

Department of Administrative Services



2025-2027 Budget



Agenda



Overview of DAS

What we do

DAS is the central administrative agency for Oregon state government. DAS also provides leadership and policy direction for agencies who provide their own services in these areas.

Functions we perform

We steward and oversee:

- **policy** and **processes** for statewide operations
- statewide **performance** and **analysis**
- **business functions** at agencies
- **direct services** for client agencies
- **data systems of record** for core operations

Where we provide these functions

Our work spans:

- **Accounting**
- **Budgeting**
- **Facilities**
- **Fleet**
- **Human Resources**
- **IT services**
- **Payroll**
- **Procurement**
- **Publishing & Distribution**
- **Risk Management**
- **Surplus Property**

Who we are



Our Mission

Lead state agencies through collaboration in service of Oregonians.



Our Vision

To earn the highest level of trust and confidence by delivering quality services, effective policy and enterprise leadership.



Our Values

Accountability We take responsibility for our actions, decisions and outcomes.

Inclusion We commit to creating a culture of belonging where we can bring our full, authentic selves and work together toward equitable outcomes.

Excellence We do our absolute best in every situation.

Integrity We stay true to our word and always act ethically.

Respect We treat all individuals with dignity and honor their diversity through our actions and behaviors.

Where we're focused



2024 - 2027 Strategic Plan

Customer Service

Availability

Accessibility

Responsiveness

Transparency

Employee Success and Well-Being

Engagement

Support

Development

Recognition

Diversity, Equity, Inclusion and Belonging

Operationalizing DEIB

Professional Growth and Development

Growing and Inclusive Culture

Data and Analysis

Operational Excellence and Innovation

Maximize Resources

Accountability

Transparency

Our Divisions and Programs

Our Organization



Chief Operating Office

The **Chief Operating Officer:**

- provides high-level leadership to all Executive Branch agencies
- leads statewide efforts to improve state government
- serves as DAS agency director
- manages the executive team
- Stewards three specialized teams:
 - DAS IT
 - Workday
 - Office of Economic Analysis



Office of Economic Analysis

The **Office of Economic Analysis** provides objective forecasts and analysis of the state economy.

Key responsibilities include:

- State economic forecast
- Revenue forecast
- Oregon Housing Needs Analysis
- Highway Cost Allocation Study
- Clean fuels forecast
- Maximum allowable rent increase
- Criminal justice forecasts
- Demographic analysis and projections

Did you know? The Office of Economic Analysis...



...performed a comprehensive methodological review of the State Revenue forecast model in 2024 to improve accuracy of future forecasts.



...oversaw the development of the methodology and initial results of the Oregon Housing Needs Analysis, in conjunction with DLCD and OHCS.



...chairs the team that produces the Oregon Highway Cost Allocation Study. Since 1937, this biennial study aims to ensure passenger cars and trucks fund infrastructure in proportion to usage.

Workday

The **Workday** team is responsible for the statewide human resources information system. It operationalizes business processes for:

- Absence
- Benefits
- Compensation
- Human resource management
- Learning
- Payroll
- Recruiting

Did you know? Workday...



... is the HR and payroll system for all three branches of state government, consisting of ~45,000 employees, 93 agencies and 34 labor agreements.



....in 2024 supported more than three million employees-initiated self-service actions? That's an average of 252,000 actions per month.



...hosts twice monthly 'Workday Wednesday' info sessions that average attendance of 225+ HR and Payroll professionals.



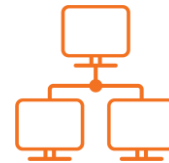
...is host to trainings that over 62,000 non-employees also access as part of agency-provided services.

DAS Information Technology

DAS IT manages IT services for DAS, EIS, the Governor's Office, and client agencies. It provides IT services that:

- mature technology governance
- optimize investments
- ensure transparency
- strengthen IT oversight
- deliver secure and innovative solutions

Did you know? DAS IT...



...supports DAS, client agencies, and the Governor's Office (over 1300 FTE in total).



...supports 21 of the 48 Executive Branch agencies under 100 FTE? This number continues to increase as small agencies, boards require secure IT services.



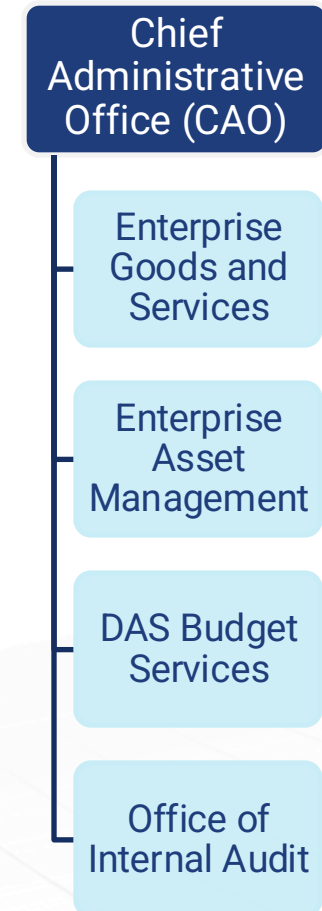
...partners with many statewide initiatives such as emergency planning, Workday, ORBuys and "Teams Rooms" enablement.



...responded in 2024 to 24,465 Service Tickets from clients? DAS IT's workload has increased over 250% in the past two biennia.

Chief Administrative Office

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



DAS Budget Services

Budget Services coordinates and supports DAS budget preparation and execution. The team supports agency:

- budget development
- financial planning and analysis
- financial reporting
- financial consulting to DAS divisions

Did you know? DAS Budget Services...



...prepares all three phases of the DAS Budget Document.



...coordinates and reviews all Emergency Board, Interim Joint Ways and Means, session and other budgetary requests.



...prepares all three phases of the Statewide Pricelist.



...distributes statewide lottery funds.



...assists DAS programs with rate methodology development.

Office of Internal Audit

The **Office of Internal Audit** has statewide and agency assurance and risk management roles.

Statewide, the Office of Internal Audit:

- sets rules under authority of ORS 184.360(3)
- coordinates to promote effectiveness
- develops reports for the Governor and Legislature

For DAS, the Office of Internal Audit:

- conducts risk assessments, audit and consulting engagements
- follows-up on internal and external audit findings.

Did you know...?



...the word "audit" comes from the Latin "audire," which means "to hear"?



...the State of Oregon has 29 established internal audit functions?



...common audit certifications include:

- Certified Fraud Examiner (CFE)
- Certified Government Auditing Professional (CGAP)
- Certified Information Systems Auditor (CISA)
- Certified Internal Auditor (CIA)
- Certified Public Accountant (CPA)



...the Institute of Internal Auditors identified the following as top risks in 2025?

- industry disruption from AI
- resilience and emergency Response
- cybersecurity

Enterprise Asset Management

Enterprise Asset Management provides statewide:

- Fleet and Parking Services
- Operations and Maintenance
- Planning and Construction
- Real Estate Services
- Surplus Management
- Sustainability

Did you know? Enterprise Asset Management...



...served 38 veteran-owned small businesses and 49 eligible nonprofits in addition to state agencies through DAS Surplus.



...introduced a new statewide policy that provides agencies direction on rightsizing office footprints.



...completed renovation of the DAS headquarters building as model for hybrid workspace.

Enterprise Goods & Services

Enterprise Goods and Services provides a wide range of business services to state and local government. These services include:

- Procurement Services
- Publishing & Distribution
- Risk Management
- Shared Financial Services & DAS Operations

Did you know? Enterprise Goods & Services...



...provides payroll services for 60 agencies and accounting & budgeting for 30 more.



...insures over \$10 billion in state assets and helps insure large projects through DAS Risk Management.



...trained 862 employees and supported 314 certifications this biennium through Procurement Services.



...leverages access to 949 school districts, cities and counties to the DAS statewide price agreements.



...prints 12 million impressions and posts 2.5 million envelopes every month through Publishing and Distribution.

Chief Financial Office

The **Chief Financial Office** is responsible for statewide fiscal policy and financial oversight and reporting.

The office:

- Establishes and manages the statewide budget development process
- Prepares the Governor's biennial budget
- Provides financial oversight for the Executive Branch
- Compiles the Annual Comprehensive Financial Report (ACFR)
- Oversees statewide financial reporting
- Maintains statewide financial business systems



Did you know? The Chief Financial Office...



...received the Certificate of Achievement for Excellence in Financial Reporting for the state's audited financial statements for 32 consecutive years.



...held 38 budget cabinet meetings increasing communication with agency budget teams.



...administered multiple bond sales for a total of \$2.5 billion.



...processes 4.8 million transactions a month via the State Financial System.



...supported 230 users of the state budget system and 1,400 users in the state's accounting system each biennium.



...reviewed and approved 264 quarterly allotment plans.

Chief Human Resources Office

The **Chief Human Resources Office** ensures a reliable and qualified state government workforce.

CHRO responsibilities include:

- Statewide HR policy and compliance
- Workforce and succession planning
- Classification and compensation
- HR investigations
- HR direct services to client agencies
- Labor relations
- Recruitment
- Workforce development and training programs



Did you know? The Chief Human Resources Office...



...has overseen a 22% reduction in average recruitment time since Q1 2023, from 79 days to 61 days.



...narrowed wage gaps by 16.5% for women and 13.1% for people of color through equal pay analysis.



...tripled the number of cases it closed (168) and monitored or consulted on over 100 agency cases through a new system to manage and track HR investigations.



...directly provides HR services for over 25 client agencies (nearly 1,600 employees).



...supports employees and leadership development with over 130 trainings.

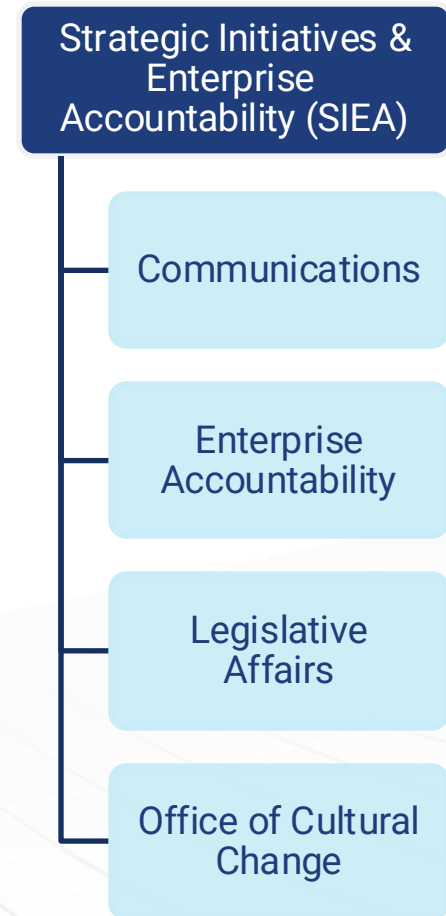


...negotiates and administers 37 Collective Bargaining Agreements with 12 labor organizations covering 34,987 state employees, as well as 43,176 non-state employee home care workers.

Office of Strategic Initiatives and Enterprise Accountability

The **Office of Strategic Initiatives and Enterprise Accountability**:

- Manages statewide strategic initiatives
- Provides public communications for DAS and the enterprise
- Coordinates DAS as well as Executive Branch legislative activities
- Facilitates DAS and Executive Branch diversity, equity and inclusion efforts
- Stewards of DAS policy and administrative rulemaking processes
- Manages DAS strategic planning process and implementation of priorities



Did you know? The Office of SIEA...



...managed the 2024-2027 DAS strategic plan process and will monitor and measure quarterly progress.



...implemented an improved public records request platform and management system (GovQA).



...released the Governor's Expectations dashboard and quarterly reports to track statewide performance.



...provides additional direct support to all of Oregon's small agencies, boards, and commissions.



...created cohorts, led development and feedback sessions with every agency for diversity, equity and inclusion plans.



...coordinated the 2025 legislative bill submission process for all agencies across the enterprise.

DAS Agency Performance

Key Performance Measures (KPMs)

KPMs On Target	Actual 2025	Trend vs. 2023	<i>Target</i>
Customer Service	97%	+44%	90%
Forecast Reliability	108%	+6%	100%
Workforce Turnover (State)	5%	-1%	6%
Workforce Turnover (DAS)	4%	0%	5%
Risk Management (CFR)	4.17	↓	4.24
Negotiated Lease Rates (Private Leases vs. Avg. Market Rate)	32%	+25%	5%
KPMs Added in 2024	Actual 2025	Trend vs. 2023	<i>Target</i>
Information Security	No data		

KPMs Not On Target	Actual 2025	Trend vs. 2023	<i>Target</i>
Gold Star Financial Reports (% of Agencies Receiving)	85%	+10%	98%
Workforce Diversity (State)	83%	0%	100%
Workforce Diversity (DAS)	70%	+1%	100%
Emission Reduction (Buildings)	-6%	+31%	-34%
Emission Reduction (Fleet)	-31%	-18%	-34%
OregonBuys Share of State Procurement Spend	No data		90%

* EIS-specific KPMs will be covered in the separate EIS presentation

Alvarez & Marsal (A&M) recommendations

In 2022, A&M conducted a high-level review of DAS structure, processes, and resources

- A&M looked at where DAS could improve operations in post-pandemic environment
 - Review aimed to ensure that DAS as an agency does what it requires of other agencies
- A&M recommended improvements in surplus, custodial, facilities, classification & compensation and mail delivery.

DAS has implemented 59 efficiency or process improvements recommended by A&M

Improvements have had an impact

- CHRO implemented a streamlined and transparent process for agencies to request classification reviews, improving turn around times and agency efficiency.
- After analyzing data, Publishing & Distribution shuttle services decreased shuttle stops by 34%, while maintaining customer service levels. This resulted in \$175,000 savings in fuel due to fewer trucks needed. The monthly shuttle charges decreased approximately \$58,000, saving nearly \$600,000 in 2024.

Governor's Expectations

Governor Kotek set 11 specific expectations for agency operations on Jan. 11, 2023

Since then, DAS has put in place statewide infrastructure to:

- establish expectation accountability
- support agencies in meeting expectations
- report regularly on progress

Statewide progress has been significant

- DAS reviewed 77 agency strategic plans
- Updated Diversity, equity and inclusion, IT, continuity of operations plans and succession plans
- Hiring is nearly two weeks quicker
- 14% fewer vacancies despite 8% more positions
- Increased employee engagement scores
- 8% more employee check-ins regularly occur
- 30+ agency directors received a 360 review
- 90+% of employees completed required trainings within expected timeframes

Governor's Expectations: Statewide Latest Performance

Expectation Performance	Change since 2023
97% of agencies have a strategic plan completed in last 36 mos.	56% ↑
77% of audit recommendations closed or on track	- *
81% of agencies have a Continuity of Operations Plan updated in last 12 mos.	27% ↑
98% of agencies have a Diversity, Equity and Inclusion plan submitted	46% ↑
100% of agencies have an IT strategic plan complete or submitted	100% ↑
95% of agencies have a complete Succession Plan	75% ↑
53 days on average to fill vacant positions	-13 ↓
88% of budget positions are filled	3% ↑
12% of budgeted positions are vacant	-3% ↓
6% of budgeted positions have been vacant for over 6 months (<i>rate tracked by LFO</i>)	1% ↑
3.92 out of 5 is the average Gallup Q12 level of employee engagement	0.06 ↑
95% of employee check-ins were completed	8% ↑
94% of employees met expectations for required trainings	21% ↑

* The auditing expectation required initial work to create a baseline inventory of recommendations. The inventory is now completed but change over time does not yet reflect performance. All future updates will reflect progress over time.

Governor's Expectations: DAS Latest Performance

Expectation Performance	Change since 2023
✓ DAS has a strategic plan completed in last 36 mos.	↑
100% of audit recommendations closed or on track	- *
✓ DAS has a Continuity of Operations Plan updated in last 12 mos.	↑
✓ DAS has a Diversity, Equity and Inclusion plan submitted	↑
✓ DAS has an IT strategic plan completed	↑
✓ DAS has a complete Succession Plan	↑
45 days on average to fill vacant positions	-8 ↓
90% of budget positions are filled	3% ↑
10% of budgeted positions are vacant	-3% ↓
4% of budgeted positions have been vacant for over 6 months (<i>rate tracked by LFO</i>)	1% ↑
4.04 out of 5 is the average Gallup Q12 level of employee engagement	0.07 ↑
97% of DAS employee check-ins were completed	-3% ↓
88% of DAS employees met expectations for required trainings	8% ↑

* The auditing expectation required initial work to create a baseline inventory of recommendations. The inventory is now completed but change over time does not yet reflect performance. All future updates will reflect progress over time.

Agency Impact in the 2023-2025 Biennium



Increased **customer service** survey scores by **over 40%**



Enacted **first statewide policy that establishes customer service standards**, including a "one business day" response time

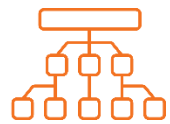


Completed (a year early) a **statewide equal pay analysis** that resulted in pay increases for 28% of female-identifying employees and for 30% of employees identify as people of color



Implemented a new system to manage and track HR investigations which allowed the Investigations team to close 168 cases – **tripling the number of cases closed** from the prior year.

Agency Impact in the 2023-2025 Biennium



Directly provided **payroll services to over 10,000 employees**, including 2,800 employees across 10 new client agencies, resulting in approximate **statewide savings of \$864,000** in personal services



Introduced a **Space Utilization policy** to help right-size office footprints, yielding 504,815 square feet in physical space reductions and **\$7.51 million in annual savings**.



Proactive agency fleet review identified vehicle re-assignment opportunities resulting in **\$2.19 million in avoided costs**



Implemented **new software solutions** for Continuity of Operations Planning and Public Records Requests

Agency Impact in the 2023-2025 Biennium



Completed 2023 State of Oregon **Disparity Study** of public contracts



Established the **Office of the State Controller** to better align with the statewide accounting policy and accounting system.



Statewide, **internal audit** staffing levels and agency compliance with state audit requirements reached **all-time highs**



Formed and convened **first-ever diversity, equity and inclusion cohort** across 85 agencies

Update on 2023-2025 Policy Option Packages (POPs)

POPs 101, 103

DAS IT

- Matured Lifecycle Management program
- Enabled agency to utilize inventory more efficiently

POP 105

Continue CFO American Rescue Plan Act Team

- Provided administration, reporting, grantee monitoring, and technical assistance for \$2.6 billion Federal grant,

POP 104

Facility Conditions and Capital Planning System

- Funded new module that collects data for state-owned facilities.
- Go-live April 2025 on budget, on schedule

POPs 106, 107, 144

Workday

- Maintained Workday subscription costs
- Established team to stabilize Workday Payroll transition

Update on 2023-2025 POPs

POP 108

Additional Staff in CHRO

- Enabled early completion of Equal Pay Analysis
- Enabled completion of negotiated classification studies on schedule

POPs 117, 118

North Valley Complex Laboratory Staff & Services

- Funded skilled trades staff to maintain lab.
- Funded contract services for lab supplies and equipment maintenance,
- Reduced redundancies for tenant agencies.

POP 115

Parking Management

Funded annual costs for:

- New parking management system
- Credit card fees
- Pay by mobile services
- License plate recognition equipment

POPs 200-206, 209, 210

Capital Projects Fund

- Funding deferred maintenance and tenant improvements
- Supporting state 30% space reduction goal.
- Allocated to both current and planned projects.

DAS 2025-2027 Budget

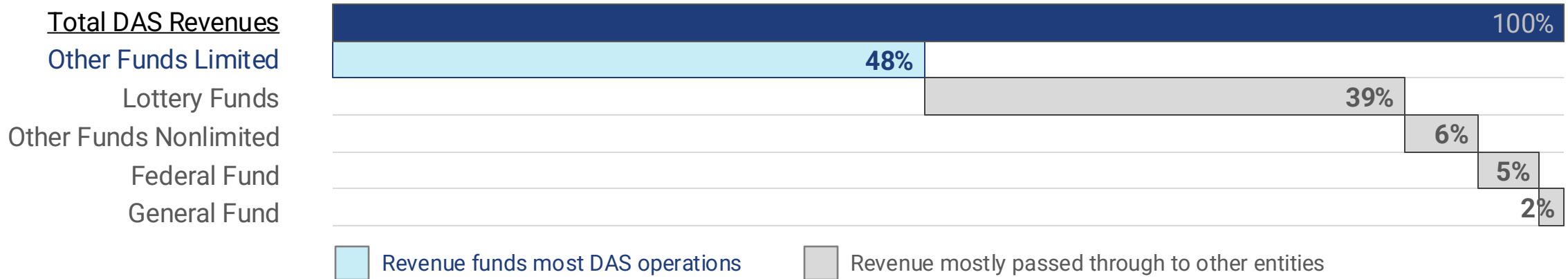
2025-2027 Governor's Recommended Budget

Department of Administrative Services	2021-2023 Actual Expenditures	2023-2025 Leg. Approved Budget	2025-2027 Governor's Budget	Change
General Fund	\$662,644,061	\$302,008,992	\$62,855,810	-79%
Lottery Funds	\$26,603,095	\$51,554,972	\$59,656,865	16%
Other Funds	\$1,355,191,105	\$1,551,204,192	\$1,511,929,172	-3%
Federal Funds	\$3,016,134,503	\$181,426,435	\$165,284,328	-9%
Other Funds (Nonlimited)	\$190,527,559	\$217,927,623	\$218,313,544	0%
Federal Funds (Nonlimited)	\$0	\$0	\$0	-
Total Funds	\$5,251,100,323	\$2,304,122,214	\$2,018,039,719	-12%
Positions	999	1001	984	-2%
Full-time Equivalent	983.76	989.28	982.15	-1%

* "Other Funds" for DAS is defined as charges for services fees and assessments to other agencies

* Budget include Enterprise Information Services

Revenue Sources



Other Funds Limited

48%

Supports majority of DAS operations and programs

- Agency assessments
- Fees-for-service

Lottery Funds

39%

Passthrough of Econ. Development Fund to:

- Education Stability Fund
- Ore. Education Fund
- Parks & Nat. Res. Fund
- Veterans' Services Fund
- other statutory allocations

Other Funds Nonlimited

6%

- Risk Management Fund
- Passthrough of Mass Transit Tax to transit districts

Federal Fund

5%

- Passthrough to external recipients
- One-time funding via Amer. Rescue Plan Act

General Fund

2%

- Office of Economic Analysis – corrections population forecasting
- Passthrough to external recipients.

Policy Option Packages

POP	Description
112, 130	Additional support for client agencies
121, 202	Continuation of CFO's ARPA team and funding
120	Annual Comprehensive Financial Report Tool Replacement
155	Workday Reorganization and Stabilization
150	Risk Assessment Investment
152	Funding to support DOJ's work with Senate Bill 1584 Wrongful Convictions
182, 187, 190	Capital Construction building maintenance and upgrades
181	Deferred Maintenance Projects
141	EV Infrastructure Support

10% Reduction Option

\$85.8M Other Fund reduction options

- 105 Positions/104.73 FTE
- Elimination of many investments in infrastructure, workforce and modernization
- Significant impacts on ability to deliver services to state agency customers

\$1.1M General Fund reduction options

- Maintains current funding level for Oregon Public Broadcasting and Oregon Historical Society.

Anything over a 5% reduction will limit DAS' ability to serve its customers

Reductions Built into Governor's Recommended Budget

\$25.1M Other Funds

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

\$1.1M General Fund

- Reduction to supplies and services in the Office of Economic Analysis
- Maintains current funding level for Oregon Public Broadcasting and Oregon Historical Society.

The impacts of these reductions include:

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

(Impacts of Enterprise Information Services reductions will be covered by their presentation)

Long-Term Vacancies

DAS has 15 long-term vacant positions

- 5 in recruitment with plans to hire
 - 4 held vacant with position on reduction list
 - 5 filled with temporary employees or rotations
 - 1 in reclassification process
 - 53% decrease in long-term vacancies compared to the 2021-2023 biennium
- These are all “Other Funds” positions.
 - Many held to fund different position types, or due to agency reorganization efforts.
 - New vacancy management practices have helped to reduce long-term vacancies, and the work is still in process. The average length of a long-term vacancy is 2.6 years.

Looking forward

DAS' goal in 2025-2027 is to advance excellence and consistency across state government:

- Be a model of agency operations while also supporting agencies in improving their own.
- Strengthen pay practices and efficacy of the state's payroll systems.
- Further improve recruitment outcomes for agencies through enterprise efforts.
- Mature implementation of the Governor's expectations to evaluate agency effectiveness.
- Advance the work of the procurement equity program and Disparity Study.
- Continue to evaluate workforce habits and adopt practices that reflect the needs of Oregonians.
- Advance the objectives of the 2024-2027 DAS strategic plan:

Customer Service

Diversity, Equity, Inclusion
and Belonging

Employee Success and
Well-Being

Operational Excellence
and Innovation

Thank You

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