



# OREGON DEPARTMENT OF ADMINISTRATIVE SERVICES REFERENCE DOCUMENT 2025



**DAS**  
DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES

LEAD STATE  
AGENCIES THROUGH  
COLLABORATION  
IN SERVICE OF  
OREGONIANS.

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# Message from Director Berri Leslie



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

DAS is an agency unlike any other and our purpose is embodied by our mission, which has been recently updated through our strategic planning process: Lead state agencies through collaboration in service of Oregonians.

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

management.

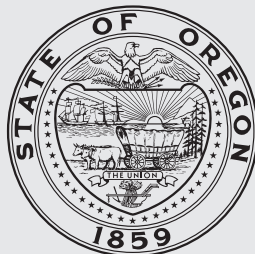
DAS is committed to serving the people of Oregon by earning the highest level of trust and confidence by delivering quality services, effective policy and enterprise leadership. A top priority of improving Oregon state government has been providing outstanding customer service and focusing on ways to constantly improve our performance.

Sincerely,

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

Berri Leslie  
Director  
Department of Administrative Services

# Who We Are



**DAS**  
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# Who We Are

## GUIDING PRINCIPLES

DAS is the central administrative agency of Oregon state government. DAS works to effectively implement policy and financial decisions made by the Governor and the Oregon State Legislature. The department also sets and monitors high standards of accountability to improve transparency and operational excellence. To fulfill its mission, DAS supports state agencies by providing reliable service, accurate information and creative solutions. We strive to set the standard for good government and lead Oregon state government in the pursuit of operational excellence.



## 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



## OUR STRATEGIC OBJECTIVES

### Strategic Objective 1: Customer Service

Availability	Accessibility	Responsiveness	Transparency
<p>Enhance customer-focused resources that support resolution of customer needs.</p>	<p>Improve accessible communication methods.</p>	<p>Ensure that all initial customer inquiries receive a personal response or acknowledgment within one business day.</p>	<p>Develop program level service agreements that communicate deliverables and timelines.</p> <p>Provide consistent and transparent communication about status of program deliverables.</p>

### Strategic Objective 2: Diversity, Equity, Inclusion and Belonging

Operationalizing DEIB	Professional Growth and Development	Growing an Inclusive Culture	Data and Analysis
<p>Develop and socialize a tool to incorporate DEIB in all processes.</p>	<p>Create opportunities for learning and resources for practicing DEIB.</p>	<p>Increase communications and transparency to enhance engagement and trust.</p>	<p>Develop and regularly update a DEIB dashboard to track progress and accountability.</p>

### Strategic Objective 3: Employee Success and Well-Being

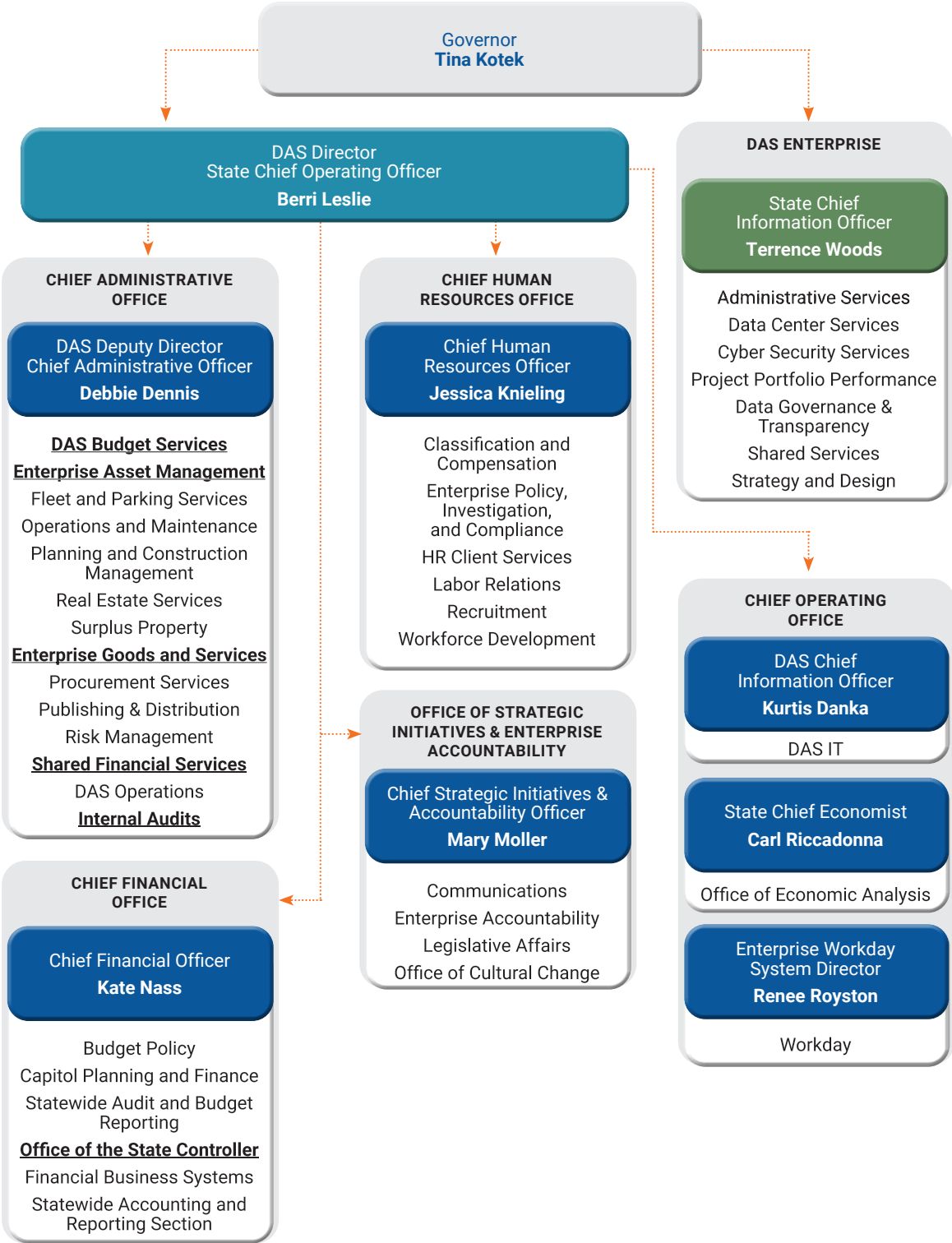
Engagement	Support	Development	Recognition	PRIORITY
<p>Identify and promote meaningful engagement and connection among employees.</p>	<p>Identify and implement appropriate practices, tools and resources for employees for optimal work and workload balance.</p>	<p>Promote development opportunities that align with employee goals and agency needs.</p>	<p>Enhance celebration of employee achievements and recognize employee needs during life events.</p>	HIGH-LEVEL GOALS

### Strategic Objective 4: Operational Excellence and Innovation

Maximize Resources	Accountability	Improvement	PRIORITY
<p>Engage with employees and agencies to map and streamline processes that advance efficiency and enterprise solutions.</p>	<p>Increase the transparency, clarity, and communication of accountability measures; apply metrics in DAS operations to sustain progress and achieve strategic goals.</p>	<p>Maximize the effective use of technology solutions.</p>	HIGH-LEVEL GOALS

# ORGANIZATIONAL CHART

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





## OUR LEADERSHIP TEAM

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

### Senior Management Team



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### Executive Team

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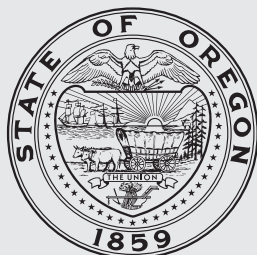
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# Our Divisions and Programs



**DAS**  
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# Our Divisions and Programs

## NOTABLE CHANGES IN BUDGET REORGANIZATION

The 2023-25 Legislatively Adopted Budget figures and Full-Time Equivalent (FTE) shown under each organizational structure, do not reflect the reorganization and stabilization efforts DAS has undertaken.

Offices affected by the reorganization:

- The 2023-25 Workday budget was funded in both the Chief Human Resources Office (CHRO) and Enterprise Goods and Services (EGS). Reorganization has created a separate Workday division utilizing existing resources and FTE. The statewide payroll team remains in Financial Business Systems (FBS). For 2023 through 2025, the FBS budget was in EGS, and going forward, FBS reports through the Chief Financial Office, State Controller.
- The Office of Strategic Initiatives and Enterprise Accountability (SIEA) was funded with existing resources and FTE but will be reallocated under its own division budget allocation.



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

## CHIEF OPERATING OFFICE

### Purpose

The State Chief Operating Officer (COO) provides high-level leadership to all Executive Branch agencies and leads efforts to improve Oregon state government. This individual also serves as the DAS director managing the DAS senior management team including the Office of Economic Analysis, Workday and DAS IT, and provides direction to the agency.

### Organization

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

- **Office of Economic Analysis (OEA):** This office provides unbiased, objective forecasts of the state's economy, revenue, Oregon housing needs analysis, highway cost allocation studies, clean fuels forecast, maximum allowable rent increase, criminal justice forecast and demographics. In 2024 OEA performed a comprehensive review of the State Revenue forecast model to improve accuracy of future forecasts. In conjunction with Department of Land Conservation and Development (DLCD) and Oregon Housing and Community Services (OHCS) the office oversaw the development of the methodology and produced the initial statewide and regional results of the Oregon Housing Needs Analysis (OHNA).
- **Workday:** Workday is responsible for the system that supports enterprise business processes for human resource management, recruiting, learning, benefits, compensation, payroll, absence and time tracking across Executive, Judicial and Legislative branches of Oregon state government. In 2024 employees initiated more than three million self-service actions, with an average of 252,000 actions per month. Over 62,000 active external learners (non-employees) access training in Workday for state agency provided services.

- **DAS IT:** DAS IT provides mature enterprise technology, governance, optimization of investments, ensures transparency, provides oversight and delivers secure and innovative solutions to DAS and DAS client agencies. DAS IT supports DAS, and the Governor's Office for more than 1,300 FTE. Supports 21 of the 48 Executive Branch agencies under 100 FTE, with the number increasing as small agencies boards require secure IT services. Additionally, DAS IT partners with EIS on many enterprise initiatives and priorities such as Continuity of Operations Planning (COOP) and OregonBuys. DAS IT is organized into 3 central functions: Administration & Support Services, desk, Project Management/Application Development and IT Solutions.

### Customers

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

### Funding Sources

Programs within the COO are funded primarily through assessments that allocate costs to state agencies based on 2023-2025 Legislatively Adopted Budget Full-Time Equivalent (FTE) authority. General Fund appropriations support the Office of Economic Analysis prison population forecasting and special payments for the Court Appointed Special Assistance (CASA) program.

### Budget

COO's 2023-2025 Legislatively Approved Budget is \$18.6 million total funds and includes 21 positions.



## OFFICE OF STRATEGIC INITIATIVES AND ENTERPRISE ACCOUNTABILITY

### Purpose

Office of Strategic Initiatives and Enterprise Accountability (SIEA) manages statewide efforts to improve government operations. This division provides public communication for DAS and the enterprise, coordinates DAS and Executive Branch legislative activities and facilitates DAS and Executive Branch diversity, equity and inclusion efforts. It also stewards DAS policy and administrative rulemaking processes and manages the DAS strategic planning process and implementation of priorities.

### Organization

- **Enterprise Accountability:** The Enterprise Accountability team was created in February 2023 and was tasked with creating the infrastructure and oversight for the Governor’s agency expectations focused on operations. This team successfully established the infrastructure and oversight, released seven quarterly reports on statewide operation performance, launched a Governor’s Expectations dashboard that interactively published data, and provided advice and resources to assist agencies with improvement efforts, managed and completed DAS strategic planning effort and implementation efforts to monitor and measure progress.
- **Office of Cultural Change:** The Office of Cultural Change was established in June 2020 to promote diversity, equity and inclusion efforts across the enterprise and evaluate and implement processes that remove systemic barrier throughout Oregon state government. The office reviewed all diversity, equity and inclusion plans, stood up cohort model with agency leadership and held feedback and advising sessions with every agency.

- **Communications and Government Affairs:**

The Communication and External Relations team serves as the central point of contact for all communications, including media and legislative inquiries. This team fosters legislative and media relationships, tracks and responds to legislation, public records requests and administers the enterprise legislative development process. Additionally, the communications team has successfully implemented an improved public records request platform (GovQA), and the legislative director has convened and supported enterprise cohorts of agency legislative coordinators, including coordination of legislative trainings. Communications and Government Affairs supports DAS programs and leadership with a suite of strategic and creative services and manages special projects.

### Customers

SIEA provides services to state agencies, the Governor, legislature, media, constituent groups and the public.

### Funding Sources and Budget

Noted at the start of the Divisions and Programs section of this document.



## CHIEF FINANCIAL OFFICE

### Purpose

The Chief Financial Office (CFO) is responsible for statewide fiscal policy, budget development and financial oversight for the Executive Branch, and statewide financial reporting.

The CFO prepares the Governor’s biennial budget and compiles the Annual Comprehensive Financial Report (ACFR). The CFO also maintains Oregon state government’s budget system, monitors agency spending for compliance with applicable budgetary laws and legislative intent and works with agencies to resolve issues between legislative sessions, including appearances before the Emergency Board and the Interim Joint Ways and Means Committee.

The CFO also helps manage and budget for major capital construction projects and issues Article XI-Q bonds, Tax Anticipation Notes, and Lottery Revenue Bonds to finance capital and infrastructure improvements. The CFO also coordinates the statewide bonded debt process with the Oregon State Treasury.

### Organization

The CFO serves its customers with the following centralized functions:

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

The SARS team is responsible for setting statewide accounting policies including the Oregon Accounting Manual and prepares the state’s financial reports including the Annual Comprehensive Financial Report (ACFR) and the Schedule of Expenditures of Federal Awards. The Financial Business Services program is responsible for the statewide accounting system and payroll system. The creation of the Office of the State Controller provides for closer alignment in statewide accounting policy and the state’s accounting systems. Also, within this office is the team that administers the state’s \$2.6 billion in federal fiscal relief funding.

### Recent Accomplishments

- 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
- Reviewed and approve 264 quarterly allotment plans
- Processed 4.8 million transactions each month in the State Financial System

### Customers

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

### Funding Sources

The CFO receives funding mostly through an assessment to state agencies. This assessment is based on both approved full-time equivalent (FTE) positions and budget amounts. There is a minimum charge per agency. The Financial Business Services section receives some funding through charge for services such as a charge per unit for the number of accounting transactions or number of accounting records.

### Budget

The CFO’s 2023-2025 Legislatively Approved Budget is \$22.4 million total funds and includes 48 positions.

## CHIEF HUMAN RESOURCES OFFICE

### Purpose

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

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

### Organization

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

- **Classification and Compensation:** The Classification and Compensation unit is responsible for developing and maintaining the state's classification system, including the Equal Pay Analysis and compensation plan for approximately 45,000 employees in classified, unclassified and management service positions.
- **HR Client Agency Services:** The HR Client Agency team provides comprehensive and full-service HR support to over 25 agencies, boards and commissions, including the Department of Administrative Services.
- **Labor Relations:** The Labor Relations Unit works collaboratively with 12 labor organizations to administer and negotiate 32 Collective Bargaining Agreements for 33 bargaining units which cover 62 agencies and approximately 34,997 state employees. The unit also administers and negotiates four additional bargaining agreements, which cover approximately 43,176 non-state employees.
- **Policy, Investigations and Compliance:** This section is responsible for maintaining and implementing statewide HR rules and policies, conducting high-level investigations on behalf of state agencies, and monitoring agency compliance with state HR rules, policies and state and federal laws.
- **Recruitment:** This unit develops statewide recruitment policy, content, standards and practices for recruiters across the enterprise and provides central training for talent acquisition professionals and end-users of Workday and VidCruiter.
- **Workforce Development:** The Workforce Development team partners with state leadership, managers and employees as internal consultants that provide best-practice workforce strategies, solutions and resources to meet current and future workforce needs. Service areas include management education, leadership development, people and data analytics, secession planning, employee engagement and executive or management coaching.

### Customers

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

### Funding Sources

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

### Budget

CHRO's 2023-2025 Legislatively Approved Budget is \$47.1 million total fund and includes 84 positions.

## CHIEF ADMINISTRATIVE OFFICE

### Purpose

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

### Organization

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

#### Enterprise Asset Management

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

- **Planning and Construction Management:** provides construction project management for over \$250 million in maintenance, upgrade renovation and new construction project for DAS-owned buildings as well as interior project design services.
- **Operations and Maintenance (O&M):** operates and maintains 37 DAS-owned building and services five other agency-owned building with over 2.5 million square feet throughout Oregon. These facilities are occupied by 45 agencies and include general government offices, forensic crime and health labs, computer data centers, printing operations and the Governor's residence.
- **Real Estate Services:** provides comprehensive, value-driven commercial lease brokerage, land acquisition and surplus real estate sales property management, asset strategies, real estate development services and interior project design services.
- **Fleet and Parking Services:** owns and operates 3,700 vehicles used by 47 state agencies and local government customers and manages 4,500 parking spaces in Salem, Portland and Eugene. These assets are used daily by state agency employees and the public customers they serve.

- **Oregon Surplus Property Program:** facilitates the reuse of surplus personal property for state, local government entities as well as qualified non-profits and veteran-owned small businesses.
- **Sustainability:** balances three key areas: economic and fiscal health, caring for the environment and support communities and staff in accordance with the Oregon Sustainability Act (ORS 184.421).

#### DAS Budget Services

- **DAS Budget Services (DBS):** coordinates preparation of all three phases of the agency budget and assists DAS division in preparing and executing their budgets. The program conducts budget development, financial planning and analysis and provides financial reporting and consulting to DAS divisions. This program assists DAS programs with rate methodology development and coordinates and reviews all Emergency Board, Interim Joint Ways and Means and other budgetary requests. The DBS program is internal to DAS.

#### Office of Internal Audit

- **Office of Internal Audit (IA):** has both statewide and DAS-specific roles. Statewide, DAS IA sets rules, coordinates to promote effectiveness and develops report for the Governor and Legislature. For DAS, the office conducts risk assessments, audit and consulting engagements and follow-up on internal and external audit findings. Oregon state government has 29 established internal audit functions. The top risks in 2025 identified by the Institute of Internal Auditors include industry disruption from artificial intelligence, resilience and emergency response, and cybersecurity.

## Enterprise Goods & Services

Enterprise Goods & Services (EGS) provides a wide range of business services to state and local government. Some services also reach the business community and individual citizens. The program is comprised of the following programs:

- **State Procurement Services (SPS):** The central contracting authority for state government. Master price agreements are also used by 949 local government and educational entities in Oregon. Also administers a procurement training and certification program with 314 active certifications and maintains a central eProcurement System (Oregon Buys) to support statewide purchasing activities. Procurement Equity is a section within SPS and is working on implementing recommendations of the 2023 State Disparity Study in collaborations with statewide partners.
- **Publishing and Distribution (P&D):** Provides document publishing and distribution solutions for all state agencies and some county, city and other local governmental programs. Centralization of these services result in increased measures of security and significantly reduces postage rates for all classes of mail. Each month P&D completes over 12 million impressions and does postage for over 2.5 million envelopes. In 2023-2025 P&D managed a strategic 34% decrease in shuttle stops from 2,047 to 1,360 while still meeting customer service needs. \$175,000 in savings was experienced due to fewer trucks requiring less fuel and position savings through attrition. Monthly shuttle charges decreased by approximately \$58,000 saving state agencies nearly \$600,000 in 2024.
- **Risk Management:** Insures and protects the people, property and activities of state government. Risk Management insures over \$10 billion in state owned property and assets with both self-insurance and a commercial property policy. Risk's claims team handles an average of 2,300 liability, and property claims annually. Risk management also assist agencies in purchasing insurance for very construction projects.

- **Shared Financial Services and Operations (SFS):** provides financial-related services to agencies, including accounting and budget services for 30 client agencies as well as accounting and payroll services for DAS. SFS also provides payroll services for 60 client agencies. In addition, the Executive building tenant management and the DAS Safety manager is managed through the Operations function.

## Customers

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

## Funding Sources

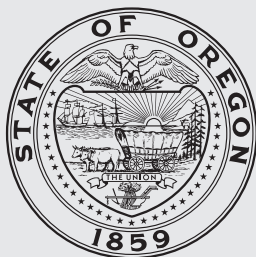
Programs within the CAO are funded primarily through user fees paid by agency and local government customers and agency assessments which allocate costs to state agencies based on 2023-2025 Legislatively Adopted Budget Full Time Equivalent (FTE) authority.

## Budget

The CAO's 2023-25 Legislatively Approved Budget totals \$455.7 million total funds and includes 444 positions.



# Our Budget



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# Our Budget

## OVERVIEW

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

[2025-27-Governors-Budget.pdf \(oregon.gov\)](#)

## MAJOR PROJECTS COMPLETED

### State Asset Investments

- Enterprise Asset Management (EAM) introduced a Space Design and Utilization policy to provide agencies direction on rightsizing office space, yielding 448,570 square feet in physical space reductions and \$6.58 million in annual savings.

### Disparity Study

- In November of 2023, DAS Procurement Equity completed the legislatively directed Disparity Study (HB 5006, 2021) and has moved into implementation planning to address disparities in state contracting.

### Chief Human Resources Office

- Created a new investigatory structure for state government, implementing a new system to manage and track investigation and more than tripled cases completed. In 2024, this small team closed 168 cases and monitored or consulted on over 100 cases done by agencies. Average days to investigation completion improved nearly 300% from 2021-2023 to 2023-2025.
- Completed enterprise Equal Pay Analysis narrowing wage gaps for women and people of color across the enterprise.

### Strategic Initiatives

- DAS communications implemented a new public records system called GovQA that improves records access, case tracking, customer service and efficiency.

## ONGOING MAJOR PROJECTS

### Electric Vehicle Fleet and Infrastructure

- Increasing the number of electric vehicles in the state-owned fleet and building the infrastructure to support them. There are currently 34 electric vehicles in the Fleet, 15 of which were purchased in 2023-2025. Charging infrastructure has expanded by 103 charging stations, augmenting the original 10 at DAS-owned buildings in the previous biennium.

### CHRO

- Continued to work on refining the enterprise recruitment process to further improve outcomes for agencies.
- Workforce Planning work in support of the Secretary of State Audit findings
- Successor bargaining for all labor agreements across the enterprise in 2025

- Increase transparency of HR outcomes across enterprise with greater access to data and metrics to drive decision making.

### OregonBuys

- Continue the modernization of the procurement system.
- Moved from the implementation stage to full use of the platform.
- Working to increase transparency in contract pricing.
- Work to decrease request to purchase cycle times.
- Allows for the management of over \$5.7B in total statewide spend.

### Workday Payroll

- Continue to work on improving pay practices and efficacy of the state's payroll system.

## CRITICAL POLICY OPTION PACKAGES

- POP 112: Service Desk Support**

This package request would allow DAS IT to grow its support to an additional five small to medium boards and commissions that are interested in acquiring services from DAS IT (representing more than 200 new users). **\$507,705 OF – 2.00 FTE**

- POP 120: SARS ACFR Development Tool**

This package request would allow the Office of Controller Statewide Accounting and Reporting Section (SARS) to acquire a new IT software package related to the development of the state's audited Annual Comprehensive Financial Report (ACFR). **\$500,000 OF**

- POP 121: SARS Covid Fiscal Relief Team**

Request to continue 4 limited duration positions that provide program support for ARPA (American Rescue Plan Act) funding across the state. **\$1,372,803 – 3.25 FTE**

- POP 130: Support Service demand for client agencies**

This package provides client agency support through increasing HR and Payroll position with the growing service demand. **\$1,545,686 OF – 7.00 FTE.**

- POP 141: New Program Support EV Infrastructure/Sustainability**

This package is to set up an initial program to work through multiple EV charging projects across several agencies through 2025-27 and to evaluate any additional position and funding needed in following budget cycles to accelerate the deployment of infrastructure and zero emissions vehicles (ZEV) vehicles. **\$15,914,127 GF – 3.00 FTE.**

- POP 155: Workday Reorganization and Stabilization**

This is an agency-wide package to consolidate Workday operation into one unit to improve human resource and payroll system controls, compliance and quality, reduce risk, provide better data for decision making and increase efficiencies across the enterprise. **\$3,217,691 OF- 8.00 FTE**

## KEY PERFORMANCE MEASURES

Key Performance Measure (KPM) data retrieved September 2024.

### KPMs On Target

- **Customer Service:** 90% target, 97% actual (up from 53%)
- **Forecast Reliability:** 100% target, 107.5% actual (above expectations from 101.6%)
- **State Workforce Turnover:** 5.6% target, 5.44% actual (down from 6.77%)
- **DAS Workforce Turnover:** 4.50% target, 3.76% actual (up from 3.30%)
- **Risk Management-CFR:** 4.24 target, 4.17 actual (less claims)
- **Negotiated Lease Rates in Private Sector vs. Average Market Rates:** 5% target, 32% actual (up from 7%)

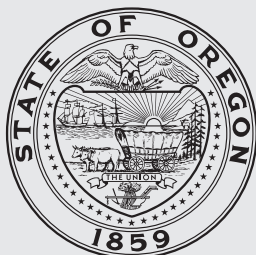
### New KPMs Added in 2024

- **Information Security:** no data available

### KPMs Not Meeting Target

- **Agencies Receiving Gold Star Financial Report (from 2023):** 98% target, 85% actual (up from 75%)
- **State Workforce Diversity:** 100% target, 83% actual (down from 83.3%)
- **DAS Workforce Diversity:** 100% target, 70% actual (up from 69.3%)
- **Greenhouse Gas (GHG) Emissions (buildings):** 34% target, 6% actual (up from 37%)
- **Greenhouse Gas (GHG) Emissions (Fleet):** 34% target, 31% actual (up from 13%)
- **Percent of State Procurement Spend Facilitated through the OregonBuys System:** 90% target, no data available

# Appendices



**DAS**  
DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES

## APPENDIX I: ENDING BALANCE SUMMARY

Department of Administrative Services 2025-27 Biennium									
Updated Other Funds Ending Balances for the 2023-25 and 2025-27 Bienna									
(a)	(b)	(c)	(d)	(e)	(f)		(g)		(i)
Other Fund Type	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Constitutional and/or statutory reference	2023-25 Ending Balance		2025-27 Ending Balance		Comments
					In LAB	Revised	In CSL	Revised	
Limited	065 - EGS	0652/Operations	Operations	ORS 283.076	11,189,512	10,136,548	13,406,194	13,250,382	
Limited	065 - EGS	0504/Risk	Operations	ORS 283.076	1,702,730	(5,759,143)	1,797,125	4,213,653	
Non Limited	065 - EGS	0504/Risk	Non Limited	ORS 278.425	50,000,000	(34,456,925)	(122,409,671)	5,812,118	
Limited	030 - Chief Operating Office	0652/Operations	Operations	ORS 283.076	1,022,801	965,032	262,979	(193,638)	
Limited	032 - DAS IT	0652/Operations	Operations	ORS 283.076	1,677,556	4,510,634	3,453,830	4,021,141	
Limited	035 - Chief Financial Office	0652/Operations	Operations	ORS 283.076	1,958,905	1,772,121	1,074,811	420,076	
Limited	035 - Chief Financial Office	1545/Operations	Operations		80,014	74,588	12,254	12,254	
Limited	045 - Chief Human Resource Office	0652/Operations	Operations	ORS 283.076	3,537,030	3,433,595	(16,239,766)	(18,959,638)	
Limited	075 - DAS Budget Services	0652/Operations	Operations	ORS 283.076	811,610	1,913,395	0	6,304,882	
Limited	034 - Strategic Initiatives & Enterprise Accountability	0652/Operations	Operations	ORS 283.076	n/a	n/a	0	7,246,721	
Limited	060 - EAM	0652/Operations	Operations	ORS 283.076	8,474,204	1,075,596	2,515,899	1,887,836	
Limited	042 - Enterprise Information Services	1556/EIS Operations	Operations	ORS 291.041	(4,645,476)	23,281,864	1,890,143	1,890,143	
Limited	052 - Data Center Services	1556/EIS Operations	Operations	ORS 291.041	20,037,033	8,395,310	(3,137,644)	(3,137,644)	
Limited	055-Workday	NEW	Operations	NEW			863,597	863,597	25-27 New SCR
Capital Improvement	088 - Capital Improvement	0553/Capital Projects	Other	ORS 276.005	0	0	0	0	Dedicated Capital Project Fund
Capital Construction	089 - Capital Construction	0553/Capital Projects	Other	ORS 276.005	0	0	0	0	Dedicated Capital Project Fund

Department of Administrative Services 2025-27 Biennium									
2023-25 ARPA Ending Balances									
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)		
SCR	Program Description	2023-25 LAB	2023-25		2025-27 POP		Y/N	POP #	Comments
			Ending Balance	Amount Obligated					
035 - Chief Financial Office	AMERICAN RESCUE PLAN ACT ADMIN TEAM	1,944,041	-	1,944,041	Y	121			



# APPENDIX II: LONG-TERM VACANCY LIST

Department of Administrative Services 2025-27 Biennium													
Long-term vacancies as of December 31, 2024													
1	2	3	4	5	7	8	11	13	16	18	19	20	21
Agency	SCR	DCR	Pos No	Position Class Comp	Position Title	Pos Type	OF Fund Split	FTE	2025-27 OF PS Total	2025-27 Total Bien PS BUDGET	Vacant Date	Position eliminated in GRB? Y/N	Reason for vacancy
10700	065	065-04	4440315	OAS C4401 AP	Mail Delivery Driver	1.00	1.00	1.00	164,961	164,961	1/25/2023	Y	This position will be taken for GRB
								-					
								-					
10700	030	030-04	0211899	MMN X1164 AP	Economist 4	PF	1.00	1.00	324,299	324,299	2/29/2020	N	Position is being used to fund LD and job rotation employees
10700	030	030-04	2018162	MMN X1164 AP	Economist 4	PF	1.00	1.00	324,299	324,299	7/1/2020	N	Position is being used to fund LD and job rotation employees
10700	032	032-03	0231024	OAS C1488 IP	Info Systems Spec 8	PF	1.00	1.00	319,124	319,124	10/26/2020	N	This position will report to the new application development manager that is in process and we plan to have this job posted QTR 1 2025.
10700	032	032-03	2300009	OAS C0873 AP	Operations & Policy Analyst 4	PF	1.00	1.00	287,990	287,990	10/1/2021	N	Position reclass in progress. Position will be filled by June 30.
10700	032	032-03	2500003	OAS C1487 IP	Info Systems Spec 7	PF	1.00	1.00	285,014	285,014	7/1/2023	N	This position will report to the new application development manager that is in process and we plan to have this job posted QTR 1 2025.
10700	032	032-03	2500005	OAS C0872 AP	Operations & Policy Analyst 3	PF	1.00	1.00	265,775	265,775	7/1/2023	N	Position reclass in progress. Position will be filled by June 30.
10700	032	032-03	2500004	OAS C1488 IP	Info Systems Spec 8	PF	1.00	1.00	319,343	319,343	7/1/2023	N	This position will report to the new application development manager that is in process and we plan to have this job posted QTR 1 2025.
10700	035	035-06	2500014	OAS C0770 AP	State Procurement Analyst	LF		1.00	0	-	7/1/2023	N	The LD position, which reports to Procurement, was a carryover from the prior biennium, when ARPA began. This position is not needed on this team.
10700	045	045-08	0530401	MMN X1321 AP	Human Resource Analyst2	PF	1.00	1.00	242,942	242,942	4/30/2023	N	Holding position vacant to fund job rotation employee costs
10700	060	060-08	6447002	OAS C4034 AP	Facility Energy Tech 3	PF	1.00	1.00	227,328	227,328	12/15/2021	Y	Position reporting changed from EAM to the new Strategic Initiatives Division. The position class is such that it can't be filled to meet the needs of the program. To be removed at GB
10700	060	060-08	2851002	OAS C4101 AP	Custodian	PF	1.00	1.00	164,961	164,961	6/30/2022	Y	Position reporting changed from EAM to the new Strategic Initiatives Division. The position class is such that it can't be filled to meet the needs of the program. To be removed at GB
10700	060	060-08	2500040	OAS C4101 AP	Custodian	PF	1.00	1.00	164,961	164,961	1/8/2024	N	Vacancy Savings. Recruitment not approved.
10700	060	060-07	4070702	OAS C0759 AP	Supply Specialist 2	PF	1.00	1.00	195,664	195,664	1/21/2022	Y	Position reporting changed from EAM to the new Strategic Initiatives Division. The position class is such that it can't be filled to meet the needs of the program. To be removed at GB
10700	042	042-12	0408521	OAS C1488 IP	Information Systems Specialist 8	PF	1.00	1.00	319,342	319,342	5/1/2023	N	Vacancy Savings
								-					
								-					
								14.00	15.00	3,606,003	3,606,003		

## APPENDIX III: AGENCY REDUCTION LIST

Department of Administrative Services 2025-27 Biennium												
Detail of Reductions to 2025-27 Current Service Level Budget												
1	3	4	6	7	8	9	12	13	14	15	16	
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	GF	LF	OF	NL-OF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept												
Fleet/Pnd	107	60	0		2,000,000		\$ 2,000,000			Yes	Impacts pass through	
CFO-FBS	107	35	0		614,823		\$ 614,823	0	0.00	Yes	The Data Processing line item budgets for OSPS (\$220k) and Datamart (\$394k) are being reduced because they have unused limitation based on current program service levels. This has no impact on current staff or services to customers.	
EAM	107	60	0		1,161,622		\$ 1,161,622	0	0.00	Yes	Reduce utilities based projected savings due to efficiency upgrades. Small impact if utility costs rise.	
EIS	107	42	0		456,383		\$ 456,383			No	Eliminate or reduce standard inflation across several programs.	
EGS Risk	107	65	0		300,000		\$ 300,000	0	0.00	Yes	Reduction anticipated from restacking of DAS buildings where Risk Management will have smaller footprint.	
EIS	107	42	0		531,445		\$ 531,445	0	0.00	No	Eliminate or reduce training and travel across several programs. Examples include Staff Trainings, All Staff Meetings and Gartner Conferences, etc. Impact would include reduced knowledge of industry trends and partnerships with other states and local governments.	
COO	107	30	0		60,900		\$ 60,900	0	0.00	Yes	Reduction would result in fewer dollars available for training, for speakers at all agency meetings, and small but important employee recognition events.	
EAM	107	60	0		200,000		\$ 200,000	0	0.00	Yes	Reduce Facilities Rent & Taxes, AG and Other S&S. Impact is minimal.	
DAS IT	107	32	0		299,514		\$ 299,514	0	0.00	Yes	Reduction in S&S. Eliminates training for DAS IT employees.	
EIS	107	52	0		1,300,000		\$ 1,300,000	0	0.00	No	Eliminate 3 Network POPs (Points of Presence) - eliminates equipment, software, maintenance contracts, licensing rent and circuits. Requires a consolidation effort and re-home branch offices to other POPs. Shrinks the network footprint and number of remote sites to manage.	
CFO	107	35	0		60,000		\$ 60,000	0	0.00	Yes	Targeted S&S reductions to instate travel, professional services, and training and other S&S accounts, the team would have limited ability to conduct field work for understanding impacts of budget recommendations, limit to professional development opportunities and resources (some of which are purchased to provide statewide accounting training).	
EGS - PROCUREMENT SERVICES	107	65	0		58,692		\$ 58,692	0	0.00	Yes	Reduce S&S by 10% which will include DOJ services, travel, employee training, other S&S, Telecommunications, Data Processing, Expendable Prop (including IT, and Dues & Subscriptions).	
EIS	107	042/052	0		1,308,264		\$ 1,308,264	0	0.00	No	Eliminate or reduce IT Professional Services across several programs - This will reduce the ability to utilize trusted advisors for enterprise decision making. The impact could be significant to decision making longer to make and missing critical outcomes that could result in rework or unintended negative consequences.	
CHRO	107	45	0		400,000		\$ 400,000	0	0.00	Yes	Reduce IT Expendable by \$400,000. This was budgeted to support investigations software for which we were ultimately able to use Workday. However, we do not have position authority or limitation to support the AS 2 we have assigned to implement the investigations program including, training, policy, tracking, reporting nor do we have the limitation for the investigators. This funding has been used to support the program expenses associated, in particular the AS2. Without this funding the CHRO ability to ensure compliance with policy, deliver and track training and provide any investigations program support will be eliminated	
EIS	107	52	0		670,710		\$ 670,710			No	Defer maintenance and repair to low priority building related issues. Reduced stock on hand will increase wait times for customer requests.	
EAM	107	60	0		1,000,000		\$ 1,000,000	0	0.00	Yes	Reduce tenant improvements planned by 18%. Delay planned CI projects. Reduction in DAS' ability to assume its necessary role in participating in building tenant improvements/alterations. Reduces DAS' ability to react to emergent, necessary projects during the biennium.	
EIS	107	52	0		600,000		\$ 600,000			No	Reduce hours of Microsoft Unified Support support (Unify). This will reduce the amount of training and proactive / planned support. Without Unify, we may face increased troubleshooting time for complex Microsoft product issues, potentially leading to system downtime and decreased user productivity. Additionally, the lack of proactive support and guidance from Microsoft experts could hinder our ability to optimize our Microsoft technology stack and achieve maximum return on investment	

Department of Administrative Services 2025-27 Biennium															
Detail of Reductions to 2025-27 Current Service Level Budget															
1	3	4	6	7	8	9	12	13	14	15	16				
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	GF	LF	OF	NL-OF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes				
Dept															
EAM	107	60	0		160,000		\$ 160,000	0	0.00	Yes	Reduce S&S Office Services, AG. Minimal impact to program.				
CHRO	107	45	0		70,000		\$ 70,000	0	0.00	Yes	Across the board S&S reductions 20%				
CHRO	107	45	0		93,051		\$ 93,051	0	0.00	Yes	Across the board 20% reduction in employee training. We would have to reduce training opportunities for staff impacting our ability to ensure our team is prepared to lead the enterprise work effectively.				
DAS IT	107	32	0		299,514		\$ 299,514	0	0.00	Yes	Reduction in S&S. Eliminates training for DAS IT employees.				
DBS	107	75			218,634		\$ 218,634			Yes	Reduce Services & Supplies.				
EIS	107	52	0		250,000		\$ 250,000			No	Reduce IT Professional services supporting the Ivanti ITSM. Reducing contracted direct technical assistance from the vendor may increase internal IT staff workload and potential downtime due to slower resolution times for critical issues, while also limiting access to specialized vendor expertise for future enhancements.				
EIS	107	52	0		130,000		\$ 130,000			No	Reduce Commvault professional services. This would eliminate the dedicated support engineer. Reducing contracted direct technical assistance from the vendor may increase internal IT staff workload and potential downtime due to slower resolution times for critical issues, while also limiting access to specialized vendor expertise for future enhancements.				
EGS Risk	107	65	0		2,750,000		\$ 2,750,000	0	0.00	No	Reduce Attorney General limitation in Services and Supplies.				
EIS	107	52	0		950,000		\$ 950,000			No	Reduce licensed nodes for cloud automation tools such as Terraform and Cloudbolt that help with configuration and automated deployments. Reduce the number of cloud repositories. The reduction will necessitate a reassessment of current and planned cloud initiatives, focusing on prioritizing projects that deliver essential services and generate significant value. The decision may impact the broader effort to enhance efficiency and control costs within the state's cloud brokerage services. Impacts state's Cloud Forward framework adoption.				
EGS - PROCUREMENT SERVICES	107	65	0		839,119		\$ 839,119	0	0.00	Yes	Professional Services - Periscope fee reduction will result in service reductions and system issues. This will result in slower processing of issues and resolutions that could result in slower procurements.				
EAM	107	60	0		1,100,000		\$ 1,100,000	0	0.00	Yes	Reduce S&S Instate Travel, Facilities Rent & Taxes.				
EIS	107	52	0		250,000		\$ 250,000			No	Reduce Technical Account Manager (TAM) for Windows service automation (Ansible). Will lead to longer development times and continued rework and deployment errors. Diminished capability to provide agencies with self-service. Reducing contracted direct technical assistance from the vendor may increase internal IT staff workload and potential downtime due to slower resolution times for critical issues, while also limiting access to specialized vendor expertise for future enhancements.				
Workday	107	55	0		652,350		\$ 652,350	0	0.00	No	Reduces S&S for IT Professional Services provided by third party vendors such as Workday Inc and IBM. This reduction would decrease the development and consulting services available to correct and improve Workday Oregon for Payroll, Absence, Time Tracking, etc.				
EIS	107	42	0		211,242		\$ 211,242	1	1.00	No	Eliminate Administrative Specialist 1 - This will reduce the support at the front desk and will impact administrative activities timeliness				
CFO-FBS	107	35			93,699		\$ 93,699	0	0.00	No	The IT Professional line item budget for OSPS Standard is reduced \$75k for AY 27 since it has unused limitation based on current program service levels.				
CFO-FBS	107	35	0		180,354		\$ 180,354	0	0.00	No	Employee Training for FBS is reduced by \$35k. The Office Expense line item budget for SFMA Warrants is reduced \$85k since it has unused limitation based on current program service levels. Warrants & FBS Admin is reduced \$60k since it has unused limitation based on current program service levels. The Office Expense line item budget for SFMA Warrants is reduced \$85k since it has unused limitation based on current program service levels.				
SIEA	107	34	0		629,795		\$ 629,795	3	3.00	Yes	Abolish vacant Custodian position, Supply Specialist 2, and Facility Energy Tech. positions. This reduction would prohibit growth and needed capacity for SIEA to provide more resources to agencies.				

Department of Administrative Services  
2025-27 Biennium

Detail of Reductions to 2025-27 Current Service Level Budget												
1	3	4	6	7	8	9	12	13	14	15	16	
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	GF	LF	OF	NL-OF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept												
EIS	107	52	0		440,993		\$ 440,993	1	1.00	No	Eliminating this position would shift work to remaining team members. This would increase workload for remaining staff, potentially leading to longer wait times for customer requests, decreased team productivity, and lower team morale. It also would result in a knowledge gap and could impact the team's ability to efficiently handle tasks and projects.	
EGS P&D	107	65	0		1,552,790		\$ 1,552,790	0	0.00	Yes	Customers will be required to pre-pay prior to mailings being posted possibly delaying critical mail.	
EIS	107	42	0		361,338		\$ 361,338	1	1.00	No	Eliminate ISS 6 - Project management Support - this will reduce the lower level support of project activities and work will shift to higher level resources to complete.	
SIEA	107	34	0		66,593		\$ 66,593	0	0.00	No	Reduce S&S Professional Services. We would see a significant reduction in training that would reduce our capacity to increase knowledge and practice in Diversity, Equity, Inclusion, and Belonging across the Enterprise.	
EAM	107	60	0		500,000		\$ 500,000			No	Submit legislative concept to repeal ORS 307.095: Eliminate property tax on DAS parking spaces rented to individuals in Marion and Multnomah Counties. This is separate and has no impact on the mass transit "tax" the state pays on payroll that generates annual payments in excess of \$5.9 million to multiple transit districts in the state including over \$1.9 to Trimet within Multnomah County and \$2.4 million to Salem Keizer Transit District within Marion County.	
EAM	107	60	0		850,022		\$ 850,022	5	5.00	Yes	Reduce four custodians, one Construction and Facilities Maintenance Supervisor 1.	
EIS	107	42	0		218,243		\$ 218,243	1	1.00	No	Eliminate vacant E-Government OPA1 position. Dependence on vendor accountability would increase.	
EGS P&D	107	65	0		178,764		\$ 178,764	1	1.00	Yes	Elimination of this position will reduce the total number of relief drivers. If more than the minimum number of drivers are gone (SL/VA) it would become necessary to temporarily cancel routes.	
EAM	107	60	0		1,011,912		\$ 1,011,912	2	2.00	Yes	Eliminate Federal Surplus Program including all S&S and one Program Analyst 1, one Supply Specialist 2. Impact loss of revenue from the Federal Surplus programs.	
EIS	107	42	0		2,342,469		\$ 2,342,469			No	Reduce "IT professional services", projections were based on Palo Alto migration services that occurred in 23-25. If this reduction is instituted, it would impact the ability for continuing funding for 24x7 SOC monitoring & detection services. The expanding threat landscape requires 24/7 detection and response and not having that capability will put state enterprise cybersecurity at risk.	
DAS IT	107	32	0		510,500		\$ 510,500	0	0.00	Yes	Reduce the Funding for the Life-Cycle Program. An IT lifecycle replacement program for technology equipment is cost-efficient for organizations with limited resources and ensures employees are using high performing IT assets. If this program is eliminated, the cost for IT assets will be passed back to each program.	
Workday	107	55	0		215,785		\$ 215,785	0	0.00	No	Reduces S&S for IT Professional Services provided by third party vendors such as Workday Inc and IBM. This reduction would decrease the development and consulting services available to correct and improve Workday Oregon for Payroll, HCM, Absence, Time Tracking, etc.	
EIS	107	42	0		301,708		\$ 301,708	1	1.00	No	Eliminate a filled ISS4. This will limit the communications support for emergencies and the ESF2.	
EIS	107	52	0		1,658,603		\$ 1,658,603	4	4.00	No	Eliminate the Account Management Program. Loss of liaison for direct customer care and service questions and escalations. Tasks would shift to domain managers.	
DBS	107	75	0		218,634		\$ 218,634	0	0.00	Yes	Reduce Services & Supplies. Reduce costs budgeted for Exec Building tenant improvements.	
EIS	107	52	0		600,355		\$ 600,355	0	0.00	No	Reduce preventative maintenance and extend use of existing cables, electrical boxes and supplies. Reducing on-hand spare inventory. Possible need to reuse existing supplies for new work or troubleshooting.	
EIS	107	42	0		125,000		\$ 125,000			No	65% reduction to Framework Grant Program. This program provides significant resources and funding to agencies who develop critical enterprise data for efforts such as emergency management, housing planning and sustainability, wildfire response, natural resource preservation, management and conservation efforts, and disaster recovery and planning efforts.	

Department of Administrative Services 2025-27 Biennium												
Detail of Reductions to 2025-27 Current Service Level Budget												
1 Priority (ranked most to least preferred)	3 Agency	4 SCR or Activity Initials	6 GF	7 LF	8 OF	9 NL-OF	12 TOTAL FUNDS	13 Pos.	14 FTE	15 Used in Gov. Budget Yes / No	16 Impact of Reduction on Services and Outcomes	
Dept												
Workday	107	55	0		158,295		\$ 158,295			No	Reduces S&S for IT Professional Services provided by third party vendors such as Workday Inc and IBM. This reduction would decrease the development and consulting services available to correct and improve Workday Oregon for Payroll, HCM, Absence, Time Tracking, etc.	
EIS	107	42	0		361,338		\$ 361,338	1	1.00	No	Eliminate ISS 6 - Contracts and Purchasing support. This will reduce the support of contract and purchasing. The impact will be on volume of transaction completed and the ability of meeting deadlines. This ultimately will impact the EIS portfolio of projects and paying out vendors timely to know incur fees.	
SIEA	107	34	0		56,510		\$ 56,510	0	0.00	Yes	Downclass Consultant Advisor 1 position to OPA 4. This would reduce the level of work for the legislative portfolio that would fall on agency leadership.	
EIS	107	42	0		440,993		\$ 440,993	1	1.00	No	Eliminate ISS8 Project manager impacting ability to perform project managerial responsibilities within the PMO.	
EAM	107	60	0		200,000		\$ 200,000	0	0.00	No	Reduce Regional Solutions Centers support. Reduce Facilities rent, office supplies, and telecom. Reduce EAM's ability to support Regional Solutions Centers around the state. Support and coordination will shift to the six participating agencies.	
EIS	107	52	0		440,993		\$ 440,993	1	1.00	Yes	Eliminating a ISS8 would shift work to remaining team members. This would increase workload for remaining staff, potentially leading to longer wait times for customer requests, decreased team productivity, and lower team morale. It also would result in a knowledge gap and could impact the team's ability to efficiently handle tasks and projects.	
COO	107	30	644,346		644,346		\$ 1,288,692	0	0.00	Yes	Reduction in General Fund budget for pass through funding for the CASA program (dispersed as Other Funds) and matching Other Funds	
Misc. Programs.	107	99	236,044				\$ 236,044	0	0.00	Yes	Reduces special payments to three entities	
EIS	107	52	0		1,745,882		\$ 1,745,882			No	Reduce licensing tier from VMware Cloud Foundations to vSphere Foundation. Capabilities such as automation, storage, networking, monitoring would be eliminated and support would be greatly reduced. Downgrading from VMware Cloud Foundation to vSphere Foundation could limit our ability to leverage advanced cloud management capabilities, potentially hindering agility and efficiency in managing hybrid cloud environments. Additionally, we may lose access to critical features and integrations that are exclusive to VMware Cloud Foundation, impacting overall x86 operations and service delivery.	
EAM	107	60			1,540,000		\$ 1,540,000	0	0.00	Yes	Discontinue Fueling to non-DAS Fleet vehicles at Salem Motor Pool (SMP): Reduces services and supplies expenditure for fuel inventory. Plus \$40k in contract services.	
EIS	107	52	0		440,993		\$ 440,993	1	1.00	Yes	Eliminating a ISS8 would shift work to remaining team members. This would increase workload for remaining staff, potentially leading to longer wait times for customer requests, decreased team productivity, and lower team morale. It also would result in a knowledge gap and could impact the team's ability to efficiently handle tasks and projects.	
EGS P&D	107	65	0		224,425		\$ 224,425	1	1.00	Yes	This is the only truck driver position at P&D. Duties will be assumed by other shuttle staff, straining an already limited staff resource.	
EIS	107	52	0		441,352		\$ 441,352	1	1.00	No	Eliminating a ISS8 would shift work to remaining team members. This would increase workload for remaining staff, potentially leading to longer wait times for customer requests, decreased team productivity, and lower team morale. It also would result in a knowledge gap and could impact the team's ability to efficiently handle tasks and projects.	
CHRO	107	45	0		238,993		\$ 238,993	1	1.00	No	Eliminate HR Assistant. This position conducts all criminal background checks and serves as the LEDS coordinator. Elimination of this position would result in HR client agencies needed to conduct their own background checks or to contract with another provider. DAS is a client agency. Some of this work may be absorbed by the support team. Time lines would be significantly reduced delaying start dates for new hires and increasing costs for client agencies.	



Department of Administrative Services  
2025-27 Biennium

Detail of Reductions to 2025-27 Current Service Level Budget												
1	3	4	6	7	8	9	12	13	14	15	16	
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	GF	LF	OF	NL-OF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept												
EIS	107	52	0		440,993		\$ 440,993	1	1.00	Yes	Eliminating a ISS8 position would shift work to remaining team members. This would increase workload for remaining staff, potentially leading to longer wait times for customer requests, decreased team productivity, and lower team morale. It also would result in a knowledge gap and could impact the team's ability to efficiently handle tasks and projects.	
EGS - PROCUREMENT SERVICES	107	65	0		241,421		\$ 241,421	1	1.00	Yes	Elimination of Procurement And Contract Assistant from the IT Procurement Team will create delay in processing incoming and customer service response for the one remaining position. Higher level positions will be required to complete this work when this employee is out of the office.	
EIS	107	52	0		393,405		\$ 393,405	1	1.00	No	Eliminating a ISS7 position would shift work to remaining team members. This would increase workload for remaining staff, potentially leading to longer wait times for customer requests, decreased team productivity, and lower team morale. It also would result in a knowledge gap and could impact the team's ability to efficiently handle tasks and projects.	
EAM	107	60	0		720,000		\$ 720,000	0	0.00	No	Reduce Replacement Vehicle Buy; lower replacement vehicle purchases by \$720,000. This would mean delaying about 24 vehicles for replacement until 2027-29. DAS will not be able to meet Zero Emission Vehicle adoption goals set in EO 17-24 and SB 1044. All requests for additional new vehicle from agencies would be denied. Any vehicles that are not at the replacement mileage but are no longer usable due to mechanical failure would not be replaced. Very large impact to agency customers.	
EGS P&D	107	65	0		367,862		\$ 367,862	2	2.00	No	Production hours will be reduced eliminating the critical Saturday shift. This will make it impossible to meet the service level required by agencies.	
EIS	107	52	0		440,993		\$ 440,993	1	1.00	Yes	Eliminating a ISS8 position would shift work to remaining team members. This would increase workload for remaining staff, potentially leading to longer wait times for customer requests, decreased team productivity, and lower team morale. It also would result in a knowledge gap and could impact the team's ability to efficiently handle tasks and projects.	
EGS - PROCUREMENT SERVICES	107	65	0		241,421		\$ 241,421	1	1.00	No	Elimination of Procurement And Contract Assistant from the Commodities and Construction Team will create delay in processing incoming and customer service response. Higher level positions will be required to complete this work taking them from required sourcing work for our business partners.	
EIS	107	42	0		335,624		\$ 335,624	1	1.00	No	ISS8 Represents the most impact to continued services offered by CSS. Reducing cybersecurity headcount to support budget reductions will have significant impact and lead to potential consequences to include the following: Increased vulnerability, higher risk of data breaches, compliance and legal issues, operational impact, long-term financial costs, employee morale and retention, and strategic implications. Collaboration with our federal and local government partners is key to success of our full suite of cybersecurity services. Eliminating this position will have negative impact our collaboration effort and increase risk to our effective communication that supports our joint front while fighting cyber adversaries.	
EIS	107	42	0		301,297		\$ 301,297	1	1.00	No	ISS7 Represents the most impact to continued services offered by CSS. Reducing cybersecurity headcount to support budget reductions will have significant impact and lead to potential consequences to include the following: Increased vulnerability, higher risk of data breaches, compliance and legal issues, operational impact, long-term financial costs, employee morale and retention, and strategic implications. Collaboration with our federal and local government partners is essential to the success of our comprehensive cybersecurity services. Eliminating this position would negatively impact our collaborative efforts and increase the risk to our effective communication, which is vital for maintaining a united front against cyber adversaries.	
EGS P&D	107	65	0		209,611		\$ 209,611	1	1.00	No	Inkjet addressing will be limited to time and staff available, delaying customer mailings.	

Department of Administrative Services 2025-27 Biennium												
Detail of Reductions to 2025-27 Current Service Level Budget												
1	3	4	6	7	8	9	12	13	14	15	16	
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	GF	LF	OF	NL-OF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept												
EIS	107	42	0		416,804		\$ 416,804	1	1.00	No	Eliminate a filled OPA4 position for the SWQA program. Project and vendor monitoring will be limited.	
EAM	107	60			3,511,204		\$ 3,511,204	0	0.00	No	Reduce contract services in DAS-owned buildings. Impact to non-capitalizable repairs and maintenance.	
EIS	107	42	0		416,804		\$ 416,804	1	1.00	No	Eliminate a filled OPA4 position for the SWQA program. Project and vendor monitoring will be eliminated.	
CHRO	107	45	0		385,292		\$ 385,292	1	1.00	No	Eliminate HRC 1. The position serves the enterprise recruitment team and leads innovation in recruitment data analysis as well as providing support to agencies in reducing time to fill and implementing sourcing strategies. CHRO would not have the capacity to lead candidate sharing, enterprise sourcing (e.g., OS series enterprise sourcing and staffing). Without this position we would lose capacity to support agencies who need recruitment support and consultation	
EIS	107	52	0		300,000		\$ 300,000			No	Reduce number of nodes monitored by SolarWinds to only critical devices. Reducing the number of nodes monitored by SolarWinds would decrease our visibility into overall system health, increasing the risk of undetected performance issues or outages. Additionally, it would hinder the ability to proactively identify and address potential problems, leading to increased downtime and reduced system reliability.	
CFO	107	35	0		504,723		\$ 504,723	2	2.00	No	Reduces CFO oversight of small Other Funded state agencies.	
EIS	107	42	0		440,993		\$ 440,993	1	1.00	No	The absence of dedicated ISSB position for Enterprise Intake Requests and Identity Access Management can result in inefficiencies when managing these crucial processes. Without specialized roles, expertise related to high-level design decisions, technical standards, and IT architecture may be lost. Consequently, responsibilities previously managed by the Information System Specialist 8 will need to be redistributed among existing staff, potentially leading to increased workloads and the risk of burnout	
EGS P&D	107	65	0		280,048		\$ 280,048	1	1.00	No	The coordination of production contracts would move to another unit, causing delays due to workload, Accounts Payable activities will be delayed.	
EIS	107	42	0		400,000		\$ 400,000	0	0.00	No	IT Professional Services, Cybersecurity awareness training program (KnowB4)- High Risk - Eliminating the IT Professional Service - KnowB4 awareness and training would remove on-going enterprise phishing training and annual training, required by statute. Annual training would be altered from a professional interactive training with knowledge assessment to a PowerPoint without a knowledge assessment. A professional interactive training is proven to increase the effectiveness of the training. By removing this way of training, the training will be less effective and there will be no way to assess knowledge. As well, in light of the advancement of phishing with Artificial Intelligence (AI), threat actors are able to scale up their attacks with little additional effort. This results in a scalability that increases the likelihood of successful user compromise, credential theft and infiltration into an organization's network, thereby extending the reach and potential impact of phishing attacks. Current cyber attack statistics indicate the at least 42% of successful cyber attacks are done using sophisticated phishing attacks. Oregon had three major Ransomware attacks that were driven by phishing. Eliminating this tool will have significant negative effect and reduce cyber security defensive capability. To keep	
EGS - PROCUREMENT SERVICES	107	65	0		329,297		\$ 329,297	1	1.00	No	Elimination of Operations & Policy Analyst 2 would set back the eliminate some capabilities for outreach to local state entities and small and diverse businesses and create issues for equity	
EIS	107	52	0		416,804		\$ 416,804	1	1.00	No	Eliminate OPA4. Work related to ITSM program development, new enhancements, new features, etc. would stop.	
CFO	107	35	0		418,423		\$ 418,423	1	1.00	No	Reduces DAS oversight and administration of capital financing activities.	
DAS IT	107	32	0		394,960		\$ 394,960	1	1.00	No	Eliminate QA services & position. This would eliminate the QA process from the agile system development team. (ISS7)	

Department of Administrative Services 2025-27 Biennium												
Detail of Reductions to 2025-27 Current Service Level Budget												
1	3	4	6	7	8	9	12	13	14	15	16	
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	GF	LF	OF	NL-OF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept												
CFO	107	35	0		418,423		\$ 418,423	1	1.00	No	Eliminates DAS coordination of accounts receivable management, including liquidated and delinquent collection (SB 55 - 2015) efforts. Agencies would still be required to manage all aspects of their accounts receivable process, but would not have central oversight to ensure consistency across agencies and limited ability to conduct state-wide reporting of accounts receivable efforts. May require statutory change on required statewide reporting.	
EGS - PROCUREMENT SERVICES	107	65	0		342,682		\$ 342,682	1	1.00	No	Elimination of Training & Development Specialist 2 will create extended time to provide statutory required training to employees who conduct a procurement. In addition, the remaining employees will only be able to update current training based on legislative changes with no availability for new development of training courses.	
EIS	107	42	0		1,596,146		\$ 1,596,146	0	0.00	No	Complete elimination of training - impact would stagnate state resources from learning that could lead to attrition of resources in addition to the loss opportunities of change from a technological perspective. Complete elimination of cybersecurity training would have a drastic impact in the state unified cybersecurity workforce's ability to remain trained and proficient in conducting cybersecurity services and operations. This is a necessity to proficient services enabling CSS staff to maintain their professional certification requirements. However, eliminating training would reduce CSS budget and will impact CSS's security staff effectiveness to fight cyber threats that are new technology driven.	
Workday	107	55	0		235,204		\$ 235,204	1	1.00	No	Eliminates one learning and development specialist position and reduces associated services and supplies. This would reduce one positions that provides services for Workday HCM helpdesk support. Work would need to be reassigned to the remaining helpdesk positions and resolution timeframes would be extended.	
DAS IT	107	32	0		342,514		\$ 342,514	1	1.00	No	Eliminate the Life-Cycle position. This position supports the IT Life-Cycle Program (ISS 5).	
EIS	107	52	0		1,982,752		\$ 1,982,752	0	0.00	No	Eliminate Cisco BCS (Business Critical Service). Impacts future state network design, advisory and consulting services provided by Cisco. Changes to the environment in support any new workload would not be possible. Would likely impact large network projects such as TITAN.	
CFO	107	35	24,765				\$ 24,765	0	0.10	No	Reduce FTE for position administering legislatively appropriated General Fund grants.	
DAS IT	107	32	0		510,500		\$ 510,500	0	0.00	No	Reduce the Funding for the Life-Cycle Program. An IT lifecycle replacement program for technology equipment is cost-efficient for organizations with limited resources and ensures employees are using high performing IT assets. If this program is eliminated, the cost for IT assets will be passed back to each program.	
Workday	107	55	0		352,000		\$ 352,000	0	0.00	No	Eliminates three Workday non-production tenants. These tenants are used for configuration testing before changes are made in production. This will significantly limit the central Workday teams ability to have multiple tenants to configure and test changes and would reduce the number of changes that could be completed in a monthly release cycle.	
EAM	107	60	0		1,686,681		\$ 1,686,681	0	0.00	No	Eliminate Daily Rental Motor Pool: Use 75% of pool vehicles as replacements and reduce CO. Eliminate 26 vehicles from the pool would be offered to highest users (non fleet owning agencies only) of the service to meet vehicle travel needs. Would impact ability for DAS to meet EO 17-24 and SB 1044 goals for adoption of Zero Emission Vehicles. Project to install EV chargers at the Motor Pool could result in unused infrastructure if this reduction is taken.	
EGS Admin	107	65	0		224,425		\$ 224,425	1	1.00	No	Elimination of one Admin Specialist position would hinder the workflow and support for SFS finance professionals.	
EIS	107	42	0		334,634		\$ 334,634	1	1.00	No	Eliminates the ISS-6 Open Data Engineer position within DGT. This will decrease the capacity of open data publication, data governance, and data engineering consultative services by nearly 50% and will further delay publication of agency open data in addition to support for critical enterprise initiatives such as the Oregon Water Data Portal.	

Department of Administrative Services 2025-27 Biennium												
Detail of Reductions to 2025-27 Current Service Level Budget												
1	3	4	6	7	8	9	12	13	14	15	16	
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	GF	LF	OF	NL-OF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept												
CFO	107	35	0		370,009		\$ 370,009	1	1.00	No	Eliminates Budget and Policy Analyst, spreading that workload to other team members. Analysts will have more agencies and policy areas to make recommendations on budget actions and provide less oversight/accountability of agency budget execution.	
EIS	107	42	0		393,405		\$ 393,405	1	1.00	No	Eliminates the ISS7 Sr GIS Analyst from the DGT program. Would hinder statewide implementation and support of the ESRI EA, enterprise software support for geospatial data, impact statewide data layer production, and impact the state's geospatial data governance program. All of these services contribute both to state agency GIS operations which are business critical for emergency management, disaster response, and other efforts, in addition to impacting the provisioning of statewide data layers necessary for critical state processes	
EGS SFS	107	65	0		216,643		\$ 216,643	1	1.00	No	Elimination of one Fiscal Analyst 1. The result of any position lost would decrease accuracy and overall client agency customer service.	
EGS Risk	107	65	0		977,042		\$ 977,042	4	4.00	No	All administrative support provided to the Risk program will either need to be absorbed by one admin or absorb within the work of the team members resulting in an increased work load for others. No operational support for program to include guidelines, legislative session program reviews, all back up processes such as general emails, phone calls and DOJ bill reviews are moved to other employees increasing their workload and decreasing customer service. No Subrogation or claims money recovered by at fault parties	
EIS	107	42	0		634,469		\$ 634,469	1	1.00	No	Remove Consultant Advisor 2 position resulting in loss of critical activities in communicating the State of Oregon's policy position on state and federal laws, legislative initiatives, or public policies that have significant impact across the enterprise, statewide, external community partners, and the general public. The Consultant Advisor works at the executive-level of state government and has policy setting authority over state agencies, public- and private-sector employers, and the citizens of Oregon.	
CHRO	107	45	0		226,583		\$ 226,583	1	1.00	No	Eliminate HRA 1. This position coordinates the required training offered across the enterprise including enrollment, tracking, reporting, student and manager follow up, proctoring and instructor facilitation. This work would have to be absorbed by other team members and reduce timeliness and accuracy of training registration and follow up across the enterprise	
EIS	107	42	0		440,993		\$ 440,993	1	1.00	No	Eliminate a filled ISS8 position in the Telecommunications program. This will limit the technical support needed for enterprise telecommunications services as well as vendor management	
EGS SFS	107	65	0		434,035		\$ 434,035	2	2.00	No	Elimination of two Accounting Technicians. The result of any position lost would decrease accuracy and overall client agency customer service.	
EIS	107	52	0		416,804		\$ 416,804	1	1.00	Yes	Eliminating a ISS8 position would shift work to remaining team members. This would increase workload for remaining staff, potentially leading to longer wait times for customer requests, decreased team productivity, and lower team morale. It also would result in a knowledge gap and could impact the team's ability to efficiently handle tasks and projects.	
CHRO	107	45	0		315,010		\$ 315,010	1	1.00	No	Eliminate OPA 4. This position supports data needs and analysis in LRU and across the CHRO. Elimination of the position significantly reduces both our ability to have accurate and timely data for labor and CHRO policy decision making, but also creates a single point of failure within the unit for costing and the salary and benefit report	

Department of Administrative Services 2025-27 Biennium															
Detail of Reductions to 2025-27 Current Service Level Budget															
1	3	4	6	7	8	9	12	13	14	15	16				
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	GF	LF	OF	NL-OF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes				
Dept															
CHRO	107	45	0		370,009		\$ 370,009	1	1.00	No	Eliminate a Human Resource Consultant 1. Elimination of this position significantly impacts the unit's ability to complete work within established timeframes in policy and Collective Bargaining Agreements, including equal pay appeals and unscheduled salary adjustment requests, as well as prompt response to agency classification reviews and other requests, classification studies, and market research. Significant delay in responding to needs of agencies, creating bottlenecks which impacts enterprise work and customer service.				
EGS - PROCUREMENT SERVICES	107	65	0		327,585		\$ 327,585	1	1.00	No	Elimination of Grants Non-Profit Procurement Equity Analyst would set back the ability to work on grants and non-profit alignment for procurement equity and Governor's office direction.				
EGS SFS	107	65	0		433,286		\$ 433,286	2	2.00	No	Elimination of two Payroll Analysts. The result of any position lost would decrease accuracy and overall client agency customer service.				
Workday	107	55	0		442,894		\$ 442,894	1	1.00	No	Eliminates one of two Workday integration and extension development positions and reduces services and supplies. This would reduce DAS's capacity to maintain critical services and interfaces.				
EGS P&D	107	65	0		448,850		\$ 448,850	2	2.00	No	Elimination of the file preparation unit will delay jobs going to production. Duties will be either pushed back to the customers or other limited staff. This will result in production delays.				
CHRO	107	55	0		385,292		\$ 385,292	1	1.00	No	Eliminate HRC 1 Compliance. Elimination of this position would eliminate the compliance function within CHRO Policy and limit compliance to only those that are statutorily required. Moving this work to the policy consultants would take reduce timeliness of policy review and new policy delivery and slow customer response times.				
EGS P&D	107	65	0		250,136		\$ 250,136	1	1.00	No	Eliminate the administrative support position responsible for scheduling vehicle maintenance as well as ad-hoc deliveries. Revenue source is fee for service.				
CHRO	107	45	0		302,840		\$ 302,840	1	1.00	No	Eliminate OPA 3. This position provides essential development and delivery support for enterprise wide learning opportunities. Elimination of this position would delay content development and updating of existing content. Contract management for our contracted training providers would be significantly slowed and would have to be handled by other team members who are primary for content development impacting our ability to meet the SOS audit deliverables.				
COO	107	30	0		436,638		\$ 436,638	1	1.00	No	Eliminate Economist 4 position. Eliminating the economist 4 position would reduce the capacity of the Office of Economic Analysis to complete the work statutorily assigned to them and incoming requests from the legislative branch and Governor's office. This work includes routine analysis work and special projects requested throughout the biennium.				
CFO	107	35	0		261,623		\$ 261,623	1	0.63	No	Eliminates position that takes lead on statewide implementation and training of new accounting standards and assists agencies with most complex accounting and financial reporting topics. Effective April 1, 2026.				
CFO-FBS	107	35	0		342,682		\$ 342,682	1	1.00	No	The OSPS Trainer is added to the list since this position would be least disruptive to overall operations. The position is currently filled.				
Workday	107	55	0		282,205		\$ 282,205	1	1.00	No	Eliminates one operations and policy analyst position and reduces associated services and supplies. This would severely impact services provided for Workday HCM helpdesk support. Work would need to be reassigned to remaining Workday team members and would impact the capacity of the team to perform other duties essential to supporting the system and business operations.				
CFO-FBS	107	35			344,871		\$ 344,871	1	1.00	No	The SFMA Interface Coordinator is added to the list because some areas of the interface workload could be absorbed by the Accountant 3 Senior System Analyst. SFMS would have to reduce the interface coordinator services they are currently offering to their customers. This position is currently filled.				



Department of Administrative Services															
2025-27 Biennium															
Detail of Reductions to 2025-27 Current Service Level Budget															
1	3	4	6	7	8	9	12	13	14	15	16				
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	GF	LF	OF	NL-OF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes				
Dept															
Workday	107	55	0		261,817		\$ 261,817	1	1.00	No	Eliminates one learning and development specialist position for Workday HCM recruitments SME and reduces associated services and supplies. This would require all Workday SME and Administrator work to be reassigned to remaining Workday team members and would impact the capacity of the team to perform other duties essential to supporting the system and business operations.				
EGS - PROCUREMENT SERVICES	107	65	0		418,471		\$ 418,471	1	1.00	No	Elimination of Operations & Policy Analyst 4 would increase the time for special procurements from the current 45 days to over 65 day of processing time. It would also effect template maintenance.				
EIS	107	42	0		7,797,875		\$ 7,797,875	16	16.00	No	Eliminate the entire P3 program. This will shut down major IT project oversight and enterprise IT governance and portfolio management activities. This sunsets Stagegate and IT project performance transparency.				
EGS P&D	107	65	0		250,136		\$ 250,136	1	1.00	No	Eliminate the administrative support position responsible for coordination and project management of customers publishing projects. This will add additional strain on an already overcommitted customer service staff. Possible delay in customer projects.				
EGS - PROCUREMENT SERVICES	107	65	0		342,682		\$ 342,682	1	1.00	No	Elimination of Training & Development Specialist 2 will create extended even further the time to provide statutory required training to employees who conduct a procurement. In addition, the remaining employee will struggle to update current training based on legislative changes. Any new courses would require the hiring of a contractor to develop and present the courses for professional development of procurement staff.				
EGS - PROCUREMENT SERVICES	107	65	0		329,297		\$ 329,297	1	1.00	No	Elimination of Procurement & Contract Specialist 2 from the Business Services section which will extend timelines to complete procurement work for our agency partners.				
CHRO	107	45	0		257,108		\$ 257,108	1	1.00	No	Eliminate HRA 2. This position is currently vacant and was being used to partially fund recruitment manager. If we are in a reduction budget recruitment work should be reduced				
EIS	107	42	0		995,881		\$ 995,881	0	0.00	No	Albert Sensors This reduction limits CSS with opportunities for partnering with counties and on their security posture improvements. Eliminating the Albert Sensor intrusion detection services (IDS) can have significant adverse impacts on a county's election systems integrity and cybersecurity posture. IDS plays a crucial role in identifying and alerting security teams to suspicious activities, potential breaches, and policy violations within the network. Without IDS, an organization loses a critical layer of defense, making it more vulnerable to cyberattacks and unauthorized access. This can lead to undetected intrusions, data breaches, and potential loss of sensitive information, damaging the county organization's reputation and financial standing. Furthermore, weakening county governments cybersecurity posture can impact critical state government services that are deployed at the county but managed by state agencies and connected to state enterprise networks. The absence of IDS can hinder the ability to respond promptly to security incidents, prolonging the time to mitigate and recover from attacks. Additionally, eliminating intrusion detection services from election infrastructure can severely compromise election integrity by increasing the risk of undetected cyberattacks, potentially leading				
Risk Nonlimited	107					8,221,789	\$ 8,221,789			Yes	Reduces OF Nonlimited to match Risk Fund expenditures to the amount of available risk revenue anticipated in the biennium				
	107						\$ -								
	107						\$ -								
	107						\$ -								
	107						\$ -								
	107						\$ -								
	107						\$ -								
	107						\$ -								
	107						\$ -								
	107						\$ -								
	107						\$ -								
	107						\$ -								
			905,155	-	77,629,050	8,221,789	\$ 86,755,994	105	104.73						

## APPENDIX IV: MEMORANDUM SOS AUDIT RECOMMENDATIONS



**Oregon**

Tina Kotek, Governor

Department of Administrative Services  
Office of the Chief Operating Officer  
155 Cottage Street NE  
Salem, OR 97301  
PHONE: 503-378-3104

### MEMORANDUM

**To:** Debbie Dennis, DAS Deputy Director and Chief Administrative Officer

**From:** Eli Ritchie, DAS Chief Audit Executive and Statewide Internal Audit Coordinator

**Date:** February 4, 2025

**Subject:** SOS Audit Recommendations – Department of Administrative Services, 23-25 Biennium

Deputy Director Dennis,

Below is a summary of the external audit findings and recommendations from the Secretary of State's Audits Division to the Department of Administrative Services during the 2023-2025 biennium.

#### **Performance Audit: Ongoing Workforce Crises and Disruption Demand Strategic Workforce Planning (2024-07)**

Auditors recommended DAS develop an enterprise strategic workforce plan, a recurring strategic planning process which incorporates workforce competency data, an oversight process for assessing agency progress, and documentation for the newly developed processes. DAS agreed with all five audit recommendations, finalized the initial state "Workforce Development Operational Plan" in December 2024, and has begun work implementing the remaining recommendations with updated implementation date of December 31, 2025.

#### **Statewide Single Audit – Fiscal Year 2024**

Audit work related to the FY24 Statewide Single Audit is still ongoing, however, the Audits Division have submitted management letters to DAS in advance of the completion of statewide work. To date, auditors have identified two findings.

In assessing selected internal controls relating to the Statewide Financial Management Application (SFMA) and Workday Application, auditors recommended DAS management ensure documentation supporting performance and outcomes of controls is retained for at least five years. DAS management agreed to the recommendation and implemented corrective action.

Auditors also recommended DAS improve controls over year-end entries related to pension contributions subsequent to measurement date. DAS agreed with the recommendation and

*Mission: Lead state agencies through collaboration in service of Oregonians.*

developed written procedures for all related entries for net pension liability related accounts in the DAS Shared Financial Services year-end process.

**Statewide Single Audit – Fiscal Year 2023**

Auditors identified one material weakness and one significant deficiency.

Material weakness: Address workday configuration issues to ensure employees are accurately paid and ensure controls over payroll processing are properly designed, implemented, identified, and documented. DAS agreed to the recommendation, and in its response noted operational stabilization efforts.

Significant deficiency: Ongoing monitoring of Workday user access is not sufficiently performed to ensure access within the system is appropriately aligned with user job duties. DAS agreed with the recommendation and instituted reviews of elevated access roles and enhanced the security role request process.

Follow-up will be conducted as part of ongoing review of prior year findings.

**Statewide Single Audit – Fiscal Year 2022**

Auditors identified one significant deficiency, and recommended DAS ensure access control policies and procedures are consistently applied. DAS agreed with the recommendation, noted hiring of security staff responsible for security of statewide financial systems, development and monitoring compliance for procedures, and development of training. SOS auditors determined corrective action had been taken during follow-up on prior year findings.

**Independent Auditor’s Report on State Financial Statements**

The Audits Division issued unmodified (clean) opinions for the state’s comprehensive financial statements (ACFR) for fiscal years ending June 30<sup>th</sup>, 2022, 2023, and 2024.

**Federal Compliance: Coronavirus State and Local Fiscal Recovery FY23**

No findings or recommendations were provided following this engagement.

CC:

Mini Kobbervig, Operations and Policy Analyst

Jessica Johnson, Principal Internal Auditor

## APPENDIX V: SPAN OF CONTROL



### PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

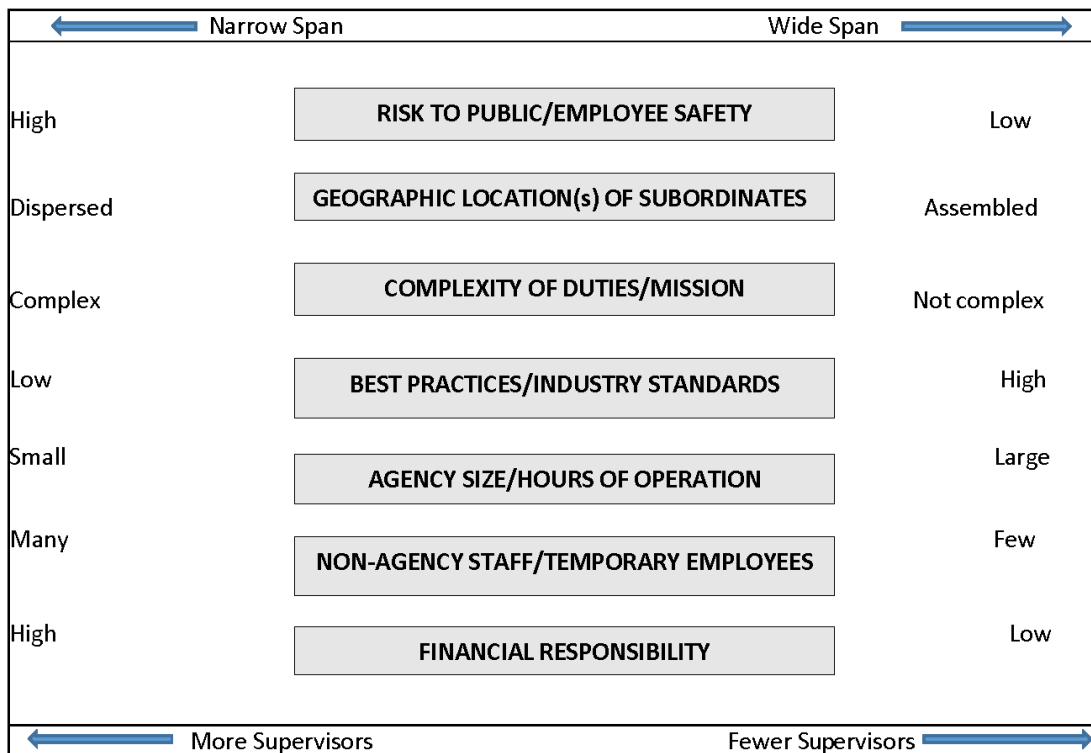
In accordance with the requirements of ORS 291.227, the Department of Administrative Services (DAS), presents this report to the Joint Ways and Means Committee regarding the agency’s Proposed Maximum Supervisory Ratio for the 2023-2025 biennium.

#### Supervisory Ratio for the 2025-2027 biennium

The agency actual supervisory ratio as of February 11, 2025 was 1: 9.

#### Proposed Supervisory Ratio for the 2025-2027 biennium

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11 and based upon some or all of the following factors outlined below may adjust the ratio up or down to fit the needs of the agency.



In evaluating the factors, we have determined two of them impact the necessary and appropriate ratio of supervisory to non-supervisory staff at DAS. These are complexity of the duties/mission and financial responsibility.

DAS has a unique mission and role in state government in serving the enterprise in all administrative services. These services, while all falling under the umbrella of administration, are vastly different and diverse. DAS is the state’s enterprise provider of accounting, finance, budgeting, purchasing, human resources, information technology, facilities, fleet, and publishing and distribution services, in addition to providing leadership and policy direction statewide for agencies who provide their own services in these areas.

While DAS leverages and gains efficiencies across the enterprise, it is critical to have dedicated supervisory positions to provide leadership and coordination of teams and initiatives across the enterprise in each key functional area. Some of these functions do not have teams as large as 11, therefore rendering a 1:11 ratio impractical. Nonetheless, these functions provide essential services to the enterprise and require dedicated leadership.

As previously discussed, DAS has enterprise leadership and policy responsibilities. The decisions of the divisions of DAS impact all agencies in critical functions of state government including finance, information technology and human resources, functions with the largest investments of state dollars in the enterprise. This scope of responsibility coupled with the complexity necessitates a narrower span of control to ensure proper controls are in place to carry out the mission.

**Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1:9.**

**Unions Requiring Notification:** SEIU

**Date unions notified:** February 13, 2023

**Submitted by:** Amber Daniels, Human Resource Director

**Date:** February 11, 2025





**DAS**  
DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES