

2025-27 Budget Review

Department of Administrative Services

	2021-23 Actual	2023-25 Legislatively Approved *	2025-27 Current Service Level	2025-27 Governor's Budget
General Fund	662,644,061	303,008,992	11,883,866	62,855,810
Lottery Funds	26,603,095	51,554,972	57,901,293	59,656,865
Other Funds	1,355,191,105	1,551,204,192	1,334,269,889	1,511,929,172
Other Funds (NL)	190,527,559	292,927,623	226,535,333	218,313,544
Federal Funds	3,016,134,503	181,426,435	-	165,284,328
Total Funds	5,251,100,323	2,380,122,214	1,630,590,381	2,018,039,719
Positions	999	1,001	975	984
FTE	983.76	989.28	974.50	982.15

* Includes legislative and administrative actions through December 2024.

PROGRAM DESCRIPTION

The Department of Administrative Services (DAS) supports other state agencies, coordinating statewide services and administrative policies. The Department consists of the following divisions responsible for a range of services and oversight:

- **Chief Operating Office (COO)** — also known as the DAS Director’s Office, provides leadership to all Executive Branch agencies, as well as DAS, overseeing the following functions:
 - **Office of Economic Analysis** — provides forecasts of Oregon’s economy, revenue, population, corrections population, and the Oregon Youth Authority population.
 - **DAS Information Technology (DAS IT)** — provides IT service desk support and project management for DAS and small agencies, boards, and commissions.
 - **Workday Oregon** — a newly established DAS division to consolidate all Workday Human Capital Management (Workday HCM) and Workday Payroll and Time Tracking (Workday PTT) systems resources, staff, and expenses into one unit, reporting directly to the Chief Operating Officer. Workday functions were previously dispersed in the Chief Human Resources Office and Enterprise Goods and Services.
 - **Internal Audits** — an independent assurance and consulting unit providing DAS management and client agencies with appraisals, analyses, and recommendations to improve operations.
- **Strategic Initiatives and Enterprise Accountability Office (SIEA)** — a newly established DAS division that serves as the chief strategy office, supporting statewide efforts to improve operations and accountability. SIEA manages policy and administrative rule development, direct

internal and external communications, coordinates legislative activities, leads enterprise accountability, and through its Office of Cultural Change, works with state agencies to promote diversity, equity, inclusion and belonging.

- **Chief Financial Office (CFO)** — responsible for statewide budgets, audits, and financial policies, including accounting and capital finance. To better align accounting policy and systems, this division has been reorganized to consolidate all financial systems resources and processes into one unit overseeing the following functions:
 - **Budget Policy** - provides budget analysis for the state budget.
 - **Statewide Audit and Budget Reporting (SABRS)** — maintains the systems used for budget development and oversight, including the systems used for budgeted position management and to project the cost of future wage increases. SABRS audits agency budget proposals, reconciles the Governor’s and legislatively approved budgets, and manages the allotment process used to release funds for agency spending during budget execution.
 - **Capital Finance and Planning (CFP)** — administers statewide financing programs including Article XI-Q bonds (for state-owned real and personal property), lottery revenue bonds, tax anticipation notes, pension obligation bonds, and other general obligation bond programs. CFP also supports state government’s capital construction budget requests, including assisting agencies in preparing budgets for debt service.
 - **Office of the State Controller** — created in February 2024, this office is responsible for statewide accounting policies and the Schedule of Expenditures of Federal Awards. During 2021, the State of Oregon received \$2.6 billion in federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SLFRF) monies. The team that manages the contract administration and state government’s federal reporting requirements under ARPA is part of the Office of the State Controller.
 - **Statewide Accounting and Reporting Services (SARS)** — responsible for implementing statewide accounting standards in compliance with the Governmental Accounting Standards Board (GASB). This unit coordinates statewide year-end closing and prepares the Oregon Annual Comprehensive Financial Report (ACFR),
 - **Financial Business Systems (FBS)** — manages statewide financial systems including the Statewide Financial Management Application (SFMA), Oregon Statewide Payroll Services (OSPS), the Financial Datamart, and DAS Centralized PERS Services (CPERS). FBS is responsible for the operational support, control, training, and improvements within these systems. FBS also administers the state purchasing card (SPOTS) program. In addition, the DAS CPERS Team is responsible for accurately reporting required information to PERS on behalf of Oregon state government. With the creation of the Office of the State Controller, FBS was transferred from the Enterprise Goods and Services division.
- **Chief Human Resources Office (CHRO)** — oversees statewide human resources (HR) functions, including:
 - **Policy, Investigations, and Compliance** — develops and administers HR rules and policies; provides training and consultation on workplace investigations. This unit also conducts agency workplace investigations at the agency’s request.

- **Classification and Compensation** — develops and maintains the state’s classification and compensation plan for approximately 42,000 employees in classified, unclassified, and management service positions.
- **Workforce Development** — provides education, resources, and consulting for employee and organizational development, including employee engagement and executive coaching.
- **Labor Relations** — represents the Governor on behalf of all executive branch agencies in collective bargaining. Currently, this unit administers 32 state collective bargaining agreements for 33 bargaining units, covering nearly 35,000 state employees who are represented by 12 different labor organizations. Additionally, this unit administers and negotiates five collective bargaining agreements for over 43,000 non-state employee home care workers represented by AFSCME and SEIU.
- **Strategic Planning and Innovation** — provides recruitment services for state agencies and prospective employees, coordinating with agency personnel offices on the development of job announcements. This unit also includes the **HR Client Agency Program** which provides comprehensive HR services to approximately 25 agencies, board, and commissions.
- **Enterprise Asset Management (EAM)** — responsible for the following central programs:
 - **Rent Program** — provides operations and maintenance services for 44 DAS-owned buildings and nine agency-owned buildings. These facilities are occupied by 69 agencies and include general government offices, forensic crime and health labs, computer data centers, printing operations, and the Governor’s residence. This program also provides planning and construction management for over \$50 million in maintenance, upgrade and renovation, and new construction projects for DAS-owned buildings.
 - **Real Estate Services** — provides commercial lease brokerage, land acquisition, and surplus real estate sales, property management, asset strategies, real estate development services, interior project management, space planning and interior design services.
 - **Fleet and Parking Services** — owns and operates 4,200 vehicles used by 50 state agencies and manages 4,600 parking spaces located in Salem, Portland, and Eugene. The program also coordinates bus pass, carpool, vanpool, and other mass transit commuter programs.
 - **Surplus Property** — facilitates the reuse of surplus personal property for state, local, and federal government entities, returning over \$3 million annually in sale proceeds to state agencies that turned in surplus property; administers the federal Law Enforcement Support Office program, which enables state and local law enforcement agencies to acquire equipment and supplies from federal sources for free or at substantial savings – nearly \$3 million annually.
- **Enterprise Goods and Services** — provides business services to state and local government through four programs:
 - **Procurement Services** — serves as the central contracting authority for state government, negotiating statewide agreements which combine state, local governments, and other states’ purchasing power to ensure the cost-effective acquisition of goods and services. This unit is charged with identifying and mitigating barriers to participation; engaging minority, women, and veteran owned and emerging small businesses; and supporting businesses that employ those with special needs.

- **Publishing and Distribution** — provides document publishing and distribution services to all state agencies and some county, city, and other local government programs.
- **Risk Management** — insures \$11.07 billion in state-owned insurable property values and all actions taken by state agencies, boards, and commissions through self-insurance and commercial insurance policies.
- **Shared Financial Services** — provides financial services, including accounting, payroll, and budgeting services, for DAS and approximately 30 client state agencies.
- **DAS Budget Services** — coordinates preparation of the agency budget and assists DAS divisions in preparing and executing their budgets. The program also coordinates rate development; calculates rates, fees, and assessments; and compiles the biennial state agency price list of goods and services.
- **Enterprise Information Services (EIS)** — provides statewide information technology leadership. EIS is responsible for ensuring alignment between statewide IT policy and operations, advising the Governor on enterprise technology and telecommunications, implementing the IT Governance framework, and establishing the state of Oregon’s long-term IT strategy, through the following programs:
 - **Administrative Services** — responsible for day-to-day management of EIS budgets, executive support, project management, and governance services.
 - **Cyber Security Services** — oversees enterprise security governance, policy, procedure, and operations. This unit includes a Cybersecurity Architecture Section, a Network Security Operations Section, and a Hybrid Security Operations Center.
 - **Data Center Services (DCS)** — backed by a physical data center, DCS provides managed IT services, including Wide Area Networking/Internet Access, Colocation, and Cloud Brokering services.
 - **Data Governance and Transparency** — responsible for statewide data and information strategy; establishes open data standards; provides technical guidance on the release of publishable data; and manages the Oregon Transparency and Geospatial programs.
 - **Project Portfolio Performance (P3)** — provides oversight and portfolio management of all major IT investments.
 - **Shared Services** — responsible for enterprise programs including E-Government, Quality Assurance, Telecom Management, and Microsoft 365.
 - **Strategy and Design** — maintains vendor relationships and pursues necessary agreements for state agencies use. This team also responsible for triage and correcting critical IT incidents impact the state.

In addition, DAS collects and distributes mass transit taxes to transit districts. The Department also distributes federal, lottery, and state funds to state agencies, cities, counties, and other entities.

DAS’ budget is supported with the following:

- **General Fund** monies are directly appropriated by the Legislature from the State General Fund to various external entities who receive state financial support via pass through special payments in the DAS budget. General Fund also helps cover the administration of pass-through special payments (\$247,648) and the cost of the prison population forecast work completed by the Office of Economic Analysis (\$287,178).

- **Lottery Funds** revenues are transferred on a quarterly basis from the Oregon Lottery to the Administrative Services Economic Development Fund. DAS then distributes these funds to the Education Stability Fund, Oregon Education Fund, Parks and Natural Resources Fund, Veterans' Services Fund, and to other agencies based on statutory and legislative allocations.
- **Federal Funds** reflects ARPA SLFRF federal allocations.
- **Other Funds Nonlimited** revenues are used for buying insurance and paying for losses from the Risk Management Fund, as well as distributing Mass Transit assessment to transit districts.
- **Other Funds Limited** revenues, which makes up most of the DAS budget, are mainly derived through fee for services and assessments to state agencies.

The Department's Other Funds operating revenue comes generally from statewide assessments and fees charged for services provided to state agencies. DAS works with agencies to establish rates for direct services and bills agencies based on usage. Costs of indirect services, such as the policy services provided by the COO, CFO, CHRO, and EIS are recovered through a "statewide assessment" (based in part on FTE), which is included in all state agencies' budgets as part of the line-item expense titled State Government Service Charges (SGSC). The price of DAS Other Funds proposed packages were built into the costs on the state Price List. These Price List increases become part of agency current service level calculations. Price List costs are then included in all Agency Request Budgets (ARB) as payments to DAS. Therefore, denial of DAS policy option packages will result in savings to other agencies from reduced assessments and rates.

With the tapering of federal stimulus funding, the General Fund portion for state assessment has increased slightly. At the 2023-25 current service level, 50.5% of SGSC received by DAS originated as General Fund payments, which are spent by DAS as Other Funds. The remaining SGSC funding components are Lottery Funds at 1.3%, Other Funds 35.2%, and Federal Funds 13.0%. At the 2025-27 current service level, 55.5% of SGSC received by DAS originated as General Fund payments, Lottery Funds 1.2%, Other Funds 33.7%, and Federal Funds 9.6%.

BUDGET ENVIRONMENT

Growth and Reorganization

DAS has received an increase in requests from state agencies for assistance with information technology, payroll, accounting, risk, claims, human resources, motor pool, facilities, and procurement. In addition, DAS has been restructuring business divisions and reporting functions to consolidate resources to improve accountability and efficiency.

Workday Payroll and Time Tracking (PTT)

Workday is a third-party vendor offering, on a subscription basis, a cloud-based financial and human resources management software platform. In 2019, DAS replaced the legacy Position and Personnel Database (PPDB) human resources system with the implementation of Workday HCM. Following a multi-year planning period, DAS began the execution phase of replacing the legacy Oregon State Payroll Application (OSPA) with Workday PTT in January 2021. After errors in employee pay were discovered with the first paychecks issued January 2023, DAS began efforts to identify the issues and stabilize

Workday PTT operations. Stabilization efforts included conducting emergency procurements with third party vendors, including IBM to provide change management and Gartner for assessment services. DAS also formed an emergency change advisory board. In addition to \$8.3 million Other Funds for Workday PTT subscriptions, the DAS 2023-25 legislatively approved budget included \$8.9 million Other Funds for Workday PTT stabilization and support. Of this amount, \$6.7 million Other Funds was phased out at 2025-27 current service level.

State-Owned Facilities

DAS owns and operates most buildings used by various state agencies, including office spaces as well as special-use buildings such as the State Data Center, Public Health Lab, and other stand-alone facilities. Most state agencies do not have the legal authority to own facilities like office buildings and instead use DAS owned space. The current replacement value of the aggregate portfolio is \$2.5 billion and comprises 4.5 million square feet. Agencies occupying DAS-owned facilities pay a “uniform rent” based on the square footage of the facilities they use. The uniform rent includes a “depreciation” component that is deposited in the Capital Projects Fund. Money in this fund is used to pay for non-major maintenance and upgrades on existing buildings. In response to the [2023 Office Utilization and Parking Survey](#) results, DAS has developed [policies and guidelines](#) to address space planning and utilization in order to modernize buildings and calibrate the state’s footprint, including identifying property suited for liquidation without causing economic disruption in smaller real estate markets.

Information Technology

DAS IT and EIS operate and maintain information systems and networks used for agency and enterprise administrative and business functions. The 2025-27 budget includes proposed investments to keep pace with changes in technology including replacement of equipment and software, compliance and risk mitigation efforts associated with state and federal information security and regulatory requirements, implementation of the Network Security Modernization Plan, as well as the development of enterprise structures for coordinated data gathering and reporting.

Insurance (Risk) Fund Solvency

The Insurance Fund is comprised of six components:

- Workers’ Compensation Fund to cover injured state workers.
- Liability Fund to cover tort claims and other lawsuits.
- Property Fund to cover damage to state property.
- Commercial Fund to pay premiums for commercial coverages such as policies for terrorism and public officials bond (coverage for specified compensated and non-compensated officials from dishonest acts).
- Adult in Custody Injury Fund to cover adults in custody injured performing assignments while incarcerated.
- Administration to cover administrative expenses.

Tort limit increases, COVID claims, and recent extraordinary claims have left the Insurance Fund severely underfunded. Additional assessment funding will be needed to bring the fund's balance closer to the actuarial estimated total cost of risk.

Compensation for Wrongful Convictions

SB 1584 (2022) appropriated a total of \$5 million to DAS (\$973,638 for payment of state legal costs and \$4 million for payment of claims to successful claimants). The majority of this amount was not expended in the 2021-23 biennium, and the 2023-25 DAS budget carried forward a total of \$4.8 million General Fund (\$832,000 for payment of state legal costs and \$4 million for payment of court awarded compensation). Under current law, for 2025-27, DOJ is projecting \$22.3 million for payments and legal costs. However, potential changes to statutes currently under discussion may result in higher projections for both claims and legal costs.

CURRENT SERVICE LEVEL

The 2025-27 current service level (CSL) budget is \$1.6 billion total funds (\$11.9 million General Fund, \$57.9 million Lottery Funds, \$1.3 billion Other Funds, and \$226.5 million Other Funds Nonlimited) and 975 positions (974.50 FTE). The total funds budget is \$749.5 million, or 31.5%, less than the 2023-25 legislatively approved level of \$2.4 billion.

Reductions in the 2025-27 CSL budget reflect the phase out of onetime funding and completed work, including:

- \$300,000 General Fund for DAS to carry out an independent audit of land purchases by OLCC.
- \$4.8 million General Fund for Wrongful Convictions claims and legal costs.
- \$6.7 million General Fund for deposit to the Universal Representation Fund for disbursement to Oregon Worker Relief.
- \$282.6 million General Fund and \$241.6 million Other Funds in pass through special payments to various external entities (local government and community organizations) who received state financial support via the DAS budget.
- \$23.9 million Other Funds for costs associated with Workday stabilization, vehicle purchases, the Oregon Statewide Imagery Program, purchase of facility conditions and capital planning software, network equipment life cycle replacement, and the Data Center resilient site.
- \$179.3 million Federal Funds associated with ARPA stimulus funding.

The CSL budget includes General Fund and Lottery Funds special governmental payments to:

- **Oregon Court Appointed Special Advocates (CASA) for Children Network** — \$6.2 million General Fund to support programs leveraging volunteers acting as court appointed special advocates to foster children in Oregon's court system.
- **Oregon Public Broadcasting** — \$500,000 General Fund to support Oregon's emergency broadcast infrastructure and \$555,874 Lottery Funds for debt service on previously issued bonds.
- **Oregon Historical Society** — \$750,000 General Fund for operating support and \$402,295 Lottery Funds for debt service on previously issued bonds.

- **Oregon County Fairs** — \$4 million Lottery Funds. The funding level is based on a statutory dedication.
- **Oregon State Fair** — \$1 million General Fund for operating subsidy. In addition, CSL contains \$2.2 million General Fund for debt service payments on previously issued bonds.

GOVERNOR’S BUDGET SUMMARY

The 2025-27 Governor’s budget is \$2 billion total funds and 984 positions (982.15 FTE). The total funds budget is \$387.4 million, or 23.8%, more than the current service level of \$1.6 billion total funds. The Governor’s budget includes new investments and adjustments to state government service charges, as well services and supplies reductions and removal of unused limitation, with a net change of \$51 million General Fund, \$1.8 million Lottery Funds, \$177.7 million Other Funds, \$165.3 million Federal Funds, and nine positions (7.65 FTE).

New investments for DAS programs and operations above CSL in the Governor’s budget, totaling \$256.5 million total funds (\$43.1 million General Fund, \$48.1 million Other Funds, and \$165.3 million), includes the following policy option packages by division:

Workday

- **Package #155 Workday Reorganization and Stabilization** — \$3.2 million Other Funds and eight positions (8.00 FTE) to centralize the Workday team. This package transfers positions and associated services and supplies and subscription from three divisions (CFO, CHRO, COO) to a new DAS Workday division and makes eight limited duration positions permanent (8.00 FTE) to centralize the work and financial management of the Workday team.

DAS IT

- **Package #112 Service Desk Support** — \$507,705 Other Funds and two positions (2.00 FTE) to provide IT support to a growing number of small to medium agencies, boards, and commissions. Currently DAS IT supports DAS and about 20 small agencies. DAS has been approached by five additional agencies with approximately 254 users.

Chief Financial Office

- **Package #120 SARS ACFR Development Tool** — \$500,000 Other Funds for the Statewide Accounting and Reporting Services unit to acquire a new IT software package to develop the state’s audited Annual Comprehensive Financial Report. 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 annual subscription costs.
- **Package #121 SARS Covid Fiscal Relief Team** — \$1.4 million Federal Funds and four positions (3.25 FTE) to continue managing ARPA grants. The performance period of the grant runs through December 31, 2026, with final reports due in April 2027.

Enterprise Goods and Services

- **Package #130 Shared Financial Services Payroll for Client Agencies** — \$1.5 million Other Funds and seven positions (7.00 FTE) to assist payroll staff with growth in client agencies. In 2018, there were 36 payroll client agencies with approximately 3,500 FTE being served. As of June 2024, there are 60 client agencies with nearly 10,000 FTE. In 2024 alone, DAS onboarded Oregon Department of Forestry, Department of Early Learning and Care, and the Oregon Department of Education. The internal payroll analysts of these agencies will transfer to DAS.
- **Package #150 Risk Charge Increase (Revenue Only)** — \$120 million Other Funds to bring the total risk charges to a total of \$302.6 million from the 2023-25 legislatively approved level of \$182.6 million. Although this proposed amount will not fully fund the Insurance Fund, it will increase its overall health and offset potential future large claims. The actuarial recommended amount based on the June 20, 2026 actuarial report is \$328.9 million. This amount would cover the cost of risk during the biennium in which the cost is accrued rather than pushing the cost to future years, which has been occurring in recent biennia.
- **Package #152 Wrongful Conviction Compensation** — \$22.3 million General Fund to cover both settlement and state legal costs.

Enterprise Asset Management

- **Package #141 Electric Vehicle (EV) Statewide Charging Infrastructure** — \$15.9 million General Fund and three positions (3.00 FTE) to install EV chargers at state-owned and leased facilities, and to establish an EV Infrastructure Project fund to support all state agencies in installing electric vehicle infrastructure to charge both fleet and workplace electric or hybrid electric vehicles.

Enterprise Information Services

- **Package #161 Geospatial Imagery Funding and Data Program** — \$1.7 million Other Funds 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.
- **Package #163 Network Security Lifecycle** — \$8.9 million Other Funds to continue the Cyber Security Services network security equipment lifecycle replacement plan.
- **Package #167 Security Managed Services** — \$4.1 million Other Funds to contract out for services with a managed service provider to allow Cyber Security Services staff to meet workload demands and access expertise that does not currently exist in-house.
- **Package #168 Web Application Firewall (WAF)** — \$2.6 million Other Funds to contract with a vendor to provide WAF for state public facing internet-accessible applications. This would be an ongoing expense.
- **Package #170 Data Center Equipment and Software Lifecycle Replacement** — \$3.9 million Other Funds to continue to update computing storage and networking services equipment and software.
- **Package #500 Coordinated Data Governance** — \$2.8 million General Fund and three positions (2.64 FTE) to begin the development of enterprise structures for coordinated data reporting,

beginning with priority population areas identified in the Interagency Council on Homelessness' State Homelessness Response Framework. The Chief Data Officer will utilize these staff and resources to partner with state agencies in collecting a current state picture of outcome tracking and reporting for adults exiting the criminal justice system and for youth transitioning out of state systems of care, such as carceral settings or foster care. This package is part of the Governor's housing and homelessness, behavioral health, and education initiative.

- **Package #501 Coordinated Data Infrastructure** — \$2.1 million General Fund and two positions (1.76 FTE) to fund consulting, planning, and assessment activities needed to evaluate Oregon's current data infrastructure and provide recommendations on data integration and coordination among agencies to better address service alignment and delivery, program effectiveness, and policy research by identifying efficiencies and opportunities in the governance, management, use and sharing of data within state government. This package is part of the Governor's housing and homelessness, behavioral health, and education initiative.

Special Governmental Payments

- **Package #200 Consulting and AG Expense for Mill Creek Corp** — \$300,000 Other Funds to cover AG assistance with contracts and other consulting costs to continue the development and marketing of the Mill Creek Corporate Center property.

American Rescue Plan Act

- **Package #202 ARPA Carryforward** — \$163.9 million Federal Funds to draw down ARPA projects funding through the December 31, 2026, deadline to complete spending. DAS receives ARPA funding and transfers the funding to eligible state agencies and local governments. Business Oregon is tasked with working with the communities awarded ARPA funds to gather necessary project details, verify eligibility, and disburse project funds. Business Oregon also works with ARPA funding recipients to gather necessary data needed for reporting. DAS is responsible for reporting to the Oregon State Treasury which communities or entities are receiving the ARPA funds and how those funds are used.

Capital Improvement

- **Package #180 Various Projects** — \$250,000 Other Funds for remodeling and renovation projects that cost less than \$1 million, including replacing lighting packages and supporting electrical infrastructure for energy efficiency and end of useful lifecycle replacement, replacing, and upgrading elevator controls and components, and continued implementation of modern HVAC equipment.

Capital Construction

- **Package #181 Various Deferred Maintenance Projects** — \$15.5 million Other Funds for facility envelope (foundation, roof, walls, windows, doors) replacement and repair.
- **Package #182 Building Automation Systems** — \$5 million Other Funds to replace outdated and unsupported facilities digital controls (utilities, security, surveillance, fire alarm) with modern

facilities control solutions, including implementing technologies that align with Executive Order No. 17-20 accelerating efficiency in Oregon's built environment.

The Governor's budget also includes the following General Fund and Lottery Funds pass through investments above CSL:

- \$1.8 million Lottery Funds increase to County Fair payments to match the December revenue forecast, bringing the total statutory dedication for County Fairs to \$5.7 million Lottery Funds.
- \$143,718 General Fund increase to Oregon Court Appointed Special Advocates (CASA) for Children Network, bringing the total operational support for CASA to \$6.3 million General Fund.
- \$150,000 General Fund to support the Task Force on Tribal Consultation established in HB 3173 (2023).
- \$6.9 million General Fund for deposit to the Universal Representation Fund for disbursement to Oregon Worker Relief, as the fiscal agent, to award grants to organizations providing legal representation to immigrants in Oregon through a universal navigation and representation program established by SB 1543 (2022). The Legislature allocated \$10.5 million to this fund in the 2021-23 biennium and \$6.7 million in the 2023-25 biennium. SB 1543 (2022) requires Oregon Worker Relief to submit a report that includes a performance and financial audit to the legislature by August 31st of each year starting in 2024. The first partial report was submitted on August 31, 2024. Because the reporting period required by the report ended June 30, 2024, the performance and financial audit is anticipated to be complete in early 2025.

Investments financed with bonds in Governor's budget include the following:

Special Governmental Payments

- **Package #201 Oregon State Fair Funding Request** — \$5.8 million total funds (\$899,870 General Fund for debt service and \$4.9 million Other Funds from bond proceeds) for major construction, capital improvement, and deferred maintenance projects for the Oregon State Fair Grounds and Exposition Center (OSFEC) Regional Emergency Center.

Debt Service for debt financed capital construction projects

- **Package #190 Debt Service/COI Bond Funded Capital Projects** — \$5.6 million Other Funds for cost of issuance and debt service that will be incurred in 2025-27 for the Labor and Industry Building Interior Renovation capital construction project.

Capital Construction

- **Package #187 Labor and Industries (L&I) Building Renovation and Seismic Upgrades** — \$150 million Other Funds to address the electrical, mechanical (HVAC), plumbing, exterior envelope, and seismic life safety needs of the L&I building.

The Governor's budget also includes Other Funds operations reductions across all divisions totaling \$26 million and the elimination of 17 positions (17.00 FTE).

Reductions for EIS also includes the following package:

- **Package #169 Statewide Interoperability Executive Council (SIEC) and Program** — a decrease in \$3.9 million Other Funds and three positions (3.00 FTE) reflecting the transfer the SIEC and Statewide Interoperability (SWI) Program to the Oregon Department of Emergency Management (ODEM).

KEY PERFORMANCE MEASURES

A copy of the Department of Administrative Services Annual Performance Progress Report (APPR) can be found on the LFO website: [KPM - View Report](#)

Contact Information

Kim To, Principal Legislative Analyst

Legislative Fiscal Office

900 Court Street NE, Room H-178, Salem, Oregon 97301

Oregon State Capitol | (503) 986-1830 | www.oregonlegislature.gov/lfo