	-
020: Phase In / Out Pgm & One-time Cost	(24,292,930)	-	(100,510,328)	-	-	-	(124,803,258)	-	-
2021-23 Current Service Level	10,756,953	33,354,570	-	-	-	-	44,111,523	-	-
080: E-Boards	-	(1,811,437)	-	-	-	-	(1,811,437)	-	-
Adjusted 2021-23 Current Service Level	10,756,953	31,543,133	-	-	-	-	42,300,086	-	-
Total LFO Recommended Packages	-	-	300,000	-	-	-	300,000	-	-
2021-23 Legislative Actions	10,756,953	31,543,133	300,000	-	-	-	42,600,086	-	-
Net change from 2019-21 Leg Approved Budget	(180,224,561)	9,218,154	(79,541,235)	-	-	-	(250,547,642)	-	-
Percent change from 2019-21 Leg Approved Budget	(94.4%)	41.3%	(99.6%)	0.0%	0.0%	0.0%	(85.5%)	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	300,000	-	-	-	300,000	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.7%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 087 August 2020 Special Session

Package Description This package makes adjustments to Lottery Fund debt service for the 21-23 biennium based on legislative actions in the August 2020 Special Session (Senate Bill 5721).

LFO Recommendation Approve

LFO Recommended	-	(1,811,437)	-	-	-	-	(1,811,437)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 137 Consulting & AG Expenses for Mill Creek Corp

Package Description This package would provide \$300,000 Other Funds expenditure limitation for AG assistance and other consultant services necessary to continue development and marketing of the Mill Creek Corporate Center property. Funding for this package would come from proceeds of land sales at the site.

LFO Recommendation Approve

LFO Recommended	-	-	300,000	-	-	-	300,000	-	-
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Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 4/22/2021 9:40:15 AM

Agency: Administrative Services, Department of

Mission Statement:

Lead the pursuit of excellence in state government.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
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	77%	90%	90%
	Timeliness		75%	90%	90%
	Expertise		79%	90%	90%
	Overall		75%	90%	90%
	Availability of Information		72%	90%	90%
	Accuracy		76%	90%	90%
2. FORECAST RELIABILITY - General Fund Forecast Tracking Metric		Approved	100.80%	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	0%	98%	98%
4. WORKFORCE TURNOVER - Annual voluntary turnover rate for the State and DAS workforce.	a) State Workforce Turnover	Approved	4.67%	5.60%	5.60%
	b) DAS Workforce Turnover		3.09%	4.50%	4.50%
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	80.80%	100%	100%
	b) DAS Workforce Diversity		75.50%	100%	100%
7. RENT COSTS - DAS negotiated lease rates in private sector vs. average market rates.		Approved	6.83%	5%	5%
10. RISK MANAGEMENT - Annual number of Severe Worker's Compensation claims per 100 FTE		Approved	1.47	1.50	1.50
11. DATA CENTER - Percentage of time systems are available.		Approved	99.93%	99.90%	99.90%
8. 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.		Proposed New		3.50	3.50
9. 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	Proposed New		80%	85%
	a) Percentage of Small Procurement[1] contract spend			80%	85%
	b) Percentage of Intermediate Procurement[2] contract spend			80%	85%

Legislatively Proposed KPMS	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
12. 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)	Proposed New		32%	33%
	Buildings- Metric Tons of Carbon Dioxide Equivalent Greenhouse Gases Per Gross Square Foot of Building Space (MTCO2e/GSF)			32%	33%
	Fleet- Total Metric Tons Annually of Carbon Dioxide Equivalent Greenhouse Gases (MTCO2e)			32%	33%
	Fleet- Metric Tons of Carbon Dioxide Equivalent Greenhouse Gases Per Vehicle Mile Traveled (MTCO2e/VMT)			32%	33%
6. FLEET ADMINISTRATION - Average Miles Per Gallon for DAS Permanently Assigned Fleet Vehicles.		Proposed Delete	20.74	21.41	21.60
8. INFORMATION SECURITY - Overall information security maturity rating based on a sample of state agencies. Rating achieved using a compilation and aggregate score based on the ISO 27002 standard and assigning a rating using the Carnegie-Mellon Capability Maturity Model. (3rd party conducting information security business risk assessments)		Proposed Delete	0	3.50	

LFO Recommendation:

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

SubCommittee Action: