Department of Administrative Services
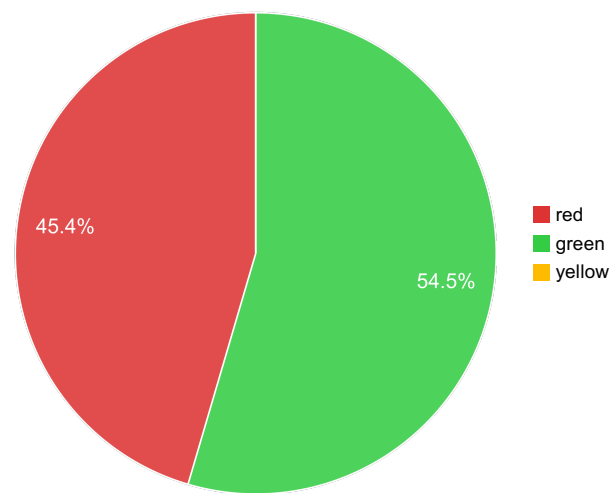
Annual Performance Progress Report

Reporting Year 2025

KPM #	Approved Key Performance Measures (KPMs)
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.
2	FORECAST RELIABILITY - General Fund Forecast Tracking Metric
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)
4	WORKFORCE TURNOVER - Annual voluntary turnover rate for the State and DAS workforce.
5	WORKFORCE DIVERSITY - Racial/ethnic diversity in DAS and the state workforce as a percentage of the total civilian labor force.
6	RENT COSTS - DAS negotiated lease rates in private sector vs. average market rates.
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.
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.
9	RISK MANAGEMENT - CFR - Annual statewide number of workers' compensation claims filed per 200,000 hours worked (aka, Claims Frequency Rate (CFR)).
10	DATA CENTER - Percentage of time systems are available.
11	GREENHOUSE GAS (GHG) EMISSIONS - Total GHG emissions and intensity from buildings and fleet.

■ red
■ green
■ yellow

45.4%
54.5%

Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	54.55%	0%	45.45%

KPM #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.
	Data Collection Period: Jul 01 - Jun 30
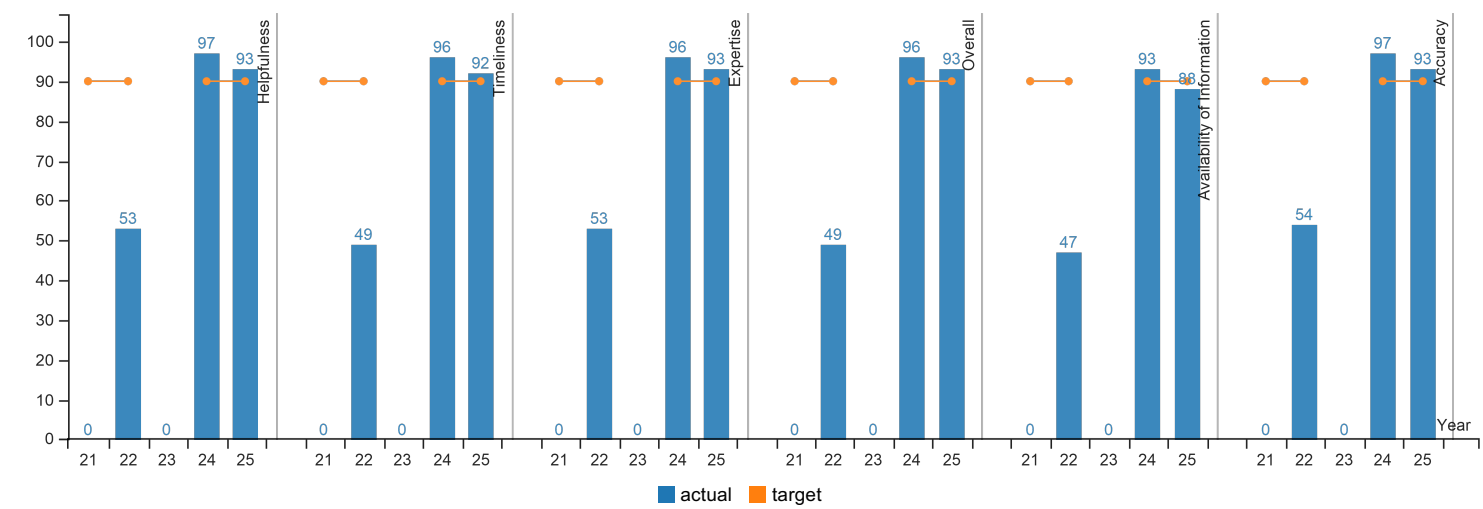
Report Year	2021	2022	2023	2024	2025
Helpfulness					
Actual	0%	53%		97%	93%
Target	90%	90%		90%	90%
Timeliness					
Actual	0%	49%		96%	92%
Target	90%	90%		90%	90%
Expertise					
Actual	0%	53%		96%	93%
Target	90%	90%		90%	90%
Overall					
Actual	0%	49%		96%	93%
Target	90%	90%		90%	90%
Availability of Information					
Actual	0%	47%		93%	88%
Target	90%	90%		90%	90%
Accuracy					
Actual	0%	54%		97%	93%
Target	90%	90%		90%	90%

How Are We Doing

All categories have seen a slight increase in performance vs. the prior calendar year when utilizing a consistent methodology for calculating satisfaction. The agency met targets in all categories except in information availability.

Factors Affecting Results

DAS has seen improvement across customer service dimensions due to sustained agency focus on improving the efficiency and effectiveness of customer-facing processes. Improving customer service is a core objective in the agency's current strategic plan (in effect 2024-2027).

DAS is changing the methodology for calculating customer satisfaction to correct an error in the 2024 calculation. The updated methodology is consistent with that used prior to the 2024 calculation. **The DAS customer service KPM itself is not changing.** Only the calculation methodology is changing. As described in the above statement defining KPM #1, DAS should measure the percentage of customers who are satisfied. While reviewing its methodology for calculating the customer service KPM reported in 2024, DAS determined that reported values inadvertently measured the share of overall satisfaction that comes from satisfied customers, rather than the share of customers who are satisfied. This is a subtle distinction but one that led to values in 2024 over reporting DAS customer satisfaction.

The calculation used for the reported 2024 results was as follows:

$$\text{KPM \#1}_{\text{reported in 2024}} = [\,(\text{respondents}_{\text{satisfied}} \times \text{weight}_{\text{satisfied}}) + (\text{respondents}_{\text{very satisfied}} \times \text{weight}_{\text{very satisfied}})\,] / (\textstyle\sum_{\text{each possible satisfaction level}} \text{respondents} \times \text{weight})$$

The calculation results in the percent of overall total satisfaction across all customer survey respondents that can be attributed to customers who respond satisfied or very satisfied with a given category of customer service.

The updated calculation is as follows:

$$\text{KPM \#1}_{\text{updated calculation}} = (\text{respondents}_{\text{satisfied}} + \text{respondents}_{\text{very satisfied}}) / \text{respondents}_{\text{total}}$$

The updated calculation results in a percent of total survey respondents that respond they are satisfied or very satisfied with a given dimension of DAS customer service.

Using this updated formula, satisfaction rates for 2024 are recalculated and 2025 calculated as follows:

2024 DAS KPM #1 Correction	2024 reported	2024 correction	2025	Change: 2024 - 2025
Accuracy	97%	**92%**	93%	**+1%**
Helpfulness	97%	**92%**	93%	**+1%**
Information Availability	93%	**86%**	88%	**+2%**
Knowledge & Expertise	96%	**92%**	93%	**+1%**
Overall Quality/Satisfaction	96%	**92%**	93%	**+1%**
Timeliness	96%	**91%**	92%	**+1%**

KPM #2	FORECAST RELIABILITY - General Fund Forecast Tracking Metric
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result
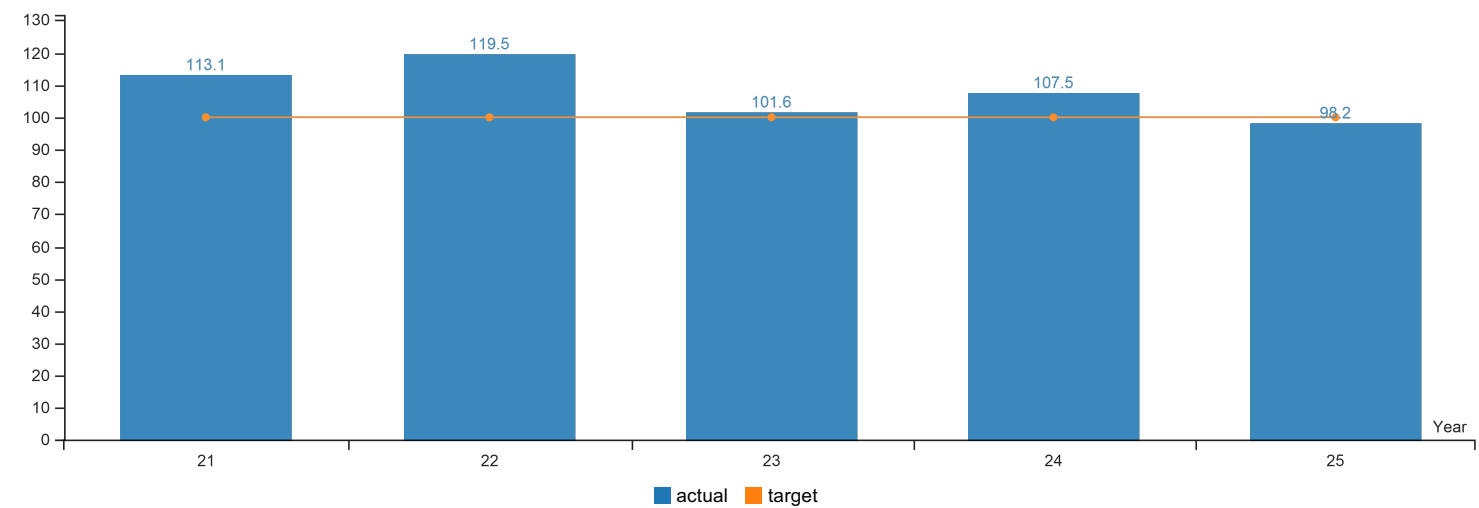
Report Year	2021	2022	2023	2024	2025
General Fund Forecast					
Actual	113.10%	119.50%	101.60%	107.50%	98.20%
Target	100%	100%	100%	100%	100%

How Are We Doing

OEA Note regarding the "Actual": This is submitting the September 2025 forecast General Fund figures for the 2025-27 biennium, comparing them to the 2025 Close of Session forecast for the 2025-27 biennium.

Based on the latest forecast, Oregon's unique kicker law has not been triggered for both the personal kicker and for the corporate kicker for the 2025-27 biennium. Under Oregon's kicker, errors larger than 2% are returned to taxpayers (for personal income taxes) as a credit on their tax returns or retained in the General Fund for additional education spending (corporate income taxes).

Factors Affecting Results

The decrease in the General Fund forecast is due predominantly to the revenue effects of House Resolution 1 (H.R. 1). While there were changes in economic factors, such as a decrease in expected withholding and an increase in capital gains tax revenue, the net effects of those factors only marginally increased the September baseline forecast. H.R. 1, however, included multiple provisions that changed the definition of taxable income and therefore lowered the expected General Fund in the state by approximately $888 million for the 2025-27 biennium.

With highly variable income taxes comprising 90% or more of General Fund revenues, the likelihood of any one fiscal year being precisely on target (100%) is small. However, OEA strives to maintain an average error close to 100% over time. For 2009 to 2021, the average deviation was 99.6%. The effects of the Covid-19 pandemic have since increased the error temporarily.

KPM #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)
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result
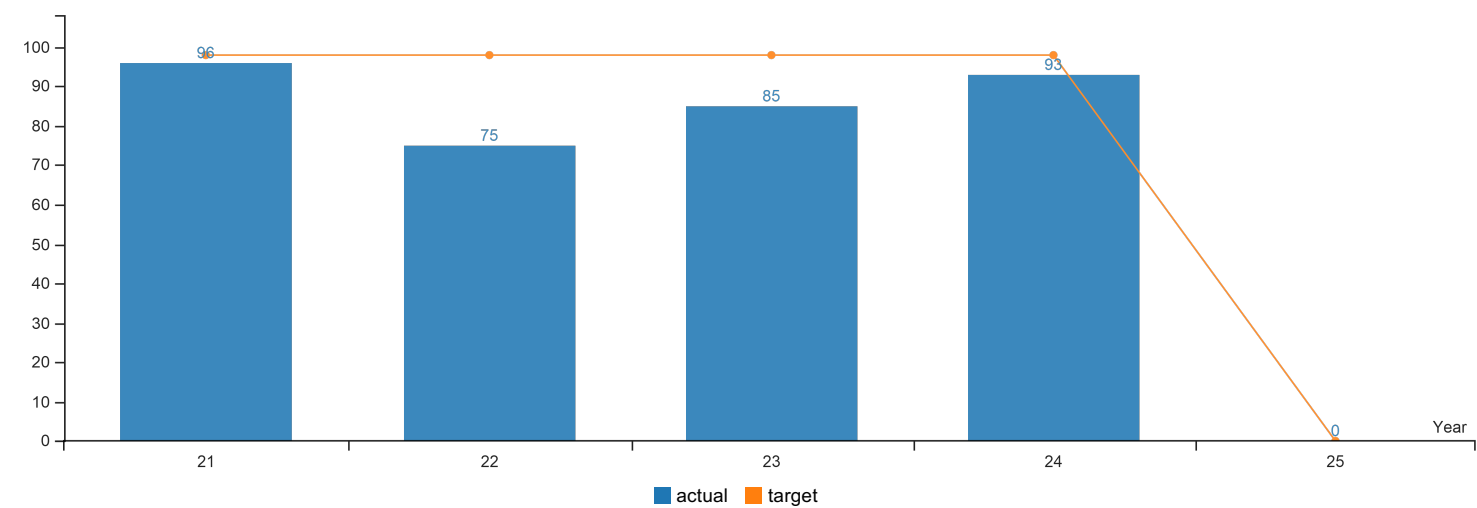
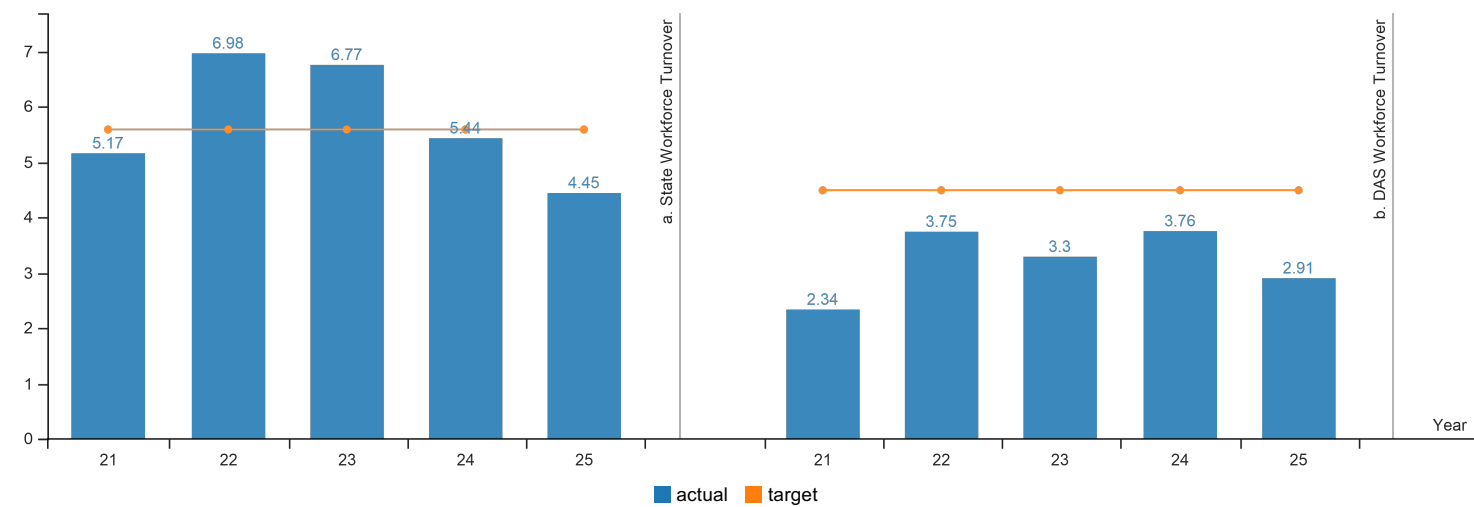| Report Year	2021	2022	2023	2024	2025
Percent of agencies receiving the Gold Star Award					
Actual	96%	75%	85%	93%	
Target	98%	98%	98%	98%	0%

How Are We Doing

Data is unavailable until February 2026 for the total number of agencies that earn the Gold Star Award for FY 2025. DAS will report that information in February 2026.

Factors Affecting Results

N/A.

KPM #4	WORKFORCE TURNOVER - Annual voluntary turnover rate for the State and DAS workforce.
	Data Collection Period: Jul 01 - Jun 30

Report Year	2021	2022	2023	2024	2025
a. State Workforce Turnover					
Actual	5.17%	6.98%	6.77%	5.44%	4.45%
Target	5.60%	5.60%	5.60%	5.60%	5.60%
b. DAS Workforce Turnover					
Actual	2.34%	3.75%	3.30%	3.76%	2.91%
Target	4.50%	4.50%	4.50%	4.50%	4.50%

How Are We Doing

The state's resignation rate (4a) for FY'24 is 4.45%. This is a 1.15 lower rate of resignations than the benchmark of 5.60% set in 2010. The resignation rate has continued to decrease for the state as an employer over the last three fiscal years.

The resignation rate for the Department of Administrative Services (DAS) (4b) is 2.91%. This is 1.59 lower than the benchmark of 4.50% and a 0.85% decrease from FY'24 and the second lowest resignation rate in the past five years.

Resignation refers to voluntary separation from employment. Resignation does not include layoffs, involuntary terminations, or retirement. This conceptualization aligns with the definition of "quits" reported by the United States Bureau of Labor Statistics in the Job Openings and Labor Turnover Survey (JOLTS) data.

Factors Affecting Results

From FY'24 to FY'25, the state of Oregon's annual turnover rate decreased by 0.99%. The benchmark is 5.60% and the state of Oregon continues to have a lower turn overrate than the benchmark. For FY25 we made some improvement toward our benchmark of 4.50%. The decrease in turnover is congruent with the national trends reported by the U.S. Bureau of Labor Statistics in June of 2023[1]. However, some of the factors that are preventing attainment of the KPM #4 goal include continued impacts associated with the unique economic and social conditions stemming from the COVID-19 pandemic, factors which Gartner[2] predicted would continue to impact turnover rates in labor market for years to come.

Turnover will continue to be tracked and assessed to determine whether turnover decreases persist to return to pre-pandemic levels.

Additionally, under the direction of Governor Kotek, state agencies starting January 1, 2023 have initiated activities to increase employee engagement and support employee development and growth. Employee engagement and turnover data will continue to be tracked and assessed to inform current and future engagement efforts.

The following table lists reasons for employees leaving the state workforce across the past three fiscal years. Advancement Opportunities, Private Sector Opportunities, Family Reasons, and Relocation continue to be the most frequently disclosed reasons for voluntary employee resignations.

Table 1- Primary Reason for Leaving (Top 5)

| FY'25	FY'24
Personal/Not Disclosed/Other – 60.21%	Personal/Not Disclosed/Other – 60.20%
Advancement Opportunities – 6.86%	Advancement Opportunities – 8.63%
Family Reasons – 6.70%	Private Sector Opportunity – 7.10%
Relocation – 5.52%	Family Reasons 5.82%
Medical Separation – 5.26%	Relocation - 5.06%

FY'23	FY'22
Personal/Not Disclosed/Other - 56.45%	Personal / Not Disclosed / Other – 56.85%
Advancement Opportunities - 10.71%	Private Sector Opportunities – 11.40%
Private Sector Opportunity - 8.92%	Relocation – 7.46%
Relocation - 6.7%	Advancement Opportunities – 6.71%
Family Reasons - 5.64%	Family Reasons – 5.57%

FY'21
Personal / Not Disclosed / Other - 64.86%
Private Sector Opportunities - 10.54%
Family Reasons – 8.63%
Relocation - 8.38%
Advancement Opportunities – 7.58%

[1] U.S. Bureau of Labor Statistics. (2023, August 29). *Economic News Release – Job Openings and Labor Turnover News Release. https://www.bls.gov/news.release/jolts.htm*

[2] *Gartner. (2022, April 28). Gartner says U.S. Total Annual Employee Turnover Will Likely Jump by nearly 20% From the Pre-pandemic Annual Average [press release].* https://www.gartner.com/en/newsroom/04-28-2022-gartner-says-us-total-annual-employee-turnover-will-likely-jump-by-nearly-twenty-percent-from-the-prepandemic-annual-average

KPM #5	WORKFORCE DIVERSITY - Racial/ethnic diversity in DAS and the state workforce as a percentage of the total civilian labor force.
	Data Collection Period: Jul 01 - Jun 30
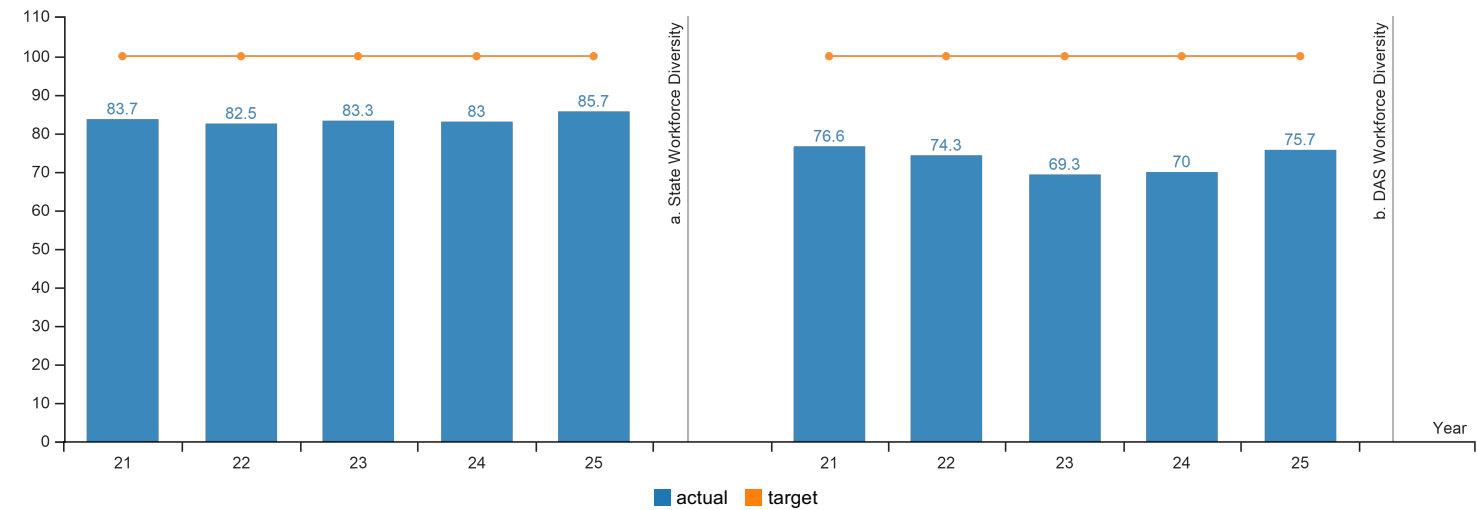
actual | target

Report Year	2021	2022	2023	2024	2025
a. State Workforce Diversity					
Actual	83.70%	82.50%	83.30%	83%	85.70%
Target	100%	100%	100%	100%	100%
b. DAS Workforce Diversity					
Actual	76.60%	74.30%	69.30%	70%	75.70%
Target	100%	100%	100%	100%	100%

How Are We Doing

The state of Oregon acknowledges racial equity must be at the forefront of our efforts and all other forms of diversity will benefit from these efforts. In addition, the Department of Administrative Services (DAS) is committed to advancing diversity, equity, inclusion and belonging (DEIB).

The current target for the state of Oregon and the Department of Administrative Services Workforce Diversity measure is to be 100% reflective of Oregon's civilian workforce.

State of Oregon

As of the end of FY'25, the racial and ethnic diversity of the state workforce was 25.7%. This is an increase of 0.8% from the previous fiscal year. While Oregon's civilian workforce continues to be more diverse than the Oregon state government's workforce, this key performance measure continues to show improvement.

Calculation: 25.7% / 30.0% = 85.7% of the goal of 100% reflection of the Oregon workforce. (This calculation is based on the state racial/ethnic diversity percent of 25.7% divided by Oregon civilian labor force diversity percent of 30% which equals 85.7% of the target measurement.)

Department of Administrative Services

As of the end of FY'25, the racial and ethnic diversity of the DAS workforce was 22.7%. This is an increase of 1.7% from the previous fiscal year.

Calculation: 22.7% / 30% = 75.7% of the goal of 100% reflection of the Oregon workforce.

Factors Affecting Results

State of Oregon

This fiscal year marks the second full year of Governor Kotek's agency expectations related to hiring, promotions, and retention. These expectations include:

- Performance feedback for employees to be completed quarterly.
- Monitor hiring practices to ensure the average time to fill positions does not exceed more than 50 days.
- New state employees were required to participate in a customer service training within 60 days of hire.
- New employees were required to participate in Uplift Oregon's benefits workshop within 30 days of hire - support employees in making fully informed decisions when choosing benefits.
- Managers new to state government were required to complete the introductory manager training program within 3 months of their new position.

In addition, Governor Kotek's expectations required agencies to have a Diversity, Equity, and Inclusion plan completed no later than June 1, 2024. As a result, nearly every single agency in the Executive Branch has a DEI plan in place that they are actively implementing. The Office of Cultural Change (OCC) supported each agency in their DEI plan development by meeting with agencies to give feedback on their plans and have set up quarterly cohort meetings to provide ongoing support for their DEI plan implementation. The OCC has also implemented an annual progress report check-in with agencies to support, resource, and ensure that implementation outlined in agency DEI plans are underway.

Agencies also worked with the OCC to develop, integrate feedback, and implement Affirmative Action Plans "to improve hiring and development opportunities." The Affirmative Action Plans also continue "promoting Diversity, Equity, and Inclusion in the workplace, and the elimination of the effects of past and present discrimination, intended or unintended" (Governor's Executive Order 17-11). Agencies are required to share progress on affirmative action in their updated plans, which were due and submitted with Agency Request Budgets.

This fiscal year also expanded the Racial Equity Impact Statement (REIS) process to include all Executive Branch agencies so that they can each consider racial impacts in their budget proposals. Previous years required that a select number of agencies submit a REIS with their Agency Request Budget. With all Executive Branch agencies participating in the REIS process, this could have potentially impacted budget decisions regarding new hires and promotions.

Department of Administrative Services

From June 2024 to June 2025, DAS advanced several initiatives to strengthen equity and inclusion within the agency that may influence workforce diversity in the years ahead. A three-year DEIB educational awareness plan was launched to increase understanding and build shared vocabulary across the workforce. This plan, paired with the development of an assessment tool for supervisors, is designed to highlight where additional support and resources are needed to strengthen equitable management practices.

During this period, DAS also began laying the groundwork for a refreshed DEIB council by developing infrastructure to ensure representation across divisions and establishing stronger support for members. While formal recruitment has not yet begun, this planning reflects a commitment to embedding employee voice and accountability into agency culture.

DAS's educational initiatives and council planning lay important groundwork for a more inclusive environment that supports recruitment, retention, and advancement within workforce.

While the agency remains below the statewide civilian labor force benchmark of 30%, turnover rates at DAS have been decreasing (2.91% in 2025, down from 3.76% in 2024). Even though less turnover has been occurring, DAS's workforce diversity rose this year, from 21% to 22.7%. The initiatives underway position DAS to strengthen future progress by ensuring that equity is embedded in both organizational culture and operational practices.

Notes:

Data Sources: The state has completed a transition to a new human resources information system (HRIS). The data source for 2017, and 2018 is the Position and Personnel Database; data for 2019 was combined from the Position and Personnel Database (dates: 07/01/2018-12/31/2018) and the new HRIS, Workday, (dates: 1/01/2019-06/30/2019). All 2022 -2025 data are from Workday.

Department of Administrative Services, Chief Human Resources Office

Only individuals under ORS 240 are included in the data. This data does not include temporary workers. Gender, Race/Ethnicity, and Disability Status are all data that is self-reported by the employee,

and its disclosure is not required. Race/ethnicity includes visual assessments as required for Equal Employment Opportunity reporting.

A small percentage of employees chose not to disclose race and ethnicity. They are excluded from the comparisons based on race and ethnicity.

KPM #6	RENT COSTS - DAS negotiated lease rates in private sector vs. average market rates.
	Data Collection Period: Jul 01 - Jun 30

Upward Trend = positive result
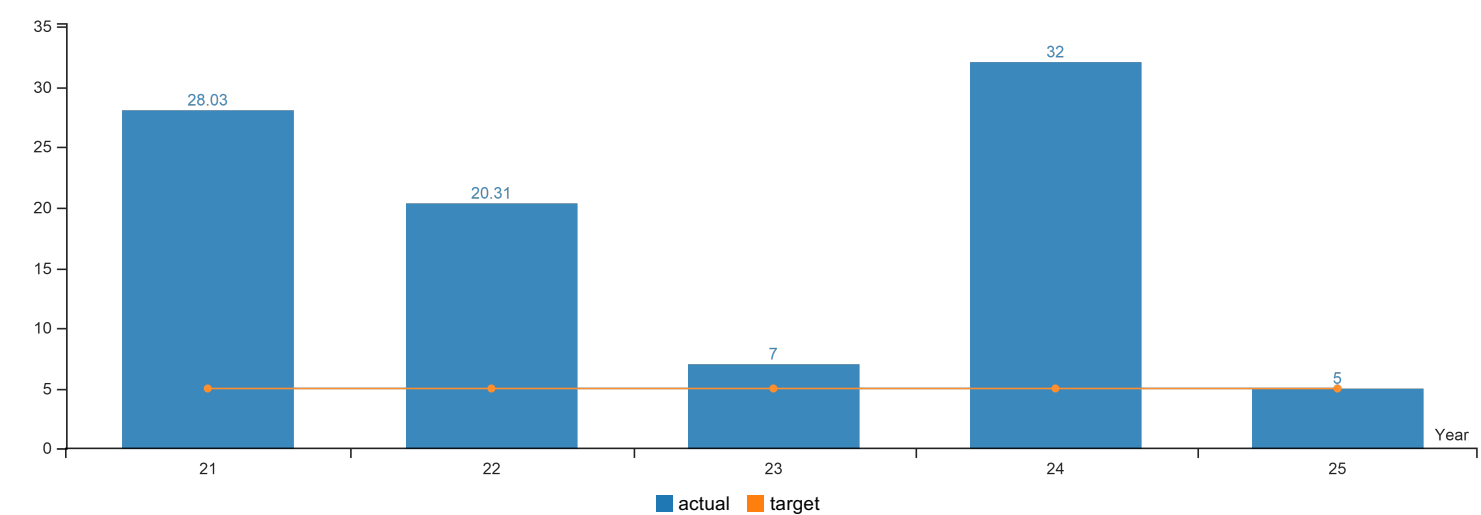
Report Year	2021	2022	2023	2024	2025
DAS negotiated lease rate vs. average market rate (Salem/Keizer)					
Actual	28.03%	20.31%	7%	32%	5%
Target	5%	5%	5%	5%	5%

How Are We Doing

DAS Real Estate Services (RES) has continued to observe a relatively flat office market in Salem, with a slight increase in vacancy rates compared to the previous year. As the Salem market—largely influenced by government tenancy—continues to evolve in response to remote work trends and agency space realignments, RES remains committed to monitoring vacancy rates and assessing their impact on the broader office market.

To support agencies in evaluating their current and future space needs, RES has provided education and assistance in utilizing the newly developed Space Utilization Calculator. This tool has become a valuable resource as agencies prepare business plans and assess their long-term occupancy strategies.

RES has successfully negotiated competitive lease packages for State agencies, including consolidating smaller office footprints and securing added value in the form of tenant improvements and rent concessions.

Key achievements under the current leasing strategy include:

- Direct agency cost savings with negotiated rates averaging $2.19/sf/month compared to the market rate of $2.30/sf/month
- Improved utilization of government office space
- Reduced rent escalators
- Increased tenant improvement allowances

These outcomes are directly tied to the procedural efficiencies and negotiation strategies implemented by the RES team.

As agency engagement in space planning and decision-making continues to increase, RES is better positioned to negotiate favorable office lease terms. This collaboration is more critical than ever in ensuring that the State maintains a strong negotiating position in a shifting market.

	2020 Values	2021 Values	2022 Values	2023 Values	2024 Values	2024 Values	Percentage change
	(July 1, 19 through June 30, 20)	(July 1, 20 through June 30, 21)	(July 1, 21 through June 30, 22)	(July 1, 22 through June 30, 23)	(July 1, 23 through June 30, 24)	(July 1, 24 through June 30, 25)	(from 2024 to 2025)
State Uniform Rent Rate	$1.55	$1.55	$1.78	$1.78	$2.03	$2.03	0%
Average cost of Salem negotiated rates (full service, grossed-up)	$1.97	$2.01	$2.09	$1.89	$2.63	$2.19	-20.09%
Salem Market Rate (full service, grossed-up)	████████████████████████████					$2.30	n/a
Class A/B Grossed-up Leases, used in Salem Market analysis							
Quantity of Leases (negotiated in Salem)	16	13	12	9	10	6	-66.67%
Volume (Square footage in Salem)	378,206	166,576	212,566	115,417	223,358	178,272	-25.29%
Grossed-up Leases, Statewide Private Office Portfolio							
Quantity of Leases (negotiated in office portfolio)	111	77	66	90	85	78	-8.97%
Volume (Square footage of office portfolio)	870,787	487,831	668,342	649,068	605,290	762,653	-20.63%

Factors Affecting Results

RES improved its methodology to determine the market analysis rate for the Salem market area, and the average cost of the Salem negotiated rates, with a more in-depth study of market conditions. To arrive at its conclusions, RES considered three primary areas:

1. Market Analysis of Salem Office Rates
2. Review of State Leases Recently Negotiated or Entered Into in the Salem Market
3. Reference to the Uniform Rent Rate

RES conducted a comprehensive market analysis of the Salem office market. This analysis provided insight into current market costs and conditions, supporting more economically advantageous lease negotiations. It also allowed RES to offer agencies a competitive position when considering various lease terms and conditions.

In this competitive market assessment, RES examined asking lease rates, vacancy levels across different areas, changes in market conditions over the past year, and forecasts for future market trends. Input was gathered and analyzed from a variety of sources, including brokerage partners, market studies by regional real estate groups, CoStar data, and details from recently negotiated leases.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result
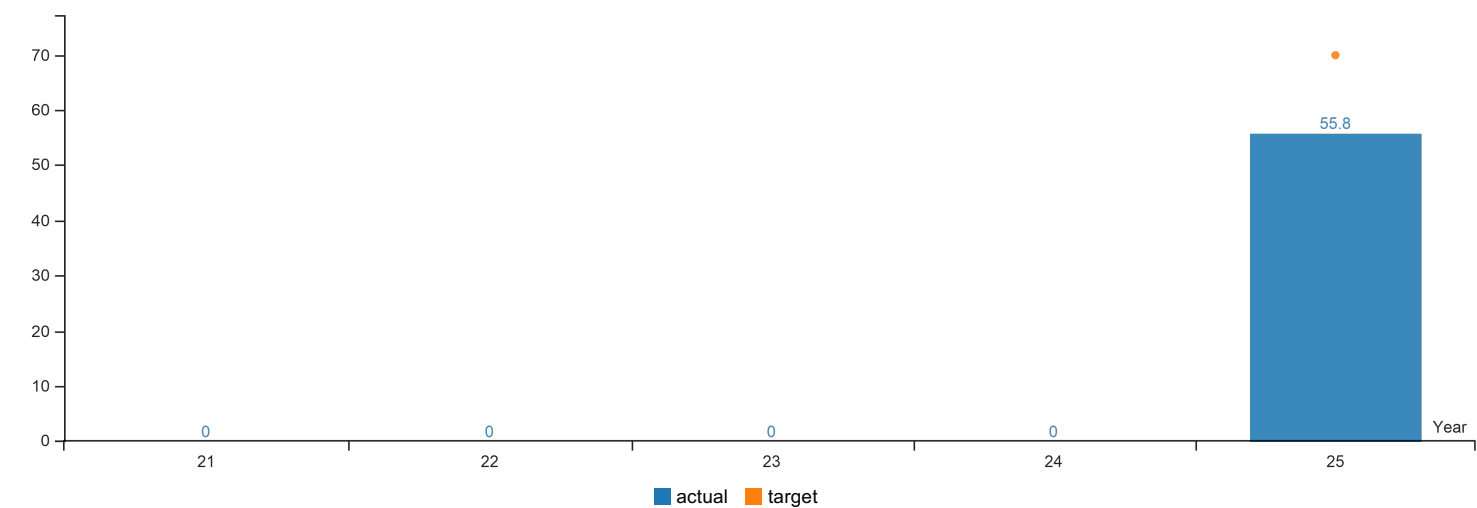
Report Year	2021	2022	2023	2024	2025
Cyber Security					
Actual					55.80%
Target					70%

How Are We Doing

During this reporting period, Enterprise Information Services, Cyber Security Services (EISCSS) continued to assess against version 8.0 of the CIS critical security controls, and completed assessments against 31 Executive Branch agencies, boards, and commissions. This report includes assessment data collected from those 31 organizations.

Since transitioning away from version 7 of the CIS Controls, "Basic 6", the assessment team has adopted a more quantitative assessment framework for measuring implementation of the CIS Controls, using the CIS Controls Assessment Specification (CIS CAS). CIS created the CIS CAS for the purpose of providing a common and repeatable understanding of what should be measured to verify that CIS Safeguards are implemented properly.

The average CIS CAS score across the 31 organizations assessed during this reporting period is 55.8%. This is a 14% increase from the previous data collection period.

Factors Affecting Results

Some variances in scoring from the previous reporting period may be due to the adoption of the CIS CAS and retiring the previous assessment methodology. The most significant factor affecting agency implementation of the CIS Controls and constituent safeguards appears to be the existence and adoption of Enterprise solutions to meet the functional requirements of the Safeguards. For example, the current assessment data shows that Executive Branch agencies, boards and commissions performed best in terms of security awareness and training (CIS v8.0 Control 14), network defense (CIS v8.0 Control 13) and malware defense (CIS v8.0 Control 10.) For these controls, and the constituent safeguards that comprise them, Enterprise Information Services has developed well-established solutions in KnowBe4 training modules, and Microsoft Defender. Conversely, agencies, boards, and commissions struggle in areas for which there are no Enterprise service offerings. For

CIS controls that have no enterprise solution, assessors generally encounter a diverse ecosystem of tools, systems, and processes ranging from spreadsheets to complex asset inventory and configuration management tools. Lacking a unified approach and standardized tool set generally results in ad-hoc control implementation and insufficient control coverage and complicates top-down Enterprise guidance around the same.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30
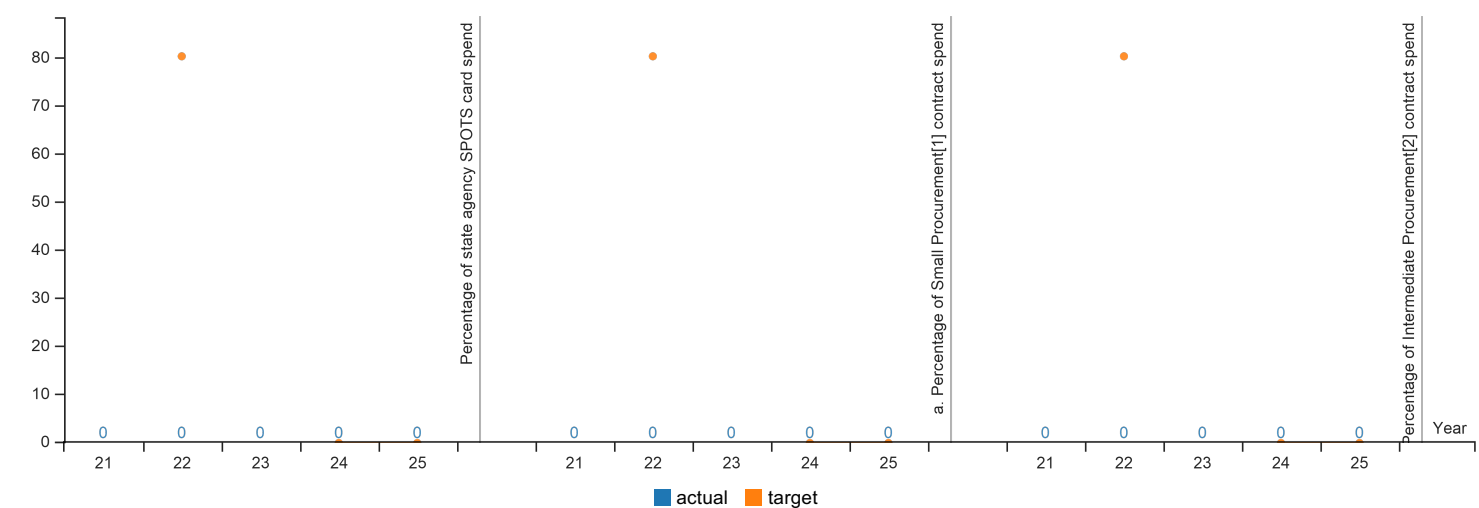
Report Year	2021	2022	2023	2024	2025
Percentage of state agency SPOTS card spend					
Actual		0%		0%	
Target		80%		0%	0%
a. Percentage of Small Procurement[1] contract spend					
Actual		0%		0%	
Target		80%		0%	0%
b. Percentage of Intermediate Procurement[2] contract spend					
Actual		0%		0%	
Target		80%		0%	0%

How Are We Doing

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.

Factors Affecting Results

n/a

KPM #9	RISK MANAGEMENT - CFR - Annual statewide number of workers' compensation claims filed per 200,000 hours worked (aka, Claims Frequency Rate (CFR)).
	Data Collection Period: Jul 01 - Jun 30

Upward Trend = positive result
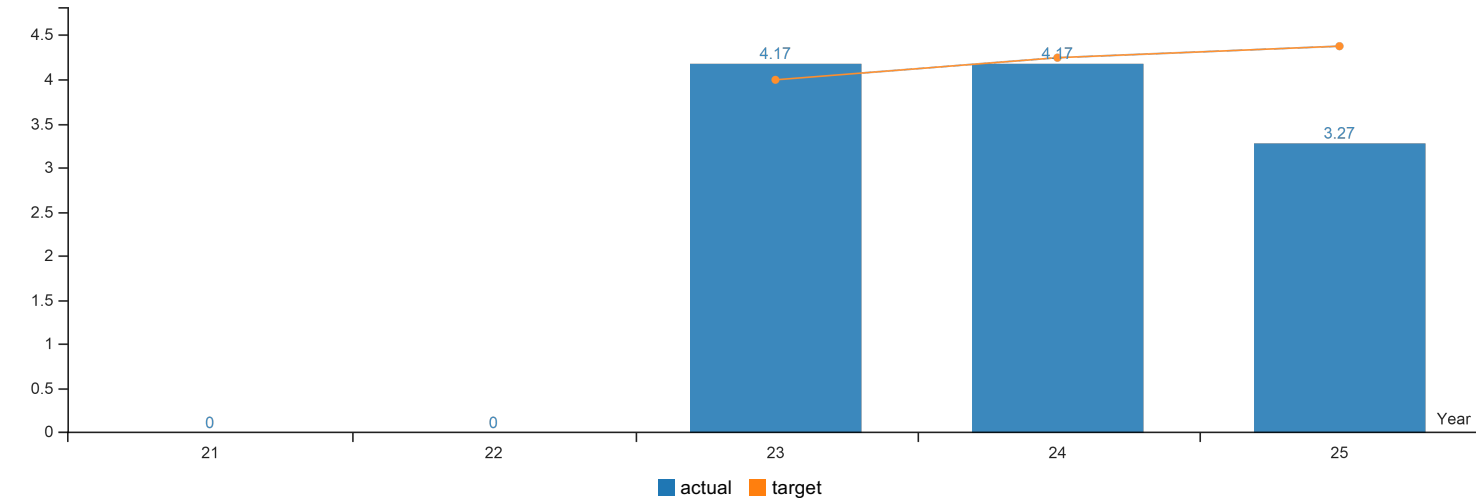
Report Year	2021	2022	2023	2024	2025
# of Workers' Comp. Claims per 200,000 hours worked					
Actual			4.17	4.17	3.27
Target			3.99	4.24	4.37

How Are We Doing

We ended the fiscal year better than our goal of 4.37, ending at 3.27. That is a great result, more hours worked than predicted.

Factors Affecting Results

More hours worked came through Workday than anticipated based on prior year results.

We also continued to offer the items below to agencies statewide:

- Safety and workers compensation managers' academy. Delivered in partnership between DAS Risk Management, SAIF Corporation and agency partners. The workers compensation managers' academy was developed and presented for the first time during this fiscal year.
- Lunch & Learn topics were held to address timely topics to share out to those within the agencies who manage safety or workers' compensation claims management.
- DAS Risk Management held statewide hybrid meetings three times during the year with an agenda specific to the exposures of the agencies with a statewide approach.

DAS Risk Management continues to work directly with SAIF Corporation to provide timely services to state agencies with an emphasis on the larger agencies that drive the claims frequency and severity.

The unit type is a number. Here is the calculator: (Total # of claims/Total # of hours worked) x 200,000. This is a target goal, therefore having a number slightly below the goal would be best.

KPM #10	DATA CENTER - Percentage of time systems are available.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result
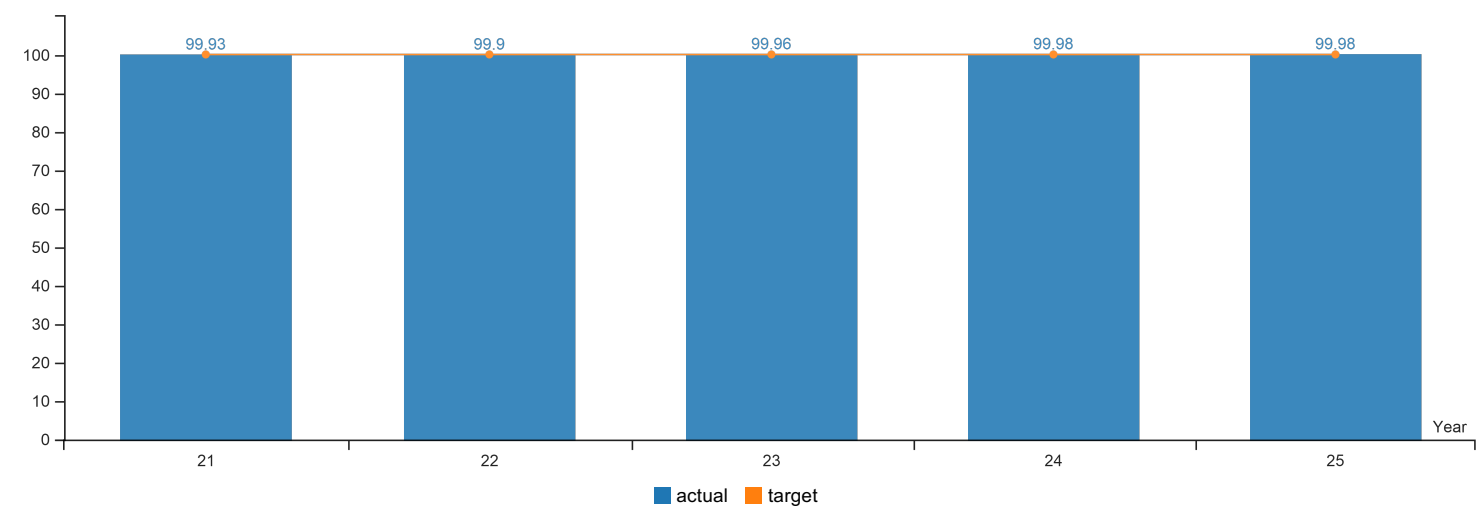
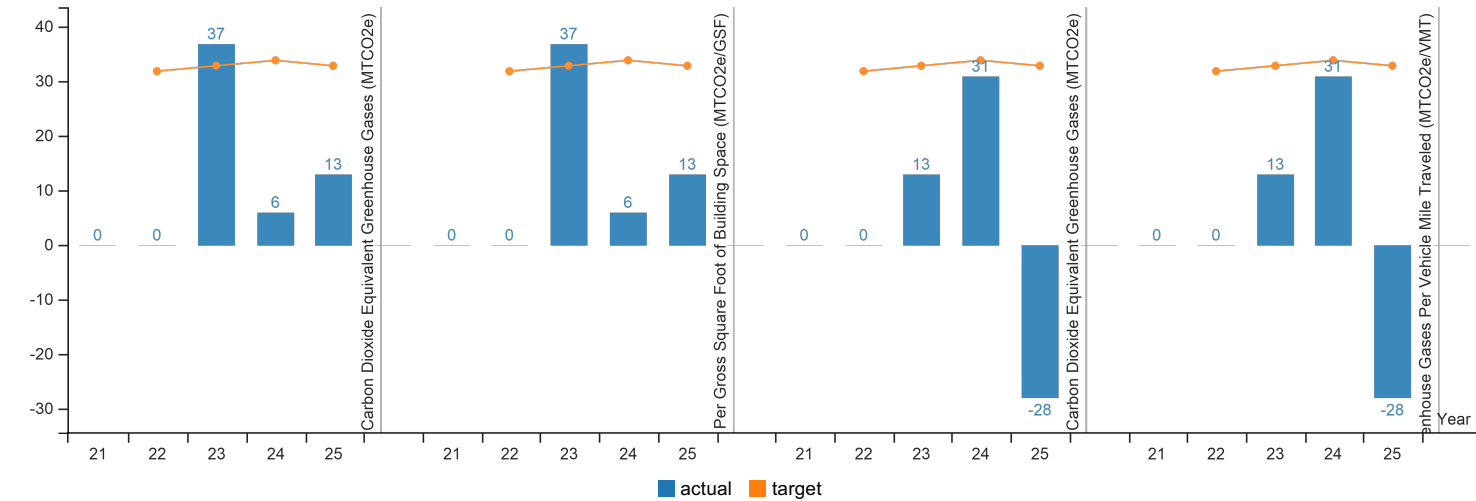| Report Year	2021	2022	2023	2024	2025
Data Center- Systems Availability					
Actual	99.93%	99.90%	99.96%	99.98%	99.98%
Target	99.90%	99.90%	99.90%	99.90%	99.90%

How Are We Doing

The availability of 99.983% for FY 2025 has met the target.

Factors Affecting Results

Data Center Services (DCS) continues to meet its performance target. DCS continues to mature and change its operations based on best practices and evolving industry trends including:

- Close management and replacement of aged technology through a lifecycle and asset management program that help avoid system outages

    - Management and monitoring of compute, network and storage capacity to ensure systems have the resources needed and contention for resources is addressed prior to an issue
    - Increased repeatability and consistency through automation tools used in its service lines
    - Identification and elimination of single points of failure within system architecture to enable resiliency and availability
    - Investments in monitoring and alerts with tolerance thresholds for system administrators to respond and eliminate potential service outages
    - Continued regulatory compliance and security adherence through regular software updates and patches that help reduce exposure to system by bad actors

KPM #11	GREENHOUSE GAS (GHG) EMISSIONS - Total GHG emissions and intensity from buildings and fleet.
	Data Collection Period: Jan 01 - Dec 31

Report Year	2021	2022	2023	2024	2025
Buildings- Total Metric Tons Annually of Carbon Dioxide Equivalent Greenhouse Gases (MTCO2e)					
Actual		0%	37%	6%	13%
Target		32%	33%	34%	33%
Buildings- Metric Tons of Carbon Dioxide Equivalent Greenhouse Gases Per Gross Square Foot of Building Space (MTCO2e/GSF)					
Actual		0%	37%	6%	13%
Target		32%	33%	34%	33%
Fleet- Total Metric Tons Annually of Carbon Dioxide Equivalent Greenhouse Gases (MTCO2e)					
Actual		0%	13%	31%	-28%
Target		32%	33%	34%	33%
Fleet- Metric Tons of Carbon Dioxide Equivalent Greenhouse Gases Per Vehicle Mile Traveled (MTCO2e/VMT)					
Actual		0%	13%	31%	-28%
Target		32%	33%	34%	33%

How Are We Doing

In calendar year 2024, energy use in DAS buildings generated a calculated 11,050 metric tons of carbon dioxide equivalent GHG emissions (MTCO2e), or 0.003976369 MTCO2e per square foot of building space. Fuel use in the DAS-owned and managed fleet generated 18,717 MTCO2e, or 0.000529 MTCO2e per vehicle mile traveled.

The state of Oregon's GHG reduction goals for 2035 and 2050 reference 1990 as the baseline year. Since no agencies, including DAS, have building energy use or fleet records from 1990 sufficient to calculate a GHG baseline for that year, DAS has been unable to precisely calculate an actual percentage reduction compared to targets. For this reporting year, DAS used a methodology provided in a climate action planning tool developed for agencies in 2022 to estimate emission increases or decreases relative to the 1990 baseline. These estimates use statewide GHG emissions trend data for the buildings and transportation sectors from 1990 onward as a proxy for GHG emissions trends in DAS operations.

For both buildings and fleets, data for a prior year is generally available by the middle of the following year. This is due to the effort to collect, verify and process data across the fleet and building portfolio. Data for both fleets and buildings are collected and reported by calendar year in accordance with DAS GHG data reporting requirements, as well as the Oregon Department of Energy's Standard Energy Efficiency Data ("SEED") platform reporting for state building energy use. Building energy use is reported for all DAS-owned buildings over 5,000 square feet in accordance with SEED reporting requirements. This also applies to GHG emissions.

Factors Affecting Results

DAS Buildings

Hybrid work and low building occupancy continue to affect building and fleet GHG emissions. While buildings continued to be significantly less occupied in 2024 relative to pre-Covid levels, lighting and heating/cooling were necessary to continue operations. DAS continued to invest in energy management efforts, including participating in the Energy Trust Strategic Energy Management program tracking DAS' buildings' operational changes. Natural gas use continues to be a significant source of building GHGs. Continuing to convert building natural gas heating/water heating to electric equipment will reduce GHG emissions over time. In 2024, DAS continued its consolidation project of reducing the enterprise's footprint through the use of the new Space Utilization policy for a hybrid workforce. As DAS gets further into this project, building liquidation opportunities will be identified that will further reduce GHG emissions.

DAS Fleet

DAS has been making strides to replace aging vehicles in the states fleet in recent years with newer, fuel efficient cars and trucks. DAS has also continued to invest in electric, hybrid and plug-in hybrids whenever possible.

DAS Fleet & Parking's EV Charging Station Project should be complete by the end of 2025. The project has added EV charging stations to 15 DAS parking lots in the Salem Capitol Mall Area and the DAS Motor Pool. Future plans include adding EV charging stations to DAS buildings statewide. With the added charging infrastructure, DAS Fleet will have the ability to increase electric, hybrid, and plug-in hybrid vehicles to its state fleet in accordance with state statute and in support of further decreasing Fleet-generated GHG emissions.