Department of Personnel & Administration

STATE OF COLORADO
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1876

DPA

Strategic Plan
and
Budget Submission
FY 2003-2004

Department of Personnel & Administration
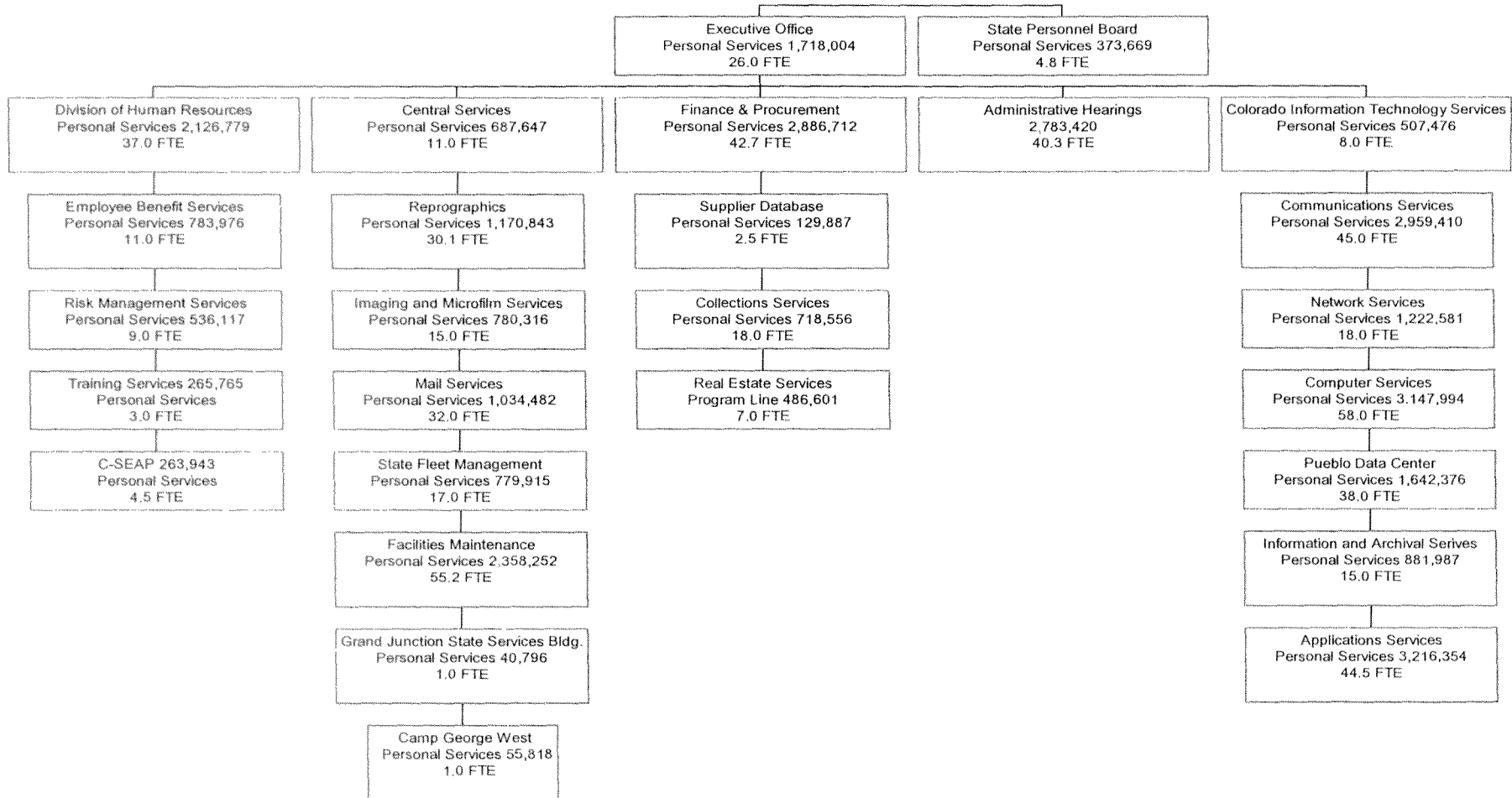## FY 2002 - 03
Organizational Chart

Executive Office
Personal Services 1,718,004
26.0 FTE

State Personnel Board
Personal Services 373,669
4.8 FTE

Division of Human Resources
Personal Services 2,126,779
37.0 FTE

Central Services
Personal Services 687,647
11.0 FTE

Finance & Procurement
Personal Services 2,886,712
42.7 FTE

Administrative Hearings
2,783,420
40.3 FTE

Colorado Information Technology Services
Personal Services 507,476
8.0 FTE

Employee Benefit Services
Personal Services 783,976
11.0 FTE

Reprographics
Personal Services 1,170,843
30.1 FTE

Supplier Database
Personal Services 129,887
2.5 FTE

Communications Services
Personal Services 2,959,410
45.0 FTE

Risk Management Services
Personal Services 536,117
9.0 FTE

Imaging and Microfilm Services
Personal Services 780,316
15.0 FTE

Collections Services
Personal Services 718,556
18.0 FTE

Network Services
Personal Services 1,222,581
18.0 FTE

Training Services 265,765
Personal Services
3.0 FTE

Mail Services
Personal Services 1,034,482
32.0 FTE

Real Estate Services
Program Line 486,601
7.0 FTE

Computer Services
Personal Services 3.147,994
58.0 FTE

C-SEAP 263,943
Personal Services
4.5 FTE

State Fleet Management
Personal Services 779,915
17.0 FTE

Pueblo Data Center
Personal Services 1,642,376
38.0 FTE

Facilities Maintenance
Personal Services 2,358,252
55.2 FTE

Information and Archival Serives
Personal Services 881,987
15.0 FTE

Grand Junction State Services Bldg.
Personal Services 40,796
1.0 FTE

Applications Services
Personal Services 3,216,354
44.5 FTE

Camp George West
Personal Services 55,818
1.0 FTE

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Department of Personnel and Administration Strategic Plan

2003-2004

INTRODUCTION

The Department of Personnel and Administration (DPA) provides the human capital, information, tools, resources and materials needed for state government to serve the public. The programs and functions of DPA are not generally those that are highly visible or easily recognized by citizens. Nevertheless, the programs and functions provided by DPA are vitally important to the efficient, and effective operation of state government. In essence, DPA manages the business systems and processes that support state government and is the business infrastructure for the state.

DPA's mission is not limited to only one department or even one branch of government. DPA serves the entire state and all state government in various ways. DPA provides human resource services, purchasing services and information technology services. DPA also provides other support services such as managing state finances, hearing legal administrative appeals, managing the state's automotive fleet, managing the state's technology infrastructure, operating the state's printing and mail services and maintaining capitol complex buildings and grounds.

The personnel of DPA are the knowledge experts of the business systems and processes of state government. Their roles include planning, coordinating, integrating, monitoring and reporting about these business systems and processes. They are responsible for developing, selecting, protecting and distributing business assets and resources in support of statewide public policies. DPA facilitates and manages state resources.

With new leadership in the department this plan details the department's new vision, mission, guiding principles, strategic objectives and performance measurement targets. The plan seeks to provide a meaningful descriptive overview and background and trend analysis about the department and the environment in which we operate. This plan is not a static document. It will change to respond to feedback from our customers, our employees, assessment of our performance, emerging state needs and new legislation. This plan will help us direct our resources, strengthen coordination within the department and across state agencies, eliminate duplication of programs and services, use technology to perform our work more efficiently and accurately, and communicate more effectively with those we serve.

STRATEGIC PLANNING PROCESS

DPA considers strategic planning to be a serious endeavor and an integral part of operating a successful department. In order to support the leadership and direction of the department, we have adopted a participatory planning process to ensure the success of our plans. Because the strategic plan of DPA involves all of its members, the department includes all its divisions in the process. This process is built around four key steps: Practical Vision, Underlying Contradictions, Strategic Directions and Implementation Plans. The process is an ongoing process that begins with the development of a five-year vision and has the team revisit the plan each year and make necessary revisions to accommodate for the needs of that year.

The participatory methods used to facilitate the planning sessions for the Department of Personnel and Administration (DPA) are built around the key foundational values identified below.

> **Participation** – It is critical in a service oriented department that we recognize that each individual holds a piece of the puzzle and in order to successful plan as a department we must create an environment of honor and trust, which elicits participation.

> **Teamwork** – DPA works to create opportunities for employees at all levels of the Department to work together in different configurations of small teams and to broaden dialogues understanding and decisions.

> **Consensus** – DPA use the consensus based decision making process to develop the department strategic plan. Decisions are developed through a process of sharing all perspectives and discerning options which respect the diversity of individual views while honoring the whole.

> **Creativity** – By establishing an environment that provides all participants with permission for the dialogue between rational knowledge and intuitive insights to occasion a synthesis of new approaches the combination of ideas creates the necessary creativity to enhance the plans.

> **Action** – In order to ensure action within the plan the department honoring the investment of time by all participants by moving from consensus to action through accountability based planning.

The detail of each of these steps follows along with a diagram of the process.

Implementation Plans (Objectives and Performance Measures)

Objectives, one-year milestones, for the department must meet the criteria of being specific, measurable, action oriented, realistic and time limited. The objectives, on year milestones, turn the generality of the vision into the specifics of the department's day-to-day work. Within the department these implementation plans are tied back to employees' individual performance plans to ensure success with achieving the goals and vision of the department as well as emphasizing the importance of the department's plan.

Practical Five Year Vision (Vision)

The first step in the DPA strategic planning process is to articulate the reason of the department's existence and lay the groundwork for all operational aspects of the department for the next five years. This process allows the department to clearly identify a roadmap for the future. The results of this planning design become the five-year vision for the department which will guide the department and its divisions.
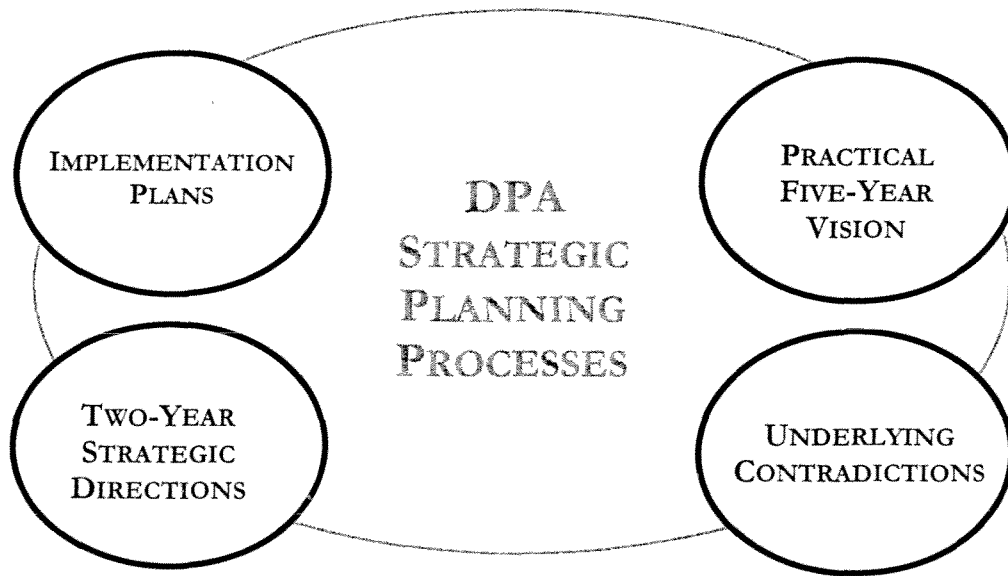
Two-Year Strategic Directions (Goals)

If a department plans only in relation to its vision, it runs the risk of being overly idealistic and unrealistic. By planning strategically, that is, in relation to its real situation and the underlying contradictions, it has the opportunity to realize its vision more successfully. Goals transform the department's vision into areas of focus and direction. These goals, two-year strategic directions, serve as a bridge between the vision and the specific functionality in objectives.

Underlying Contradictions

The real issues of an organization become manifested when placed under the light of a practical vision. Without a vision, problems and anxieties are relegated to "lists of things to do" or are explained away as personal conflicts. As a group considers the entire range of its issues together root causes can be uncovered and objectives for sober consideration can be identified. In order to conduct an accurate assessment of the department's issues; customers were involved in this analysis process and were able to provide insight into areas that need improvement.

DPA ENVIRONMENTAL SCAN

BASIC DATA

Department Background

On July 1, 1995, House Bill 95-1362 merged the departments of Administration and Personnel. The new department was formally named the Department of Personnel. Over the years the department has undergone many name changes but today, the department conducts its business as the Department of Personnel and Administration.

As a result of HB 95-1362, the major business systems such as personnel and support services were brought under the same management authority. This provided DPA and the State of Colorado with the opportunity to address many issues about the complexities and inefficiencies within these systems in a more streamlined manner. By focusing on a single commitment, mission, and strategy combined with more coordination and planning, DPA was able to generate more effective results in improving the overall services of state government.

DPA responsibilities are mandated by statute and are diverse and wide ranging. The statutory authority is found in Title 24 of the Colorado Revised Statutes (CRS) and Section 13 of the Colorado Constitution. DPA generally does not set or implement public policy that directly affects citizens. It is primarily an internal support agency for state government in delivering services to citizens. The programs and functions of DPA are not typically those that are visible or easily recognized by state citizens; however, they are vitally important and critical to the efficient and effective operation of state government. DPA is one of the state government's central management systems, and employees within this agency bring unique experience and expertise to the management of the government's assets and human resources. DPA understands government requirements and business imperatives and the overriding need to reduce costs for taxpayers.

Divisions of DPA

DPA services the entire State through its various divisions, which are described below.

Executive Director's Office (EDO)

Provides policy formulation and direction for the various departmental services that impact all operating units of the executive branch of state government. This office provides the departmental management leadership and direction for fiscal, budgetary and other departmental-wide operational matters.

Division of Human Resource (DHR)

Develops policies in cooperation with state agencies and other stakeholders, so that agencies can recruit, hire and retain workforces best suited to their missions. HRS manages government-wide systems that support agencies and their employees by administering retirement, insurance and other employee benefit systems for state employees and annuitants. HRS also administers government-wide compensation systems and maintains automated information systems that are used to inform the public of state employment opportunities and are used to keep managers and the public informed about the nature and size of the current state workforce.

Division of Central Services (DCS)

Provides support needs for state agencies in the area of, capitol complex buildings and grounds maintenance, state fleet vehicles, motor pool, commercial art, printing, duplicating, imaging, microfilming, data entry, copiers, mailing and state identification cards.

Division of Information Technology (DoIT)

Operates the computing and network infrastructure utilized by all state agencies to accomplish their business function for the State of Colorado. Operating units are Technical Business Applications, Telecommunications and Public Safety Communication, Digital Trunked Radio, Technical Administration, Technical Design and Infrastructure and Business Services. Information Technology provides large scale computing, statewide data, voice and video networks, application program and data entry.

Division of Administrative Hearings (DOAH)

Provides an easily accessible, independent and cost-effective administrative law adjudication system in Colorado. The division is one of 24 central panels of independent administrative law judges in the United States. The judges are independent from the agencies for which they conduct hearings and decide cases. This division hears and decides administrative law matters for a total of more than 50 state departments, agencies, boards and county departments.

Division of Finance and Procurement (DFP)

Provides statewide management of two major functions. First, management of the State's financial affairs which includes the promulgation of fiscal rules, policies and procedures into a unified accounting system; issuance of warrants to pay state debts; procedures and training related to contract approval; the Vendor Offset Program; the Fraud Hotline; and estimates of TABOR revenue for assistance in budget planning. The second major function is the management of the Procurement Program including: the BIDS electronic vendor notification system; procurement education and leadership; procurement and administration of statewide price agreements; conducting procurements for non-delegated agencies and appeals authority for bid protests. In addition, as part of the FY 2002-03 department reor-

ganization the real estate services program, and collection services program were relocated to Finance and Procurement.

State Personnel Board (SPB)

Adjudicates employment disputes within the state classified system and is responsible for promulgating rules to insure that state employment is based on merit and fitness. Within this context, the Board conducts administrative hearings, promulgates rules under the authority of the State Administrative Procedures Act, and facilitates dispute resolution. The Board additionally conducts training for departments and/or agencies upon agency request.

DPA Customers

Employees are an important base of our internal customers and are the State's most valuable resource. DPA serves over 32,000 employees. Critical to our mission is an underscored commitment to ensuring that our human resource processes provide for the best recruitment, selection, job evaluation, compensation, and retention methods. Our goal is to develop processes in an environment in which employees can be productive, creative and function at their highest level.

Other DPA customers include state departments, higher education, state legislators, and the public. Because DPA operates as a service hub for business conducted throughout state government, we carry out the leadership responsibilities of our mission in partnership with other state agencies. We believe that our success depends upon offering quality and value to our customers and stakeholders and providing services that are economically efficient and sound while adhering to the highest standards of integrity.

KEY TRENDS EMERGING ISSUES AND CONCERNS

In this section, we have identified critical factors that with the help of our customers we have identified either trends affecting our business on issues or concerns that we need to address. Through clearly identifying what the critical factors are we have been able to create goals and objectives to successfully address many of these factors.

Limited understanding of the real needs of our customers

As a result of internal analysis as well as input from customers we identified a gap in our understanding of our customers' real needs. This was identified by not having the appropriate Service Level Agreements in place, having a limited number of information sessions for employees and a history of neglected customer service awareness.

Reactive approach to stakeholders' competing interests
Due to the limited understanding of our customers' needs the department was aligning its priorities improperly and ended up creating perceived competing interests and expectations of the department as well as conflicting expectations and roles. This, in part, was due to a limited understanding of who the diverse stakeholders of the department are.

Inconsistent communication with DPA stakeholders
The communication and information that DPA was providing to its stakeholders was limited in the amount of time spent with our valued customers and at times was inconsistent. The appropriate tools and resources for communication were not being utilized causing the customers to not have enough education on what the rules and statues are that impact them and the services that DPA provides. There was also a sense that the data that was being shared was unreliable.

Constitutionally Frozen and Outdated Personnel System
The personnel system, as exists in statute, is outdated and inflexible due to the limitation of the constitution. The systems limits the state's ability to be competitive with the private sector and in some cases other governmental agencies.

Technology
Because of DPA's involvement and reliance on technology the department is constantly watching and analyzing trends associated with it. Currently there is a shift from mainframe to client servers. The availability of more robust networks allows for fast and more quality technology transfer.

Insurance Challenges
In 2001, the property/casualty insurance industry posted a net loss of $9 billion. These losses have translated into higher premiums, increased deductibles, and reductions in coverage. For FY 2003-04, the Department anticipates substantial property insurance premium increases that will require additional funding to maintain the State's current level of coverage, or a decrease in coverage to stay within current levels of appropriations. Costs for other risk management premiums such as workers' compensation and liability insurance are facing similar increases.

KEY ACCOMPLISHMENTS FOR FISCAL YEAR 2001-2002

Here the DPA accomplishments are described as they support the 3C's of our vision.

Customers:

In the past year DPA has focused on the importance of our customers, understanding their needs and responding to them appropriately. The following is a brief synopsis of a few of the major accomplishments of DPA in supporting our customers' needs.

- *Creation of IDF (Integrated Document Factory)* – The creation of a one stop shop for design, production and distribution of documents. Through the integration of theses similar services we have been able to respond more timely to customers' needs and save them money through lower costs and more efficient business operations.

- *Advocacy Role Present* – DPA has actively taken on an advocacy role in support of state employees, one of our largest customer bases, to support their needs around Salary Survey, Performance Based Pay, and Health Insurance. Last year's legislative session was one of the most positive for Colorado state employees in several years, despite the many budget challenges. Salary Survey was passed and took effect July 1, 2002 in full and without delays. Performance Based Pay was passed and took effect July 1, 2002, the full amount was not appropriated for this year due to the pressures on the budget, but the groundwork was laid to support Performance Based Pay in future years. The State's contribution to employees' insurance rose by 4 percent for 2003, which was the biggest single increase in decades. The other important employee issue that DPA advocated for was that Colorado State Employee Assistance Program (C-SEAP), the DPA-administered C-SEAP, has been codified for the first time in 22 years. This will allow the program to continue to support employees in many different ways.

- *More Responsive to Customers Needs* – The need to more clearly understand our customers' needs and be responsive and supportive of their needs has been a driving force of DPA for this past year. The department has focused on both internal and external customers to ensure that we are being responsive to all of our customers needs. A few successes with this have been an increased understanding and more proactive work relationship with the Department of Higher Educations. Several of the Divisions within DPA have spent the last year listening to and working with representatives of higher education to become more responsive to their needs.

- *Fleet Certificates of Participation (COP) Funding* - The State fleet was refinanced in FY2002 for a net present value savings of approximately $2.3 million over the life of the leases. This was accomplished through an innovative approach to funding vehicle assets called COPs (Certificates of Participation). COPs are a relatively common method of financing other asset classes such as buildings, but are relatively new in the area of fleet financing. In this approach the fleet is funded through the sale of certificates through a public auction. The final effective interest rate was 3.2%. This was a reduction from the existing financing which averaged approximately 5.9%, and was also a considerable improvement over the estimated new lease rate of 5.1% through traditional lenders. New vehicles for FY2002 were also financed through COPs, and fleet plans to continue negotiating COP funding for future purchases.

- *Functional Employee Council* – The purpose of the DPA Employee Council is to promote communication between the employees and management of the Department, to improve the morale of the employees, and to advance the image of state government and state employees. The Council has continued to exceed their goals this past year by assisting to review Department policies as well as host events to recognize employees for their outstanding achievements in state government.

Communication:

In the past year DPA has focused on the importance of clearly communicating with all stakeholders, sharing accurate and timely information as well as listening to their needs. The following is a brief synopsis of a few of the major accomplishments of DPA in the area of communication.

- *Stateline and Other DPA Publications*– DPA has made a conscious effort to standardize all DPA publications and ensure accuracy, professionalism and use of electronic mail to disseminate information. A few examples of important publications for state employees are Stateline and Healthline. The department has used both of these formats to advise and educate employees on important issues such as Performance Based Pay, health insurance costs, as well as important legislation.

- Implementing Performance Based Pay – DPA has spent many years discussing this idea and working through pieces of the logistics. This year DPA, with its new leadership and direction, committed to implementing the first year of the program. This process involved developing policies and formals to calculate the pay-outs, working with the legislature to obtain approval, and hosting town hall meetings across the state to learn the employees point of view. The hard work paid off and the first year of the process has implemented. The department is committed to continue to work on the processes to develop the pay for performance program into a perfect process without confusion and loopholes.

Credibility:

In the past year DPA has focused on the importance of credibility, earning the respect of our customers and stakeholders through consistently walking our talk and being accountable for all we do. The following is a brief synopsis of a few of the major accomplishments of DPA in the area of credibility.

- *Department of Personnel and Administration Renaming and Realignment* - In order to lead a department in a new direction it is necessary to reorganize and align the support structures and business operations with the new vision of the organi-

zation. During the past year DPA has realigned many functions and positions to better support the vision and give more credibility to the work that we as a department do. A few examples of the realignment were to add DPA support functions for budget and finance, information technology, human resources and communications. In the past the department has lobbied for the statewide service functions that we provide and often was neglected in these areas. By having specific DPA internal support for the functions allows us to operate as a more solid and credible department as well as test new ideas and technology internally before we address it statewide. The ultimate goal has been to make more effective use of the public resources with which we have been entrusted.

- *MNT– Momentum*
- *Successful with Budget Cuts (Voluntary)*
- *Proved Value By Defending Stance with Budget Needs*

- *Rewrote Layoff Rules* – The State Personnel Board worked to clarify the rules where necessary, to eliminate confusion regarding the intent of the rules, to provide guidance regarding the State Personnel System and to comply with statuary provision. In doing this, the Board was able to clarify the nature of the communication that is required in advance of any layoffs and provided alternatives that an appointing authority may consider.

DPA ADVANTAGES

The following is a list of advantages that will support DPA in fulfilling our vision, goals, and objectives.

- Commitment Department-wide to Providing Excellent Services
- Weekly Executive Team Staff Meetings Which Focus on Real Issues and Solutions
- Maintaining a Fun and Supportive Place for Employees to Work
- Changing Economy Is Forcing More Collaboration Within the State as Well As With The Private Sector
- Experienced Team of Service Support Professionals
- Have the Necessary Legal Horsepower To Support the Work of DPA High Degree of Expertise and Confidence within All Levels of DPA Staff
- Senior Executive Team Has Demonstrated High Sense of Ethics and Commands The Same Level of Importance on Ethics From Their Employees
- Chemistry of DPA Team at All Levels of the Organization
- DPA Has Earned the Confidence of Governor and Cabinet
- Philosophy of Idealism – Best Way to Do Business
- Department Has Access to "Resources" Like Buildings, Cars, Technology

- Have Demonstrated the Ability To Lead State Government
- Continuing to Build Solid Relationships with Customers, Legislature and State Employees

MISSION STATEMENT

We have articulated a mission for the Department of Personnel and Administration that is centered on a strong and lasting commitment to the core competencies of DPA. We have committed our mission and vision with a strategy and a concrete plan for moving forward.

Our overall mission in the Department of Personnel and Administration is to set the highest professional and ethical standards for ourselves and to help our customers succeed.

VISION STATEMENT

Our five-year vision has the foundation of what we have come to call the 3 C's. The 3 C's are customers, credibility and communications. They are defined as follows.

Customers. We must always put our customers first and help them succeed. This means strengthening our relationships with them so that we understand their needs. We must not only respond to their changing requirements, but also anticipate those requirements before they occur. In order to successfully meet our customers' needs we must have DPA brand equity recognition in order for our customers to know us and know that we are treating them with a department-wide focused approach. As a department we must also respond to our customers' needs of establishing a personnel system that responds to their specific needs.

Credibility. In everything we do, we must walk the walk -- not just talk the talk. Credibility is the foundation for building even greater trust with our customers. Meaning what we say -- and saying what we mean - can ensure that we are the very best department in Colorado state government. In order to do this and be recognized as the best department we must align our authority with the responsibility that is associated with it and have department-wide organizational commitment to accountability.

Communications. Communicating more effectively internally, with the 60+ departments and agencies we serve, and with the outside world is a constant challenge. It demands that we flatten management "stovepipes" or "silos" to get closer to our own people and our customers. It also requires that we utilize and leverage electronic communications and build new processes to get our message across. In order to successfully communicate with our customers we must use a personalized and proactive approach to communication and allow our customers' priorities to drive the work that we do.

Two other piece of our vision that are woven through out each of the 3 C's is the need and emphasis on better business through the use of appropriate technology and effective human resource management.

DPA GOALS

Goals transform the department's vision into areas of focus and direction. These goals, two-year strategic directions, serve as a bridge between the vision and the specific functionality in objectives. The following is a list of the seven DPA goals, two-year strategies, divided into two overall strategic directions

Strategic Direction: *Building Relationships and Partnerships to Meet Customers' Needs*

CREATE STAKEHOLDER RELATIONSHIPS

DEVELOP AND MAINTAIN STRATEGIC LEGISLATIVE RELATIONSHIPS

INITIATE REFORM OF CIVIL SERVICE SYSTEM (LAYING GROUNDWORK FOR REFORM)

Strategic Direction: *Building The Framework to Meet Customer Needs*

ESTABLISH AND IMPLEMENT DEPARTMENT CULTURE AND OPERATIONAL FRAMEWORK

DEFINE AND IMPLEMENT CLEAR PROGRAMMATIC ROLES

CONTINUE TO ENHANCE DPA BRAND EQUITY STRATEGY

DEVELOP PERFORMANCE METRICS FOR CONTINUOUS IMPROVEMENTS

OBJECTIVES AND PERFORMANCE MEASURES

Objectives, one-year milestones, for the department must meet the criteria of being specific, measurable, action oriented, realistic and time limited. The objectives, on year milestones, turn the generality of the vision into the specifics of the department's day-to-day work. The objectives and the performance measures that will measure their success are listed under each goal to which they align.

DEFINE AND IMPLEMENT CLEAR PROGRAMMATIC ROLES

- Develop and Publish Oversight Model for Addressing Centralized and/or Decentralized Functions
    - Survey Current Centralized and Decentralized Functions Within Department by September 30, 2002
    - Analyze Survey Results and Develop Proposed Oversight Model by September 30, 2002
    - Executive Team Reviews/Discusses Oversight Model by December 31, 2002
    - Revised Model; Division Directors Review with Internal Folks by December 31, 2002
    - Revise Model; Communicate to Stakeholders by March 31, 2002
    - Review Stakeholder input; Revise Model; Publish by June 30, 2002

CONTINUE TO ENHANCE DPA BRAND EQUITY

- Communications Plan
- Town Hall Mtgs. Within DPA with all Employees to Share Strategic Plan
- How to Operate within 3 C's, "Division Mission"
- Guiding Principles, What are our Values? Ask Employees, DPA Culture, This Is How We do business in DPA. All Policies, etc.
- Issue Guiding Principles
- Web Alignment "My DPA"

DEVELOP AND MAINTAIN STRATEGIC LEGISLATIVE RELATIONSHIPS

- Solidify DPA's Legislative Initiatives
    - Develop Legislative Initiatives and Strategy with input from Stakeholders, Division Directors, Executive Director, and Governor's Office by September 30, 2002
    - Develop Collaborative Approach for Addressing Legislation By November 1, 2002
- Education: Publications (General, Statewide, DPA)

CREATE STAKEHOLDER RELATIONSHIPS

- Develop Centralized Department-wide Customer Database
    - Gather Customer Information From Each Division by August 1, 2002
    - Assemble Information Into a Department wide Database by September 30, 2002
    - Send Access to Database to Divisions for Review, Edits and Implementation By September 30, 2002

- o Develop a Single Customer Contact/Referral List As Part of the Database To Make Communicating with Customers More Streamlined By October 31, 2002
- Develop Department-Wide Calendar of Customer Meetings (Identify DPA Attendees Both – Regular and Ad Hoc)
  - o Gather all Division Meetings and Assemble Into Calendar Posted on DPA Website by September 30, 2002
- Schedule Department Executive Management Meetings
  - o Identify Remaining State Agencies to Be Contacted by September 30, 2002
  - o Schedule Meetings, Attend and Implement Necessary Follow-up with 100% of state departments by June 30, 2002
- Develop DPA IT Visions and Roadmap
  - o Create a 4 Year Plan for DPA IT Including 1, 2 and 3 Year Implementation Plans by September 30, 2002
- Enhance DPA Website
  - o Make Necessary Improvements to the Website and Create a Schedule with Assigned Staff for Ongoing Updates To Improve Customer Communication and Department Credibility by December 31, 2002
- Enhance DPA Annual Report
  - o Develop and Distribute a DPA Annual Report That Is Timely; High Quality and Highlights Our Improved Department by October 15, 2002
- Develop Department-wide Customer Service Strategy
  - o Identify Key Stakeholders by October 31, 2002
  - o Develop DPA Key Message by November 30, 2002
  - o Schedule, Implement and Provided Necessary Follow-up with 90 % of our Stakeholders by June 30, 2002

INITIATE REFORM OF CIVIL SERVICE SYSTEM

- With Governor's Office, Develop Clear Personnel Governance Reform Strategy
  - o Complete White Paper by September 30, 2002
- Identify and Dedicate Team for Responding to Needs and Questions with Dedicated Full Time Positions Assigned to These Teams
  - o Identify Team Members, Roles and Goals by July 31, 2002
- Implement Strategy with Stakeholders
  - o Host Town Hall Meetings and Open Forums to Discuss Options by November 30, 2002
- Implementation with Legislature
  - o Implement with Legislature by March 31, 2002
- Potentially Get a Referred Measure From Legislature as Appropriate

DEVELOP PERFORMANCE METRICS FOR CONTINUOUS IMPROVEMENTS

- Identify What Each Division is Charged to Do
- Define Stakeholders Expectations by Division
- Decide What We Are Going To Measure As A Department and Divisions
- DPA Guidelines For Developing Metrics
- Define Measures and Mechanisms For Collecting Data

- Educate Employees On Metrics

ESTABLISH AND IMPLEMENT DEPARTMENT CULTURE AND OPERATIONAL FRAMEWORK

- Manage a Consistent Look and Feel To All Publications
    - o Identify All DAP Publications and Create a Consistent Mast Head, Fonts, etc. by November 1, 2002
- Redevelop New Employee Orientation
    - o Redesign and Redevelop New Employee Orientation including DPA s C's, New Polices, Customers Se rice Standards and Involvement from Executive Team by October 31, 2002
- Hold First Senior Management Council (Kick-Off 3 C's Campaign)
    - o Identify DPA Senior Leadership Team, Hold First Session by August 31, 2002
    - o Schedule Ongoing Quarterly meeting
- Implement 3C's Campaign
    - o Design Curriculum and Train All DPA Employees on the Importance of the 3 C's and How to Implement Them With in Their Unit By September 30, 2002
    - o Place a Performance Objective in All Employee Performance Plans Regarding Improving Perception By March 31, 2003
- My DPA Intranet
    - o Develop and Implement "My DPA" Intranet by December 31, 2002

STATUS OF 2001-2002 OBJECTIVES

Due to the new leadership and direction of the Department since the submission of the last strategic plan the direction of DPA has changed significantly enough that many of the past years objectives have been rewritten or redesigned to support the new direction. In order to track the past years objectives that still align with the departments vision and goals we have included those objectives under each goal with which they align as well as a status report.

Strategic Direction: *Building Relationships and Partnerships to Meet Customers' Needs*

CREATE STAKEHOLDER RELATIONSHIPS

Objective 1.3 Annually, through regular interaction with all stakeholders, develop a clear understanding of their needs in order to improve customer service.

- Conduct focus group meetings to educate employee organizations and employees with the results of the strategic review of the State's benefits programs by 10/01/02. (DHR)

- Establish and refine service-level agreements through MOU's with each customer that maintain and enhance its services. (DoIT)

- Fleet Management will continue to actively work with state agencies to meet their ongoing needs by 03/02. (CS)

INITIATE REFORM OF CIVIL SERVICE SYSTEM (LAYING GROUNDWORK FOR REFORM)

Objective 1.1 Redesign the State's current health benefits program by researching current statutes and administrative rules, by identifying alternative funding mechanisms, by developing an agenda for changes, by maximizing program access and use, and by implementing by 1/04.

- Research alternative health benefits funding mechanisms (e.g., self-insured, fully-insured, minimum premium) to determine the approach that is most appropriate and beneficial for the State and its employees by 10/1/02. (DHR)

- Vendor acceptance of finalized contracts in accordance with strategic review by 6/30/03. (HRS)

- Full implementation of health insurance contracts by 1/1/04. (DHR)

Objective 2.3 Annually, offer needs-based skill development training to maintain and attract a competent and high performing workforce.

- Provide training to 5,000 state employees, and maintain an average cost-per employee trained of $80 by 6/30/03. (DHR)

- By 06/02, design guidelines and procedures for department-wide employee development. (EDO)

- Continue to train Administrative Law Judges to ensure that 100% of the division's judges attend at least one formalized training program at a recognized state or national program each year by 06/03. (DOAH)

Strategic Direction: *Building The Framework to Meet Customer Needs*

ESTABLISH AND IMPLEMENT DEPARTMENT CULTURE AND OPERATIONAL FRAMEWORK

Objective 1.2 Annually, ensure the integrity of the State's infrastructure by continuous assessment and maintenance of existing infrastructure and necessary planning for replacements and upgrades.
- By 6/03, complete the rollout of infrastructure and conversion of state agency communication circuits as part of Phase III of the Multi-use Network (MNT) project. (DoIT)

- Complete Phase V of the Digital-Trunked Radio project by 06/30/03. (DoIT)

- By 06/03, begin coordination and implementation of statewide network security improvements. (DoIT)

- Annual replacement of fleet vehicles that meet statutory guidelines.

- By 06/03, increase the Facility Condition Index (FCI) by 10% in 5 capitol complex buildings.

Objective 2.1 Annually, improve program processes by incorporating recognized "best practices" and standards in order to fulfill statutory responsibilities.

- Complete integration of competencies in human resource functional areas by evaluating the demonstration projects in selection, performance management, and training by 9/30/01. (DHR)

- Issue the financial statements under the new Governmental Accounting Standards Board (GASB) 34/35 standards by 12/02. (DFP)

- Complete the successful implementation of IDF, including restructuring of the Units' organizational chart, move to North Campus and the integration of the services while continuing to provide the highest level of customer service by 04/02. (CS)

DEFINE AND IMPLEMENT CLEAR PROGRAMMATIC ROLES

Objective 1.4 Annually, identify the appropriate level of funding per service for DPA and client agencies by accurate tracking of utilization data and payments received and tracking of DPA costs and cost trends.

- Target versus actual data for Fleet including miles driven, cost per mile, maintenance costs, vehicle replacement costs and necessary appropriations for other departments by 8/02 and 1/03. (CS)

- Target versus actual cost/utilization data for Administrative Hearing services and necessary appropriation adjustments for other departments by 8/02 and 1/03. (DOAH)

- Target versus actual cost/utilization data for DpIT services including both voice and data services and identification of appropriation adjustments for other departments by 8/02 and 1/03. (DoIT)