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To: General Government Subcommittee
From: Kim To, Legislative Fiscal Office
Date: May 29, 2025
Subject: HB 5002 – Department of Administrative Services
Work Session Recommendations

Department of Administrative Services				
Agency Totals				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	662,644,061	303,008,992	11,883,866	34,063,552
Lottery Funds	26,603,095	51,554,972	57,901,293	59,656,865
Other Funds	1,355,191,105	1,551,204,192	1,334,269,889	1,386,495,714
Other Funds NL	190,527,559	292,927,623	226,535,333	218,313,544
Federal Funds	3,016,134,503	181,426,435	-	165,284,328
TOTAL FUNDS	5,251,100,323	2,380,122,214	1,630,590,381	1,863,814,003
Positions	999	1,001	975	1,006
FTE	983.76	989.28	974.50	1,002.35

The 2025-27 LFO recommended budget for the Department of Administrative Services \$1,863,814,003 total funds (\$34,063,552 General Fund, \$59,656,865 Lottery Funds, \$1,386,495,714 Other Funds, \$218,313,544 Other Funds Nonlimited, and \$165,284,328 Federal Funds) and 1,006 positions (1,002.35 FTE). This is a \$516,308,211, or 21.7%, decrease from 2023-25 legislatively approved budget, and a \$233,223,622, or 14.3 %, increase from the 2025-27 current service level budget.

The LFO recommended budget includes funding for the following entities:

Court Appointed Special Advocates - \$6,300,000 General Fund.

Oregon Public Broadcasting - \$521,000 General Fund to support Oregon's emergency broadcast infrastructure and \$555,874 Lottery Funds for debt service on previously issued bonds.

Oregon Historical Society - \$781,000 General Fund for operation support and \$402,295 Lottery Funds for debt service on previously issued bonds.

County Fair Account - \$5,744,348 Lottery Funds for disbursement to county fair boards. This funding level is a statutory dedication.

Oregon State Fair Council - \$1,057,942 General Fund for operating support. In addition, the budget includes \$2,180,946 General Fund for debt service payments on previously issued bonds.

Wrongful Convictions Compensation - \$22,283,616 General Fund for settlement payouts (\$18,300,000) and state legal costs (\$3,983,616) associated with Oregon's Wrongful Conviction Compensation statutes enacted by SB 1584 in the 2022 legislative session.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

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

Accept LFO Recommendation

MOTION: I move the LFO recommendation to HB 5002. (vote)

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to HB 5002, with modifications. (vote)

Performance Measures

See attached "Legislatively Proposed 2025-27 Key Performance Measures."

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures. (vote)

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. *(vote)*

Amendment

LFO recommends a budget of \$34,063,552 General Fund, \$59,656,865 Lottery Funds, \$1,386,495,714 Other Funds, \$165,284,328 Federal Funds, \$218,313,544 Nonlimited Other Funds, and 1,006 positions (1,002.35 FTE), which is reflected in the –2 amendment.

MOTION: I move adoption of the –2 amendment to HB 5002. *(vote)*

Final Subcommittee Action

LFO recommends that HB 5002, as amended by the –2 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5002, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee:

House Floor:

Senate Floor:

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 10700-000-00-00-00000

Administrative Svcs, Dept of

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	119,191,299	53,025,384	1,392,285,368	174,448,029	143,492,672	-	1,882,442,752	988	978.71
2023-25 Ebds, SS & Admin Act	183,817,693	(1,470,412)	158,918,824	6,978,406	149,434,951	-	497,679,462	13	10.57
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	303,008,992	51,554,972	1,551,204,192	181,426,435	292,927,623	-	2,380,122,214	1,001	989.28
2023-25 Leg Approved Budget (Base)	302,008,992	51,554,972	1,551,204,192	181,426,435	217,927,623	-	2,304,122,214	1,001	989.28
Summary of Base Adjustments	(2,710,958)	6,185,545	21,639,577	(1,896,967)	8,607,710	-	31,824,907	(26)	(14.78)
2025-27 Base Budget	299,298,034	57,740,517	1,572,843,769	179,529,468	226,535,333	-	2,335,947,121	975	974.50
010: Non-PICS Pers Svc/Vacancy Factor	(14,608)	-	(6,849,738)	-	-	-	(6,864,346)	-	-
020: Phase In / Out Pgm & One-time Cost	(287,744,275)	-	(264,677,358)	(179,529,468)	-	-	(731,951,101)	-	-
030: Inflation & Price List Adjustments	344,715	160,776	32,953,216	-	-	-	33,458,707	-	-
2025-27 Current Service Level	11,883,866	57,901,293	1,334,269,889	-	226,535,333	-	1,630,590,381	975	974.50
Adjusted 2025-27 Current Service Level	11,883,866	57,901,293	1,334,269,889	-	226,535,333	-	1,630,590,381	975	974.50
Total LFO Recommended Packages	22,179,686	1,755,572	52,225,825	165,284,328	(8,221,789)	-	233,223,622	31	27.85
2025-27 Legislative Actions	34,063,552	59,656,865	1,386,495,714	165,284,328	218,313,544	-	1,863,814,003	1,006	1,002.35
Net change from 2023-25 Leg Approved Budget	(268,945,440)	8,101,893	(164,708,478)	(16,142,107)	(74,614,079)	-	(516,308,211)	5	13.07
Percent change from 2023-25 Leg Approved Budget	(88.8%)	15.7%	(10.6%)	(8.9%)	(25.5%)	0.0%	(21.7%)	0.5%	1.3%
Net change from 2025-27 Adj Current Service Level	22,179,686	1,755,572	52,225,825	165,284,328	(8,221,789)	-	233,223,622	31	27.85
Percent change from 2025-27 Adj Current Service Level	186.6%	3.0%	3.9%	100.0%	(3.6%)	0.0%	14.3%	3.2%	2.9%

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 10700-030-00-00-00000

Chief Operating Office

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	6,237,702	-	11,891,883	-	-	-	18,129,585	21	20.00
2023-25 Ebds, SS & Admin Act	20,543	-	494,916	-	-	-	515,459	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	6,258,245	-	12,386,799	-	-	-	18,645,044	21	20.00
2023-25 Leg Approved Budget (Base)	6,258,245	-	12,386,799	-	-	-	18,645,044	21	20.00
Summary of Base Adjustments	(50,561)	-	663,908	-	-	-	613,347	(2)	(1.00)
2025-27 Base Budget	6,207,684	-	13,050,707	-	-	-	19,258,391	19	19.00
010: Non-PICS Pers Svc/Vacancy Factor	(13,298)	-	(88,906)	-	-	-	(102,204)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(11,507)	-	-	-	(11,507)	-	-
030: Inflation & Price List Adjustments	249,074	-	299,356	-	-	-	548,430	-	-
060: Technical Adjustments	-	-	(2,501,902)	-	-	-	(2,501,902)	(7)	(7.00)
2025-27 Current Service Level	6,443,460	-	10,747,748	-	-	-	17,191,208	12	12.00
Adjusted 2025-27 Current Service Level	6,443,460	-	10,747,748	-	-	-	17,191,208	12	12.00
Total LFO Recommended Packages	143,718	-	(3,944,509)	-	-	-	(3,800,791)	(1)	(1.00)
2025-27 Legislative Actions	6,587,178	-	6,803,239	-	-	-	13,390,417	11	11.00
Net change from 2023-25 Leg Approved Budget	328,933	-	(5,583,560)	-	-	-	(5,254,627)	(10)	(9.00)
Percent change from 2023-25 Leg Approved Budget	5.3%	0.0%	(45.1%)	0.0%	0.0%	0.0%	(28.2%)	(47.6%)	(45.0%)
Net change from 2025-27 Adj Current Service Level	143,718	-	(3,944,509)	-	-	-	(3,800,791)	(1)	(1.00)
Percent change from 2025-27 Adj Current Service Level	2.2%	0.0%	(36.7%)	0.0%	0.0%	0.0%	(22.1%)	(8.3%)	(8.3%)

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

Package Description This package includes a (\$60,900) Other Funds Service and Supplies reduction in the training, speakers for all agency events, and employee recognition budget line item.

The package also includes a revenue and expenditure limitation adjustment of (\$873,880) Other Funds Services and Supplies to move software costs associated with BillTracker and SHI/Veoci (an emergency management and business continuity software platform) from SCR 030-Chief Operating Office (COO) to SCR 034-Office of Strategic Initiatives and Enterprise Accountability (SIEA).

In addition, this package includes a General Fund Special Payments increase of \$143,718 in pass-through payment to CASA bringing the total to \$6.3 million General Fund. A net neutral (\$2,622,803) Other Funds adjustment to move CASA funding into one Special Payment account was also made. In the 2023-25 biennium funding was included in two separate Special Payment accounts, which created additional administrative burden.

LFO Recommendation LFO Recommended.

LFO Recommended	143,718	-	(3,557,583)	-	-	-	(3,413,865)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 155 Workday Reorganization and Stabilization

Package Description This package transfers one position from the SCR 030-Chief Operating Office to be part of a newly established Workday team budgeted in SCR 055.

This is an agency-wide package to centralize Workday operations into one unit to improve human resource and payroll system controls, compliance and quality, reduce risk, provide better data for decision making, and increase efficiencies across the enterprise.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	(386,926)	-	-	-	(386,926)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Reclassifies one Government Affairs Administrator 1 position to a State Economist position, resulting in an increase of \$13,766 in Personal Services costs which is offset by a reduction to Services and Supplies for no net budget increase.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	-	-	-	-	-	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 10700-032-00-00-00000

DAS IT

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	19,527,586	-	-	-	19,527,586	47	47.00
2023-25 Ebds, SS & Admin Act	-	-	1,020,571	-	-	-	1,020,571	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	20,548,157	-	-	-	20,548,157	47	47.00
2023-25 Leg Approved Budget (Base)	-	-	20,548,157	-	-	-	20,548,157	47	47.00
Summary of Base Adjustments	-	-	1,709,781	-	-	-	1,709,781	-	-
2025-27 Base Budget	-	-	22,257,938	-	-	-	22,257,938	47	47.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(193,343)	-	-	-	(193,343)	-	-
030: Inflation & Price List Adjustments	-	-	244,895	-	-	-	244,895	-	-
060: Technical Adjustments	-	-	378,410	-	-	-	378,410	1	1.00
2025-27 Current Service Level	-	-	22,687,900	-	-	-	22,687,900	48	48.00
Adjusted 2025-27 Current Service Level	-	-	22,687,900	-	-	-	22,687,900	48	48.00
Total LFO Recommended Packages	-	-	(91,323)	-	-	-	(91,323)	1	1.00
2025-27 Legislative Actions	-	-	22,596,577	-	-	-	22,596,577	49	49.00
Net change from 2023-25 Leg Approved Budget	-	-	2,048,420	-	-	-	2,048,420	2	2.00
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	10.0%	0.0%	0.0%	0.0%	10.0%	4.3%	4.3%
Net change from 2025-27 Adj Current Service Level	-	-	(91,323)	-	-	-	(91,323)	1	1.00
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	(0.4%)	0.0%	0.0%	0.0%	(0.4%)	2.1%	2.1%

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

Package Description This package reduces the budget available for staff training by (\$599,028) Other Funds.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	(599,028)	-	-	-	(599,028)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 112 Service Desk Support

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

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	507,705	-	-	-	507,705	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Abolishes a vacant Operations Policy Analyst 4 position. Reclassifies one Executive Support Specialist 1 position to an Executive Support Specialist 2 position. Changes the representation of one Operations Policy Analyst 4 position from Service Employees International Union (SEIU) Strikeable - Special Coalition (OAS) to Management Service - Non-Supervisory (MMN). These changes result in a reduction of (\$273,164) in Personal Services costs which is offset by an increase to Services and Supplies for no net budget increase.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	-	-	-	-	-	(1)	(1.00)
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 10700-034-00-00-00000
Strategic Initiatives and Ent. Accountability

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
060: Technical Adjustments	-	-	7,246,721	-	-	-	7,246,721	18	18.00
2025-27 Current Service Level	-	-	7,246,721	-	-	-	7,246,721	18	18.00
Adjusted 2025-27 Current Service Level	-	-	7,246,721	-	-	-	7,246,721	18	18.00
Total LFO Recommended Packages	-	-	244,085	-	-	-	244,085	(3)	(3.00)
2025-27 Legislative Actions	-	-	7,490,806	-	-	-	7,490,806	15	15.00
Net change from 2023-25 Leg Approved Budget	-	-	7,490,806	-	-	-	7,490,806	15	15.00
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2025-27 Adj Current Service Level	-	-	244,085	-	-	-	244,085	(3)	(3.00)
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	3.4%	0.0%	0.0%	0.0%	3.4%	(16.7%)	(16.7%)

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 10700-034-00-00-00000

Strategic Initiatives and Ent. Accountability

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

Package 090 Analyst Adjustments

Package Description This package reduces Other Funds limitation by (\$629,795) and eliminates three vacant positions.

The package also includes a revenue and expenditure limitation adjustment of \$873,880 Other Funds Services and Supplies to move software costs associated with BillTracker and SHI/Veoci (an emergency management and business continuity software platform) from SCR 030-Chief Operating Office (COO) to SCR 034-Office of Strategic Initiatives and Enterprise Accountability (SIEA).

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	244,085	-	-	-	244,085	(3)	(3.00)
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 10700-035-00-00-00000

Chief Financial Office

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	167,008	-	18,644,276	1,944,041	-	-	20,755,325	48	47.75
2023-25 Ebds, SS & Admin Act	14,875	-	1,478,506	180,816	-	-	1,674,197	1	0.75
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	181,883	-	20,122,782	2,124,857	-	-	22,429,522	49	48.50
2023-25 Leg Approved Budget (Base)	181,883	-	20,122,782	2,124,857	-	-	22,429,522	49	48.50
Summary of Base Adjustments	66,577	-	2,074,860	(1,896,967)	-	-	244,470	(5)	(4.50)
2025-27 Base Budget	248,460	-	22,197,642	227,890	-	-	22,673,992	44	44.00
010: Non-PICS Pers Svc/Vacancy Factor	(1,310)	-	(139,371)	-	-	-	(140,681)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(2,495,630)	(227,890)	-	-	(2,723,520)	-	-
030: Inflation & Price List Adjustments	498	-	118,314	-	-	-	118,812	-	-
060: Technical Adjustments	-	-	20,879,885	-	-	-	20,879,885	37	37.00
2025-27 Current Service Level	247,648	-	40,560,840	-	-	-	40,808,488	81	81.00
Adjusted 2025-27 Current Service Level	247,648	-	40,560,840	-	-	-	40,808,488	81	81.00
Total LFO Recommended Packages	(247,648)	-	(6,886,260)	1,372,803	-	-	(5,761,105)	2	1.25
2025-27 Legislative Actions	-	-	33,674,580	1,372,803	-	-	35,047,383	83	82.25
Net change from 2023-25 Leg Approved Budget	(181,883)	-	13,551,798	(752,054)	-	-	12,617,861	34	33.75
Percent change from 2023-25 Leg Approved Budget	(100.0%)	0.0%	67.4%	(35.4%)	0.0%	0.0%	56.3%	69.4%	69.6%
Net change from 2025-27 Adj Current Service Level	(247,648)	-	(6,886,260)	1,372,803	-	-	(5,761,105)	2	1.25
Percent change from 2025-27 Adj Current Service Level	(100.0%)	0.0%	(17.0%)	100.0%	0.0%	0.0%	(14.1%)	2.5%	1.5%

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

Package Description This package reduces Other Funds Services and Supplies expenditure limitation by (\$948,876) reflecting a reduction in the Data Processing and IT Professional budget line-items based on current and expected program service levels and do not have an impact on meeting customer demands. Reductions also include funding related to travel, professional services, and training.

The package also shifts an existing Grant Coordinator position \$247,648 from General Fund to Other Funds.

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

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

LFO Recommendation LFO Recommended.

LFO Recommended	(247,648)	-	(955,262)	-	-	-	(1,202,910)	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 10700-035-00-00-00000

Chief Financial Office

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 120 SARS ACFR Development Tool

Package Description Provides \$500,000 in Other Funds limitation for the Statewide Accounting and Reporting Services (SARS) Unit to acquire a new IT software package to develop the state's audited Annual Comprehensive Financial Report (ACFR). The current IT software solution relies upon outdated technology and is no longer supported by the vendor. In addition, the new software is necessary to comply with coming federal requirement that ACFR be machine readable and "tagged" under the Financial Data Transparency Act. This amount includes implementation and \$100,000 annual subscription costs. Revenue for this package will come from assessments to agencies.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	500,000	-	-	-	500,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 121 SARS Covid Fiscal Relief Team

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

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	-	1,372,803	-	-	1,372,803	4	3.25
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 155 Workday Reorganization and Stabilization

Package Description This package transfers (\$6,430,998) Other Funds expenditure limitation and four positions from SCR 035-Chief Financial Office to the newly established SCR 055-Workday Division.

This package also makes two existing limited duration positions permanent. The permanent positions will provide support to the Oregon Statewide Payroll Services operations team. Revenue for the two new positions will come from assessments to agencies, but due to the transfer of four positions this will result in an overall reduction to the budget for this program within the Chief Financial Office.

This is an agency-wide package to centralize Workday operations into one unit to improve human resource and payroll system controls, compliance, and quality, reduce risk, provide better data for decision making, and increase efficiencies across the enterprise.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	(6,430,998)	-	-	-	(6,430,998)	(2)	(2.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Reclassifies one Accountant 1 position to an Operations & Policy Analyst 1 position and changes the representation of one Operations & Policy Analyst 2 position from Unrepresented (UA) to Service Employees International Union (SEIU) Strikeable - Special Coalition (OAS), resulting in an increase of \$121 Personal Services costs which is offset by a reduction to Services and Supplies for no net budget increase.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	-	-	-	-	-	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 10700-042-00-00-00000

Enterprise Information Services (EIS)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	158,820,563	15,708,570	-	-	174,529,133	142	142.00
2023-25 Ebds, SS & Admin Act	-	-	4,817,577	-	-	-	4,817,577	2	2.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	163,638,140	15,708,570	-	-	179,346,710	144	144.00
2023-25 Leg Approved Budget (Base)	-	-	163,638,140	15,708,570	-	-	179,346,710	144	144.00
Summary of Base Adjustments	-	-	6,332,003	-	-	-	6,332,003	(2)	(2.00)
2025-27 Base Budget	-	-	169,970,143	15,708,570	-	-	185,678,713	142	142.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(1,865,543)	-	-	-	(1,865,543)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(2,422,819)	(15,708,570)	-	-	(18,131,389)	-	-
030: Inflation & Price List Adjustments	-	-	4,873,452	-	-	-	4,873,452	-	-
2025-27 Current Service Level	-	-	170,555,233	-	-	-	170,555,233	142	142.00
Adjusted 2025-27 Current Service Level	-	-	170,555,233	-	-	-	170,555,233	142	142.00
Total LFO Recommended Packages	-	-	5,549,112	-	-	-	5,549,112	(6)	(6.00)
2025-27 Legislative Actions	-	-	176,104,345	-	-	-	176,104,345	136	136.00
Net change from 2023-25 Leg Approved Budget	-	-	12,466,205	(15,708,570)	-	-	(3,242,365)	(8)	(8.00)
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	7.6%	(100.0%)	0.0%	0.0%	(1.8%)	(5.6%)	(5.6%)
Net change from 2025-27 Adj Current Service Level	-	-	5,549,112	-	-	-	5,549,112	(6)	(6.00)
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	3.3%	0.0%	0.0%	0.0%	3.3%	(4.2%)	(4.2%)

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Enterprise Information Services (EIS)

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

Package Description Reductions include decreased funding for travel and training, IT professional services contracts, and the elimination of three positions. The positions eliminated include an Information Systems Specialist 8, Information Systems Specialist 6, and an Operations and Policy Analyst 1.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	(3,772,075)	-	-	-	(3,772,075)	(3)	(3.00)
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Cross Reference: 10700-042-00-00-00000

Enterprise Information Services (EIS)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 161 Geospatial Imagery Funding and Data Program

Package Description Provides \$1,700,000 Other Funds expenditure limitation to support geospatial data development and sharing; acquisition of critical, high-quality statewide aerial imagery along with the storage; and maintenance and hosting of the state's aerial imagery collection for all government bodies to use.

State and local government entities depend on this program for core functions, including emergency management planning and coordination; managing critical infrastructure like water systems, gas lines, electrical grids; land use planning; determining property boundaries and valuation for taxation purposes; environmental monitoring and natural resource management; and providing interactive maps and dashboards for citizens to access information about public services and amenities. This package implements critical components of ORS 276A.350-364 and ORS 276A.500-515 by providing additional resources and capacity to the Data Governance and Transparency program to support acquisition, stewardship, and development of geospatial data and imagery. This package supports ORS 276A.500-515 by investing in geospatial data development and sharing, and acquisition of statewide aerial imagery. Revenue for this package will come from assessments to agencies.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	1,700,000	-	-	-	1,700,000	-	-
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Enterprise Information Services (EIS)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 163 Network Security Lifecycle

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

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	8,928,372	-	-	-	8,928,372	-	-
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2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 10700-042-00-00-00000

Enterprise Information Services (EIS)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 168 WEB Application Firewall (WAF)

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

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	2,562,672	-	-	-	2,562,672	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 169 Statewide Interoperability Program

Package Description This package transfers the State Interoperability Executive Council (SIEC) and the Statewide Interoperability (SWI) Program (comprising the Statewide Interoperability Coordinator and support staff) from the State Chief Information Officer (CIO) to the Oregon Department of Emergency Management (ODEM) pursuant to SB 826 (2025).

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	(3,869,857)	-	-	-	(3,869,857)	(3)	(3.00)
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 10700-042-00-00-00000

Enterprise Information Services (EIS)

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

Package Description Reclassifies one Information Technology Manager 3 position to an Information Technology Administrator 1 position. Reclassifies one Operations & Policy Analyst 4 position to an Information Technology Cybersecurity Administrator 1 position. Reclassifies one Information Systems Specialist 8 position to an Information Technology Cyber Security Manager 2 position. Reclassifies one Information Technology Manager 3 position to an Information Technology Cyber Security Manager 2 position. Reclassifies one Information Systems Specialist 8 position to an Information Systems Specialist 3 position. Changes the representation of one Systems Specialist 8 position from (AO) to Service Employees International Union (SEIU) Strikeable - Special Coalition (OAS). Changes the representation of one Systems Specialist 8 position from Unrepresented (UA) to Service Employees International Union (SEIU) Strikeable - Special Coalition (OAS). These changes result in an increase of \$5,043 in Personal Services costs which is offset by a reduction to Services and Supplies for no net budget increase.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	-	-	-	-	-	-	-
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LFO102 - Work Session Presentation Report
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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 10700-045-00-00-00000

Chief Human Resource Office

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	43,577,589	-	-	-	43,577,589	84	83.88
2023-25 Ebds, SS & Admin Act	-	-	3,600,413	-	-	-	3,600,413	5	4.67
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	47,178,002	-	-	-	47,178,002	89	88.55
2023-25 Leg Approved Budget (Base)	-	-	47,178,002	-	-	-	47,178,002	89	88.55
Summary of Base Adjustments	-	-	3,590,627	-	-	-	3,590,627	-	0.45
2025-27 Base Budget	-	-	50,768,629	-	-	-	50,768,629	89	89.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(914,327)	-	-	-	(914,327)	-	-
030: Inflation & Price List Adjustments	-	-	1,148,977	-	-	-	1,148,977	-	-
060: Technical Adjustments	-	-	(2,954,522)	-	-	-	(2,954,522)	(6)	(6.00)
2025-27 Current Service Level	-	-	48,048,757	-	-	-	48,048,757	83	83.00
Adjusted 2025-27 Current Service Level	-	-	48,048,757	-	-	-	48,048,757	83	83.00
Total LFO Recommended Packages	-	-	(19,083,105)	-	-	-	(19,083,105)	(17)	(17.00)
2025-27 Legislative Actions	-	-	28,965,652	-	-	-	28,965,652	66	66.00
Net change from 2023-25 Leg Approved Budget	-	-	(18,212,350)	-	-	-	(18,212,350)	(23)	(22.55)
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	(38.6%)	0.0%	0.0%	0.0%	(38.6%)	(25.8%)	(25.5%)
Net change from 2025-27 Adj Current Service Level	-	-	(19,083,105)	-	-	-	(19,083,105)	(17)	(17.00)
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	(39.7%)	0.0%	0.0%	0.0%	(39.7%)	(20.5%)	(20.5%)

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

Package Description Reduces travel, professional services, and training budgets. This package also includes the elimination of funding for investigations software which can be replaced with functionality in Workday.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	(563,051)	-	-	-	(563,051)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 130 Support Service demand for client agencies

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

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	230,276	-	-	-	230,276	1	1.00
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LFO102 - Work Session Presentation Report
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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 10700-045-00-00-00000

Chief Human Resource Office

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 155 Workday Reorganization and Stabilization

Package Description Reduces Other Funds expenditure limitation by (\$18,750,330) reflecting the transfer of 18 positions (18.00 FTE) from the Chief Human Resource Office to the new established Workday Division.

This is an agency-wide package to centralize Workday operations into one unit to improve human resource and payroll system controls, compliance, and quality, reduce risk, provide better data for decision making, and increase efficiencies across the enterprise.

LFO Recommendation

LFO Recommended	-	-	(18,750,330)	-	-	-	(18,750,330)	(18)	(18.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Reclassifies one Human Resource Consultant 1 position to an Operations Policy Analyst 3 position. Reclassifies one Human Resources Administrator position to an Administrative Specialist 2 position. Reclassifies two Human Resources Administrator 2 positions to Human Resources Administrator 1 positions. Reclassifies one Consultant Advisor 1 position to a Human Resource Admin 1 position. These reclassifications result in a decrease of (\$46,440) in Personal Services costs which is offset by an increase to Services and Supplies for no net budget increase.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	-	-	-	-	-	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 10700-052-00-00-00000

EIS – Data Center Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	164,071,270	-	-	-	164,071,270	149	148.88
2023-25 Ebds, SS & Admin Act	-	-	3,220,015	-	-	-	3,220,015	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	167,291,285	-	-	-	167,291,285	149	148.88
2023-25 Leg Approved Budget (Base)	-	-	167,291,285	-	-	-	167,291,285	149	148.88
Summary of Base Adjustments	-	-	5,155,033	-	-	-	5,155,033	(3)	(2.88)
2025-27 Base Budget	-	-	172,446,318	-	-	-	172,446,318	146	146.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(1,745,123)	-	-	-	(1,745,123)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(4,747,223)	-	-	-	(4,747,223)	-	-
030: Inflation & Price List Adjustments	-	-	4,910,951	-	-	-	4,910,951	-	-
2025-27 Current Service Level	-	-	170,864,923	-	-	-	170,864,923	146	146.00
Adjusted 2025-27 Current Service Level	-	-	170,864,923	-	-	-	170,864,923	146	146.00
Total LFO Recommended Packages	-	-	(1,873,694)	-	-	-	(1,873,694)	-	-
2025-27 Legislative Actions	-	-	168,991,229	-	-	-	168,991,229	146	146.00
Net change from 2023-25 Leg Approved Budget	-	-	1,699,944	-	-	-	1,699,944	(3)	(2.88)
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	1.0%	0.0%	0.0%	0.0%	1.0%	(2.0%)	(1.9%)
Net change from 2025-27 Adj Current Service Level	-	-	(1,873,694)	-	-	-	(1,873,694)	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	(1.1%)	0.0%	0.0%	0.0%	(1.1%)	0.0%	0.0%

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

Package Description Reduces Other Funds expenditure limitation by (\$5,792,629) by reducing employee travel and training, IT professional services contracts, and software and equipment maintenance.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	(5,792,629)	-	-	-	(5,792,629)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 170 Data Center Lifecycle

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

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	3,918,935	-	-	-	3,918,935	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

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Cross Reference: 10700-052-00-00-00000

EIS – Data Center Services

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

Package Description Reclassifies one Information Systems Specialist 2 position to an Information Systems Specialist 4 position, resulting in an increase of \$6,816 in Personal Services costs which is offset by a reduction to Services and Supplies for no net budget increase.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	-	-	-	-	-	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 10700-055-00-00-00000

Workday

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	42,142,472	-	-	-	42,142,472	50	47.60
2025-27 Legislative Actions	-	-	42,142,472	-	-	-	42,142,472	50	47.60
Net change from 2023-25 Leg Approved Budget	-	-	42,142,472	-	-	-	42,142,472	50	47.60
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2025-27 Adj Current Service Level	-	-	42,142,472	-	-	-	42,142,472	50	47.60
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 155 Workday Reorganization and Stabilization

Package Description PKG. 155 WORKDAY REORGANIZATION AND STABILIZATION055WORKDAY

Establishes a new Workday Division and budget structure to centralize the work and financial management of the Workday team that reports directly to the Chief Operating Officer. This package:

- Transfers \$18,750,330 Other Funds and 18 existing permanent positions from DAS Chief Human Resources Office (SCR 045).
- Transfers \$6,430,998 Other Funds and 2 existing permanent positions from DAS Chief Financial Office (SCR 035).
- Transfers \$386,926 Other Funds and 1 existing permanent position from DAS Chief Operating Office (SCR 030).
- Provides \$3,574,218 Other Funds and authorizes 9 new positions (four of which make existing limited duration positions permanent).
- Provides a one-time increase of \$13 million and 20 Positions (17.6 FTE). to align the state's pay practices with the Workday Payroll system. Of the 20 positions 18 are limited duration and 2 are permanent

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

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	42,142,472	-	-	-	42,142,472	50	47.60
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Reclassifies one Operations Policy Analyst 2 position to Operations Policy Analyst 3 position, resulting in an increase of \$10,177 in Personal Services costs which is offset by a reduction to Services and Supplies for no net budget increase.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	-	-	-	-	-	-	-
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2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 10700-060-00-00-00000

Enterprise Asset Management

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	300,000	-	120,348,566	-	-	-	120,648,566	212	207.38
2023-25 Ebds, SS & Admin Act	-	-	3,771,789	-	-	-	3,771,789	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	300,000	-	124,120,355	-	-	-	124,420,355	212	207.38
2023-25 Leg Approved Budget (Base)	300,000	-	124,120,355	-	-	-	124,420,355	212	207.38
Summary of Base Adjustments	-	-	5,096,502	-	-	-	5,096,502	-	4.12
2025-27 Base Budget	300,000	-	129,216,857	-	-	-	129,516,857	212	211.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(1,179,910)	-	-	-	(1,179,910)	-	-
020: Phase In / Out Pgm & One-time Cost	(300,000)	-	(9,550,000)	-	-	-	(9,850,000)	-	-
030: Inflation & Price List Adjustments	-	-	7,811,495	-	-	-	7,811,495	-	-
060: Technical Adjustments	-	-	(699,549)	-	-	-	(699,549)	(3)	(3.00)
2025-27 Current Service Level	-	-	125,598,893	-	-	-	125,598,893	209	208.50
Adjusted 2025-27 Current Service Level	-	-	125,598,893	-	-	-	125,598,893	209	208.50
Total LFO Recommended Packages	-	-	(3,097,610)	-	-	-	(3,097,610)	(3)	(3.00)
2025-27 Legislative Actions	-	-	122,501,283	-	-	-	122,501,283	206	205.50
Net change from 2023-25 Leg Approved Budget	(300,000)	-	(1,619,072)	-	-	-	(1,919,072)	(6)	(1.88)
Percent change from 2023-25 Leg Approved Budget	(100.0%)	0.0%	(1.3%)	0.0%	0.0%	0.0%	(1.5%)	(2.8%)	(0.9%)
Net change from 2025-27 Adj Current Service Level	-	-	(3,097,610)	-	-	-	(3,097,610)	(3)	(3.00)
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	(2.5%)	0.0%	0.0%	0.0%	(2.5%)	(1.4%)	(1.4%)

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Enterprise Asset Management

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

Package Description This package reduces Other Funds limitation by (\$3,471,644), eliminating four custodial staff; reducing Services and Supplies travel, taxes, and utilities budgets for the Rent Program with anticipated savings from efficiency upgrades; and reducing attorney general budgets for Real Estate Services and Enterprise Asset Management administration.

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

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	(3,097,610)	-	-	-	(3,097,610)	(4)	(4.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Establishes one Operations Policy Analyst 4 position. Reclassifies one Administrative Specialist 1 position to an Accounting Technician position. Reclassifies one Operations Policy Analyst 4 position to an Operations Policy Analyst 3 position. Reclassifies one Facility Operations Specialist 2 position to an Operations Policy Analyst 2 position. Reclassifies one Construction and Facility Maintenance Manager 1 position to a Construction and Facility Maintenance Manager 2 position. Reclassifies one Program Analyst 1 position to a Construction Project Manager 3 position. Reclassifies one Program Analyst 1 position to an Operations Policy Analyst 3 position. These changes result in an increase of \$397,167 in Personal Services costs which is offset by a reduction to Services and Supplies for no net budget increase.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	-	-	-	-	-	1	1.00
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Enterprise Goods & Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	4,832,000	-	127,870,143	-	118,776,165	-	251,478,308	275	271.82
2023-25 Ebds, SS & Admin Act	-	-	6,745,153	-	149,434,951	-	156,180,104	5	3.15
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	4,832,000	-	134,615,296	-	268,211,116	-	407,658,412	280	274.97
2023-25 Leg Approved Budget (Base)	4,832,000	-	134,615,296	-	193,211,116	-	332,658,412	280	274.97
Summary of Base Adjustments	-	-	6,167,441	-	8,607,710	-	14,775,151	(14)	(8.97)
2025-27 Base Budget	4,832,000	-	140,782,737	-	201,818,826	-	347,433,563	266	266.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(497,895)	-	-	-	(497,895)	-	-
020: Phase In / Out Pgm & One-time Cost	(4,832,000)	-	(4,632,647)	-	-	-	(9,464,647)	-	-
030: Inflation & Price List Adjustments	-	-	7,066,539	-	-	-	7,066,539	-	-
060: Technical Adjustments	-	-	(21,755,096)	-	-	-	(21,755,096)	(38)	(38.00)
2025-27 Current Service Level	-	-	120,963,638	-	201,818,826	-	322,782,464	228	228.00
Adjusted 2025-27 Current Service Level	-	-	120,963,638	-	201,818,826	-	322,782,464	228	228.00
Total LFO Recommended Packages	22,283,616	-	40,153,925	-	(8,221,789)	-	54,215,752	8	8.00
2025-27 Legislative Actions	22,283,616	-	161,117,563	-	193,597,037	-	376,998,216	236	236.00
Net change from 2023-25 Leg Approved Budget	17,451,616	-	26,502,267	-	(74,614,079)	-	(30,660,196)	(44)	(38.97)
Percent change from 2023-25 Leg Approved Budget	361.2%	0.0%	19.7%	0.0%	(27.8%)	0.0%	(7.5%)	(15.7%)	(14.2%)
Net change from 2025-27 Adj Current Service Level	22,283,616	-	40,153,925	-	(8,221,789)	-	54,215,752	8	8.00
Percent change from 2025-27 Adj Current Service Level	100.0%	0.0%	33.2%	0.0%	(4.1%)	0.0%	16.8%	3.5%	3.5%

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

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

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	(3,395,208)	-	(8,221,789)	-	(11,616,997)	(2)	(2.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 130 Support Service demand for client agencies

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

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	1,315,410	-	-	-	1,315,410	6	6.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 150 Risk Charge Increase 2025-2027

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

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 151 Risk Operations Support

Package Description Provides \$269,300 Other Funds expenditure limitation and authorizes the establishment of a risk claims position to address the increase in workload stemming from the quantity and complexity of claims. The additional staff will allow the unit to provide more timely technical advice and claims consulting services.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	269,300	-	-	-	269,300	1	1.00
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Enterprise Goods & Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 152 Wrongful Convictions

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

LFO Recommendation LFO Recommended.

LFO Recommended	22,283,616	-	-	-	-	-	22,283,616	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Reclassifies one Office Specialist 1 position to an Administrative Specialist 1 position. Reclassifies one Operations Policy Analyst 3 position to an Operations Policy Analyst 4 position. Reclassifies one Procurement & Contract Specialist 1 position to a Procurement & Contract Specialist 3 position. Reclassifies one Procurement & Contract Assistant position to a Procurement & Contract Specialist 3 position. Reclassifies one Executive Support Specialist 2 position to an Office Specialist 2 position. These reclassifications result in a decrease of (\$5,913) in Personal Services costs which is offset by an increase to Services and Supplies for no net budget change.

This package also provides \$964,423 Other Funds limitation an establishes three positions (3.00 FTE) to make permanent three limited duration positions approved in the 2024 session for OregonBuys system support based on ongoing workload.

In addition, this package provides \$41 million in Other Funds limitation for postage pass-through.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	41,964,423	-	-	-	41,964,423	3	3.00
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Cross Reference: 10700-075-00-00-00000

Budget Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	25,569,549	-	-	-	25,569,549	10	10.00
2023-25 Ebds, SS & Admin Act	-	-	236,444	-	-	-	236,444	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	25,805,993	-	-	-	25,805,993	10	10.00
2023-25 Leg Approved Budget (Base)	-	-	25,805,993	-	-	-	25,805,993	10	10.00
Summary of Base Adjustments	-	-	260,171	-	-	-	260,171	-	-
2025-27 Base Budget	-	-	26,066,164	-	-	-	26,066,164	10	10.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(225,320)	-	-	-	(225,320)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	300,000	-	-	-	300,000	-	-
030: Inflation & Price List Adjustments	-	-	6,824,149	-	-	-	6,824,149	-	-
060: Technical Adjustments	-	-	(593,947)	-	-	-	(593,947)	(2)	(2.00)
2025-27 Current Service Level	-	-	32,371,046	-	-	-	32,371,046	8	8.00
Adjusted 2025-27 Current Service Level	-	-	32,371,046	-	-	-	32,371,046	8	8.00
Total LFO Recommended Packages	-	-	(437,268)	-	-	-	(437,268)	-	-
2025-27 Legislative Actions	-	-	31,933,778	-	-	-	31,933,778	8	8.00
Net change from 2023-25 Leg Approved Budget	-	-	6,127,785	-	-	-	6,127,785	(2)	(2.00)
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	23.8%	0.0%	0.0%	0.0%	23.8%	(20.0%)	(20.0%)
Net change from 2025-27 Adj Current Service Level	-	-	(437,268)	-	-	-	(437,268)	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	(1.4%)	0.0%	0.0%	0.0%	(1.4%)	0.0%	0.0%

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

Package Description Reduces Other Funds Services and Supplies expenditure limitation by (\$437,268) by reducing the tenant improvement budget for the Executive Building.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	(437,268)	-	-	-	(437,268)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Changes the representation of one Budget & Fiscal Administrator 1 from Executive Service - Supervisory (MESN) to Management Service - Supervisory (MMS), resulting in no budget change.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	-	-	-	-	-	-	-
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Capital Improvements

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	4,954,969	-	-	-	4,954,969	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	4,954,969	-	-	-	4,954,969	-	-
2023-25 Leg Approved Budget (Base)	-	-	4,954,969	-	-	-	4,954,969	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	4,954,969	-	-	-	4,954,969	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	522,774	-	-	-	522,774	-	-
030: Inflation & Price List Adjustments	-	-	208,109	-	-	-	208,109	-	-
2025-27 Current Service Level	-	-	5,685,852	-	-	-	5,685,852	-	-
Adjusted 2025-27 Current Service Level	-	-	5,685,852	-	-	-	5,685,852	-	-
Total LFO Recommended Packages	-	-	(750,000)	-	-	-	(750,000)	-	-
2025-27 Legislative Actions	-	-	4,935,852	-	-	-	4,935,852	-	-
Net change from 2023-25 Leg Approved Budget	-	-	(19,117)	-	-	-	(19,117)	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	(0.4%)	0.0%	0.0%	0.0%	(0.4%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	(750,000)	-	-	-	(750,000)	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	(13.2%)	0.0%	0.0%	0.0%	(13.2%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 180 Various Projects Including Sustainability

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

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	250,000	-	-	-	250,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Reduces planned tenant improvements.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	(1,000,000)	-	-	-	(1,000,000)	-	-
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Capital Construction

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	49,750,000	-	-	-	49,750,000	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	49,750,000	-	-	-	49,750,000	-	-
2023-25 Leg Approved Budget (Base)	-	-	49,750,000	-	-	-	49,750,000	-	-
Summary of Base Adjustments	-	-	(49,750,000)	-	-	-	(49,750,000)	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	-	-	(49,750,000)	-	-	-	(49,750,000)	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Mass Transit Distribution (NL)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	24,716,507	-	24,716,507	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	24,716,507	-	24,716,507	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	24,716,507	-	24,716,507	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	-	-	24,716,507	-	24,716,507	-	-
2025-27 Current Service Level	-	-	-	-	24,716,507	-	24,716,507	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	24,716,507	-	24,716,507	-	-
2025-27 Legislative Actions	-	-	-	-	24,716,507	-	24,716,507	-	-
Net change from 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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DAS Debt Service

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	36,057,484	-	-	-	36,057,484	-	-
2023-25 Ebds, SS & Admin Act	-	-	1,336,041	-	-	-	1,336,041	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	37,393,525	-	-	-	37,393,525	-	-
2023-25 Leg Approved Budget (Base)	-	-	37,393,525	-	-	-	37,393,525	-	-
Summary of Base Adjustments	-	-	(3,126,403)	-	-	-	(3,126,403)	-	-
2025-27 Base Budget	-	-	34,267,122	-	-	-	34,267,122	-	-
2025-27 Current Service Level	-	-	34,267,122	-	-	-	34,267,122	-	-
Adjusted 2025-27 Current Service Level	-	-	34,267,122	-	-	-	34,267,122	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	34,267,122	-	-	-	34,267,122	-	-
Net change from 2023-25 Leg Approved Budget	-	-	(3,126,403)	-	-	-	(3,126,403)	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	(8.4%)	0.0%	0.0%	0.0%	(8.4%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Cross Reference: 10700-094-00-00-00000

Bonds

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	501,758,583	-	-	-	501,758,583	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	501,758,583	-	-	-	501,758,583	-	-
2023-25 Leg Approved Budget (Base)	-	-	501,758,583	-	-	-	501,758,583	-	-
Summary of Base Adjustments	-	-	43,465,654	-	-	-	43,465,654	-	-
2025-27 Base Budget	-	-	545,224,237	-	-	-	545,224,237	-	-
030: Inflation & Price List Adjustments	-	-	(553,021)	-	-	-	(553,021)	-	-
2025-27 Current Service Level	-	-	544,671,216	-	-	-	544,671,216	-	-
Adjusted 2025-27 Current Service Level	-	-	544,671,216	-	-	-	544,671,216	-	-
2025-27 Legislative Actions	-	-	544,671,216	-	-	-	544,671,216	-	-
Net change from 2023-25 Leg Approved Budget	-	-	42,912,633	-	-	-	42,912,633	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	8.6%	0.0%	0.0%	0.0%	8.6%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Special Governmental Payments

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	107,654,589	53,025,384	109,442,907	-	-	-	270,122,880	-	-
2023-25 Ebds, SS & Admin Act	183,782,275	(1,470,412)	132,197,399	-	-	-	314,509,262	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	291,436,864	51,554,972	241,640,306	-	-	-	584,632,142	-	-
2023-25 Leg Approved Budget (Base)	290,436,864	51,554,972	241,640,306	-	-	-	583,632,142	-	-
Summary of Base Adjustments	(2,726,974)	6,185,545	-	-	-	-	3,458,571	-	-
2025-27 Base Budget	287,709,890	57,740,517	241,640,306	-	-	-	587,090,713	-	-
020: Phase In / Out Pgm & One-time Cost	(282,612,275)	-	(241,640,306)	-	-	-	(524,252,581)	-	-
030: Inflation & Price List Adjustments	95,143	160,776	-	-	-	-	255,919	-	-
2025-27 Current Service Level	5,192,758	57,901,293	-	-	-	-	63,094,051	-	-
Adjusted 2025-27 Current Service Level	5,192,758	57,901,293	-	-	-	-	63,094,051	-	-
Total LFO Recommended Packages	-	1,755,572	300,000	-	-	-	2,055,572	-	-
2025-27 Legislative Actions	5,192,758	59,656,865	300,000	-	-	-	65,149,623	-	-
Net change from 2023-25 Leg Approved Budget	(286,244,106)	8,101,893	(241,340,306)	-	-	-	(519,482,519)	-	-
Percent change from 2023-25 Leg Approved Budget	(98.2%)	15.7%	(99.9%)	0.0%	0.0%	0.0%	(88.9%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	1,755,572	300,000	-	-	-	2,055,572	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	3.0%	100.0%	0.0%	0.0%	0.0%	3.3%	0.0%	0.0%

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Special Governmental Payments

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

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

LFO Recommendation LFO Recommended.

LFO Recommended	-	1,755,572	-	-	-	-	1,755,572	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 200 Consulting & AG Expense for Mill Creek Corp

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

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	300,000	-	-	-	300,000	-	-
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Cross Reference: 10700-100-00-00-00000

American Rescue Plan Act

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	156,795,418	-	-	156,795,418	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	6,797,590	-	-	6,797,590	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	163,593,008	-	-	163,593,008	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	163,593,008	-	-	163,593,008	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	-	163,593,008	-	-	163,593,008	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	-	(163,593,008)	-	-	(163,593,008)	-	-
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	163,911,525	-	-	163,911,525	-	-
2025-27 Legislative Actions	-	-	-	163,911,525	-	-	163,911,525	-	-
Net change from 2023-25 Leg Approved Budget	-	-	-	318,517	-	-	318,517	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.2%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	163,911,525	-	-	163,911,525	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 202 ARPA Carryforward

Package Description This package would extend Federal Funds expenditure limitation for payments from the ARPA Capital Projects Fund for the purpose of funding broadband expansion efforts throughout the state.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	-	163,911,525	-	-	163,911,525	-	-
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Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 5/22/2025 7:46:32 AM

Agency: Department of Administrative Services

Mission Statement:

Lead the pursuit of excellence in state government.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved	97%	98%	98%
	Timeliness		96%	98%	98%
	Expertise		96%	98%	98%
	Overall		96%	98%	98%
	Availability of Information		93%	98%	98%
	Accuracy		97%	98%	98%
2. FORECAST RELIABILITY - General Fund Forecast Tracking Metric		Approved	107.50%	100%	100%
3. FINANCIAL REPORTING - Percent of Agencies receiving Gold Star Award (The Gold Star Award is the state agency equivalent of the GFOA Certificate of Achievement for Excellence in Financial Reporting)		Approved	93%	98%	98%
4. WORKFORCE TURNOVER - Annual voluntary turnover rate for the State and DAS workforce.	a) State Workforce Turnover	Approved	5.44%	4.80%	4.80%
	b) DAS Workforce Turnover		3.76%	4.80%	4.80%
5. WORKFORCE DIVERSITY - Racial/ethnic diversity in DAS and the state workforce as a percentage of the total civilian labor force.	a) State Workforce Diversity	Approved	83%	100%	100%
	b) DAS Workforce Diversity		70%	100%	100%
6. RENT COSTS - DAS negotiated lease rates in private sector vs. average market rates.		Approved	32%	5%	5%
8. PERCENT OF STATE PROCUREMENT SPEND FACILITATED THROUGH THE OREGONBUYS SYSTEM - Measures statewide adoption of the OregonBuys e-Procurement system by measuring the overall percentage of state purchasing facilitated through the system.	Percentage of state agency SPOTS card spend	Approved	0%		
	a) Percentage of Small Procurement[1] contract spend		0%		
	b) Percentage of Intermediate Procurement[2] contract spend		0%		
9. RISK MANAGEMENT - CFR - Annual statewide number of workers' compensation claims filed per 200,000 hours worked (aka, Claims Frequency Rate (CFR)).		Approved	4.17	4.24	4.24
10. DATA CENTER - Percentage of time systems are available.		Approved	99.98%	99.90%	99.90%
11. GREENHOUSE GAS (GHG) EMISSIONS - Total GHG emissions and intensity from buildings and fleet.	Buildings- Total Metric Tons Annually of Carbon Dioxide Equivalent Greenhouse Gases (MTCO ₂ e)	Approved	6%	10%	10%
	Buildings- Metric Tons of Carbon Dioxide Equivalent Greenhouse Gases Per Gross Square Foot of Building Space (MTCO ₂ e/GSF)		6%	10%	10%

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
	Fleet- Total Metric Tons Annually of Carbon Dioxide Equivalent Greenhouse Gases (MTCO2e)		31%	33%	33%
	Fleet- Metric Tons of Carbon Dioxide Equivalent Greenhouse Gases Per Vehicle Mile Traveled (MTCO2e/VMt)		31%	33%	33%
7. INFORMATION SECURITY - Overall implementation of the Center for Internet Security's (CIS) Implementation Group 1 controls and a select set of Implementation Group 2 controls, for which there are Enterprise services offerings. This rating is an aggregate score and is derived from cybersecurity assessments conducted by the Enterprise Information Services (EIS) Cyber Security Services (CSS) Assessment Team.		Proposed New		70%	70%
7. INFORMATION SECURITY - Overall maturity rating for implementation of the Center for Internet Security's (CIS) Basic Six critical security controls. This rating is an aggregate score based on the Carnegie Mellon Capability Maturity Model Integration (CMMI), and is derived from cybersecurity assessments conducted by the Enterprise Information Services (EIS) Cyber Security Services (CSS) Assessment Team.		Proposed Delete	2.45		

LFO Recommendation:

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

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

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

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

SubCommittee Action: