

Department of Administrative Services
Lead. Empower. Collaborate.



**Georgia Department of Administrative Services
FY 2023 – FY 2026**

FY 2024 Plan Update

Submitted to the Governor's Office of Planning and Budget

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Date

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Georgia Department of Administrative Services

Purpose Statements

The Department of Administrative Services (DOAS) is responsible for leading state government in five administrative program areas: human resources, fleet management, risk management, procurement, and surplus property. Our focus is on generating enterprise efficiencies and maximizing opportunities to improve enterprise administrative performance.

Vision

The Department of Administrative Services is a customer-focused and collaborative partner that promotes responsible stewardship of state resources.

Mission

Provide enterprise leadership, business services and solutions to empower our customers to improve organizational efficiency, workforce performance, and policy compliance.

Values

- **Empowering:** Encourage sound decision-making
We seek to empower our employees and customers to make sound business decisions. Putting them in the best position to exercise good judgment provides a foundation for increasing flexibility and success in state government.
- **Accountable:** Uphold our commitments
We strive to deliver on our promises and honor our commitments. This requires proper planning on the front end to fully understand the needs and requirements. It also requires measurement and reporting on the back end to prove that we delivered on our promises.
- **Ethical:** Honest and transparent
We believe in transparency and embrace open and honest communication. We want to earn the trust of our customers, employees, and partners with every transaction and interaction.
- **Collaborative:** Strive for mutually-beneficial relationships
We build and sustain mutually beneficial relationships. This requires teamwork, input, sharing decisions, and other methods of including those who have a vested interest in our decisions.
- **Innovative:** Continuously improve all that we do
We proactively strive for continuous improvement in accuracy, process, efficiency, and effectiveness. Therefore, we must look to new ways of doing business, think outside of the box, and interact with people who have a different perspective than we do.
- **Customer-Focused:** We put our customers first
We commit to continuously focus on strengthening customer relationships. We put our customers first and respond to their needs, obligations, and goals.

Environmental Scan:

In preparation for this update to the agency strategic plan, a scan of trends was conducted, and input was collected on external factors of significance (including whether or not the organization has influence or control over the item). The highlights of those follow below:

External Trends Overview



June 2023



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2



June 2023



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3

Research on Employee Engagement Levers

June 2023



*Unique Leverage for Public Sector

Prepared by Planning and Performance

4

Pressure Points by Business Segment



Insurance	Vehicles	Procurement	Assets	Personnel	Operations
<ul style="list-style-type: none"> • More frequent, more costly, large loss events around the world • Continually increasing costs for coverage in nearly all market segments • Many influential claims costs are growing faster than inflation (legal, health care, vehicles) 	<ul style="list-style-type: none"> • Supply shortages easing, but not over • Inputs and design changes will continue to make vehicles more expensive to produce • Shifts to alternative fuels will require shifts to maintenance and operations support, but are expected to yield savings and other benefits after short-term transition costs 	<ul style="list-style-type: none"> • Inflation is curbing, but costs are still elevated • Most supply chain bottlenecks have resolved • Savings from large businesses and multi-state agreements does not often help with small and diverse business goals • As technology components proliferate, contract negotiations gain additional complexity 	<ul style="list-style-type: none"> • Supply shortages and increased good purchases broadly have caused fluctuations in secondary markets of most items although most have cleared • Recent difficulty in vehicle markets, shipping logistics, and furniture production likely abating in short-term 	<ul style="list-style-type: none"> • Labor force dynamics have been exacerbated through labor shortages, shifts in economic activity, career reshuffling, and wage seeking these last few years • Work now happens everywhere, not just an office or shop • Continued revamp to workforce composition with on-going retirement wave for Baby Boomer generation and working age rise of Generation Z 	<ul style="list-style-type: none"> • Returned efforts to boost efficiency and cap cost growth • Seeing further reliance on shared services, plus B2B networks for back-office functions and proliferation of loosely organized professional services (gig economy) • Workers everywhere requires fully leveraged technology tools (and security scrutiny) • As technology tools are nearly completely ingrained into operations, the next wave is starting (artificial intelligence)

June 2023

Prepared by Planning and Performance

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External Factors

Elastic Factors (at least partial organizational control or influence)	Inelastic Factors (limited to no organizational control)
<ul style="list-style-type: none">-How to handle turnover and difficult hiring environment so as to limit 1 person performing 2 jobs, over-reliance on contractors, retirement/succession planning, and adjusting workloads when short-staffed -Having limited input and influence to some enterprise policies -Take more time to accommodate new initiatives and multiple priorities being introduced -Being mindful of changes to the external environment such as Artificial Intelligence, shifts in state liabilities, and reputation of the state and public servants	<ul style="list-style-type: none">-Inflationary pressures and the prices of everything in the marketplace -State of the economy, labor market, and supply chain disruptions -Changes in state leadership, some enterprise policies, and state budget (appropriations) -Disruptions caused by Artificial Intelligence, foreign state or business enterprises, and natural or environmental disasters -Effect on managing state liabilities subject to the results of juries

Internal Trends:

After reviewing macroeconomic and agency trend data, as well as customer and employee feedback, the following internal analysis was developed. Commonly cited strengths continued to include the knowledge, dedication, and commitment to customer service by the DOAS staff. Weaknesses were related to staffing and competing high-priority initiatives. Competition for scarce workforce talent continues to be of concern. The table below contains the areas of consensus from the internal analysis.

Strengths	Weaknesses
<ul style="list-style-type: none"> - Skilled people, subject-matter expertise, knowledgeable staff ready to assist - Effective Leadership that can build good relationships with customers and stakeholders - Accumulated respect, trust, and credibility from helping solve customer and enterprise issues that lends opportunities for future collaboration, partnerships, and influence - Plan carefully, ensure creativity and flexibility to try to do more with constrained resources, and be mindful of our unusual funding mechanisms - Take note of our enterprise role, work like a backbone of state government to provide helpful policies, training, and professional and comprehensive services - Work internally to highlight meaningful work, strengthen team bonding and culture even in hybrid work model, showing care for employees, and offering social and community service events - Promote characteristics of dedication, integrity, and transparency with our teams 	<ul style="list-style-type: none"> - Availability of quality data from internal and enterprise systems, that limit ability to make informed decisions - Despite our enterprise role, we often do not have control of structure, policy, tools, or related resources - Can become overcommitted in our efforts to contribute to the enterprise, lacking additional resources for new programs or initiatives, and competing priorities that tax the same internal resources (potentially leading to under-delivering or delaying project timelines) - The breadth and nuance to our programs can lead to confusion by customers of who to connect with or where to go for assistance - Authority image (customers may believe we have authority or influence beyond our actual control); also, be careful not to revert back to historic perception that we require agencies to "Do-As" we say not as we do) - Still have room to improve on employee on-boarding processes, career path identification, manager training, compensation expectations, and employee retention strategies

Workforce Analysis

DOAS Turnover Rates:

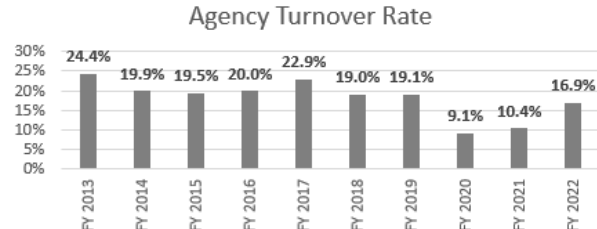
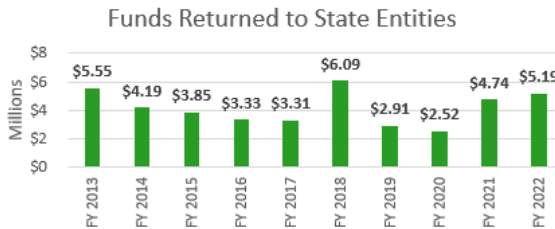
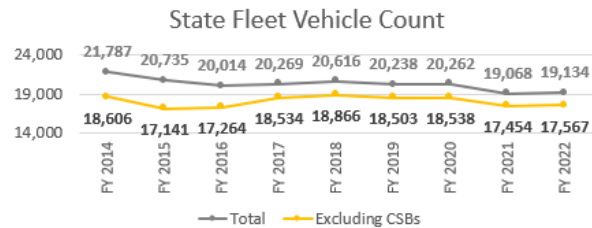
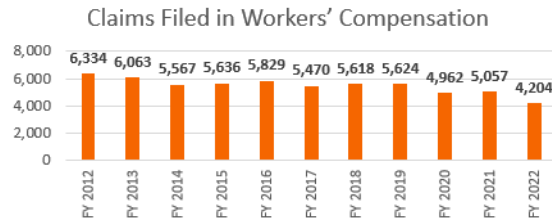
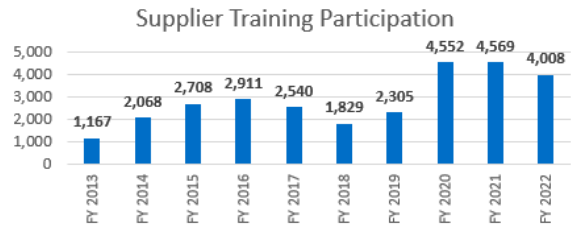
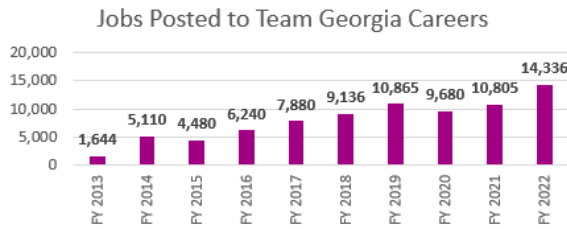
FY 2019: 19.1%
 FY 2020: 9.2%
 FY 2021: 10.4%
 FY 2022: 16.9%
 FY 2023 (Q1-Q3): trending 19.8%
 Average for FY 2013-FY 2018: 21%

We have seen progress in reducing our turnover rate, and are still below the average for the period preceding some of our recent efforts.

FY 2023 DOAS Employee Survey Average Results:

Effective Manager Communication and Support: 95%
 Effective Tools and Support for Remote Work: 98%
 Effective Tools and Support for On-Site Work: 91%

DOAS Unit Performance Data Selected Highlights



Key Issues:

As part of this year's planning efforts, DOAS identified key areas of concern that involve the participation of DOAS enterprise level program participation to affect a change. The following section includes description of the issues along with DOAS's associated plans of action.

1. Workforce

State agencies continue to face major challenges in recruiting, hiring, and retaining quality talent. Arguably one of the most pressing factors affecting the state is consistent high employee turnover. In FY2022, the overall turnover rate hit an all-time high of 26.1% (the FY2022 turnover rate for executive branch agencies was 29.2%). The FY2022 turnover peak follows six years of turnover measuring over 20%. An FY2023 mid-year review of the data using a straight-line projection, indicated we were pacing towards a small decrease, potentially attributable to recent Cost of Living Adjustments for State employees, however high turnover results continue to be costly for the State. According to the Society of Human Resource Management, turnover costs six (6) to nine (9) months of an employee's salary for each replacement. Service delivery challenges, lost productivity, and reduced employee morale are among the other associated concerns that continue to be raised by agency leaders.

The state's youngest workers, Gen Y/Millennials (age 25-41) and Gen Z (age 24 and younger) represent over 67% of all hires. The FY2022 voluntary turnover rate was 28.3% for Millennials and 47.3 % for Gen Z. In conjunction with high turnover, approximately 25% of the state's retirement plan-eligible employee population may retire in less than five years. Complicating these concerns, attracting workers to many state jobs remains difficult.

In response, DOAS Human Resources Administration (HRA) launched a Workforce Strategy Initiative (WSI) in January 2022. The goal of the WSI is to develop and implement strategies to boost interest in state jobs. HRA partnered with the Carl Vinson Institute of Government, Georgia Department of Education, Technical College System of Georgia, and the University System of Georgia with support from the Governor's Office of Planning and Budget. This initiative includes agency partners and addresses the quantity and quality of entry-level applicants in five (5) targeted occupational areas: POST-certified law enforcement, information technology, social services, accounting, and procurement. Recommendations from these groups will be implemented not only within the occupational area workgroups but enterprise-wide as well. Identified recommendations include but are not limited to developing talent pipelines in collaboration with education partners, promoting public service with youth, improved marketing of jobs, and streamlined recruiting.

To address retention, HRA recently conducted a study to better understand the causes of the state's high turnover and identify strategies and best practices to reduce turnover and its related costs. 12, 433 state employees representing 62 state agencies responded to the employee engagement survey that was administered as a part of the retention study. Findings from the retention study will be used to develop and prioritize short-term and long-term initiatives.

With funding allocated in the FY24 budget, HRA is also in the process of creating a unit to focus on providing support to agencies in the areas of recruitment and retention, including implementing job specific as well as enterprise-wide strategies. An example of strategies that may be addressed by this unit is the examination of minimum job requirements such as college degrees.

In addition to the above strategies, the Next Generation Enterprise Resource Planning (ERP) Project (NextGen) which will replace the current Human Capital Management (HCM) system will directly support the state's recruiting and retention efforts by streamlining workflows, standardizing processing of tasks, providing real-time data analytics and dashboard reporting, and embedding efficiencies to reduce data entry. These features will improve onboarding, decrease hiring time, reduce administrative tasks, and support decision-making.

2. Risk Management – Trust Funds

The Workers' Compensation program has operated with a significantly low Trust Fund balance for eight (8) of the last ten (10) fiscal years. Since 2011, premiums billings to the agencies have remained relatively flat while the program's annual operating expenses have increased. At the end of FY2020, the Trust Fund balance stood at \$402,261. The FY2021 budget included an increase in billings totaling \$5,000,000. This increase allows the program to manage current costs

within the program's annual operating budget. In AFY22, the Trust Fund was appropriated \$150M in funding for the settlement of claims. Through FY22 and into early FY23, the program settled 686 claims, spending \$157M resulting in a reduction in future liabilities. Based on these results, the FY23 actuarial report completed by a third party recognized a \$239M reduction in the outstanding liabilities for the program.

The Liability Trust Fund was flush with reserves at the beginning of FY2002, so agency billings for liability premiums were discontinued. Because the Trust Fund balance dipped to \$20,866,429 in FY2013, DOAS was approved to resume billing agencies for liability premiums. While DOAS has been billing premiums every fiscal year since then, costs have continued to rise, and the Trust Fund is barely solvent each year. DOAS carefully manages liability claims to avoid depleting the Trust Fund balance by pushing the program liabilities into future years. The ending Trust Fund balance for FY2020 was \$5,480,681. The FY2021 budget included an increase in agency billings of \$4,000,000. Entering FY24, the FY23 actuarial report indicates that the outstanding liability (obligation) for the program has experienced a dramatic increase over the past three fiscal periods that may result in a budget request for an increase in billings for the program.

The Property Trust Fund was flush with reserves at the beginning of FY2014. In FY2017, DOAS undertook a funding strategy that resulted in the Property billings being reduced by 45% in an effort to equalize the Trust Fund balances for the Workers' Compensation Trust Fund and the Liability Trust Fund. This strategy, continuing through FY23, resulting in reduced revenue to the Trust Fund, was coupled with a Property excess insurance market environment that saw program fixed costs increase an average of 24% from FY21 thru FY24. These combined factors resulted in a Trust Fund balance that reached a critical level entering FY24. The Governor and General Assembly authorized increased premiums in FY24 to address the projected deficit and entity premiums were increased by 323% over FY23 billings. This revenue increase will maintain the Trust Fund balance at a small positive balance through FY24. Future fiscal year periods may be faced with additional budget requests for an increase in billings for the program.

Steps taken to address these issues for each program follow:

Loss Control and Prevention

Continued implementation of enhanced Comprehensive Loss Control Program (CLCP) providing an online operational assessment tool for agencies to document their risk management status. The data is

used to target loss control education and assistance to agencies and to produce a risk maturity score for use in evaluating the cost allocation process for annual insurance premiums. Strategic planning for FY 2024 will include a request to expand the staffing model for the DOAS Loss Control unit to provide additional staff to provide ongoing resources and services to all State entities across a geographic, regional assignment strategy.

Workers' Compensation

- Leveraging claims data for program improvements and workplace enhancements aimed at loss prevention
- Targeting efforts to state entities with high risk through proactive safety reviews
- Deploying Licensed Practical Nurse/Occupational Therapy contractor staff to targeted agencies in six regions to provide job analysis, job availability, and return to work options to agency staff
- Working with the General Assembly and the Governor's Office, \$150 million was secured to facilitate settling claims. In FY 2022, approximately 686 outstanding claims in the workers' compensation program were settled with estimated future cost avoidance of \$239 million

Liability

- For areas of agency-related Tort, General Liability for state employees, Automobile Liability, Professional Liability, Teachers' Excess Liability, and Employment Practices Liability:
- Providing technical assistance and training to entities to increase awareness and reduce future claims; • Improving use of claims data by entities through the Integrated Risk Management system

Risk Management Administration

Exploring technological advancements in risk information systems, claims administration, claims management systems, and data analytics to improve efficiency and reduce claims cost.

3. Data Collection, Refinement, and Availability for Decision-Making:

This critical issue affects many aspects of DOAS operations, most notably the State Purchasing Division (SPD) and Human Resource Administration. SPD has difficulty obtaining state and local procurement data. This severely hampers ability to answer questions about entities' use of statewide contracts such as spend on statewide contracts, spend with small businesses, and spend with minority-owned, women-owned, and veteran-owned companies. The incomplete collection of procurement data, lack of data uniformity, and inaccessibility of data also impact spend analysis for decision making. State entities operate on several different financial systems, which are configured differently. The systems vary in classifying purchase orders, tracking and recording contract information, and capturing supplier information. Some financial systems have not implemented the contract and procurement card (p-card) modules. Activities recorded outside the financial system are more difficult to audit. TeamWorks, the instance of PeopleSoft used by technical colleges and most state agencies had FY 2021 expenditures of \$48.3 billion. Spend outside TeamWorks through separate financial systems exceeded \$6.8 billion in the same period. Data must be separately collected from each of those systems to produce an estimated summary of state spending and no local governments use these systems. As mentioned above in the section on workforce, streamlining workflows, standardizing processing of tasks, providing real-time data and dashboard reporting, and embedding efficiencies to reduce data entry are needed to improve onboarding, decrease hiring time, reduce administrative tasks, and provide better data for analytics to support decision making. Improved data is also needed to better

assess staffing levels, qualifications, and compensation needs for personnel across all entities of State Government.

To address these issues, DOAS is working closely with the State Accounting Office and the Georgia Technology Authority on the NextGen enterprise-wide initiative. The NextGen Project aims to modernize the state's Enterprise Resource Planning (ERP) system by replacing PeopleSoft Financials and Human Capital Management with a new cloud-based solution that will propel state operations into the forefront of technology.

Taking the above into consideration and aligning with the Governor’s Goals and Priorities, DOAS continues to strive for the goals, objectives and strategies included on the following pages. Anticipated strategy completion dates are included in parenthesis.

Revisions in the agency plan for FY 2024 are highlighted in yellow

Completed strategies are highlighted in green

Goal #1:

To help Georgia be recognized as the Best Managed State

- **#1 in all lines of business**
- **Streamline business processes and work with partners for success**

Aligns with the following Governor’s Strategic Goal for Georgia: Reform State Government.

DOAS wants to help Georgia become the best managed state in the nation. It is difficult to separate DOAS goals from state-wide goals because the agency’s purpose is to help make Georgia state government successful. Therefore, the agency’s first goal is to help make Georgia the best managed state in the nation by becoming #1 in all DOAS lines of business, streamlining business processes, and working with our partners to achieve success.

Measurable Objectives

- 1.1 To transform state government Procurement and Human Capital Management / Talent Management (Recruiting, Learning Management, and Performance Management) processes by leveraging secure, flexible, and intuitive technology that promotes transparency, increases efficiency, and enables excellent customer service**

Implementation Timeline:

- a. HCM – FY 2023 Q1 to FY 2025 Q1
- b. Finance/Procurement – FY 2023 Q2 to FY 2025 Q2

Budgetary Impact over Base: TBD based on RFP responses

- 1.2 Expand Learning Management System (LMS) to support 70,000 plus external users**

Implementation Timeline:

- a. TBD

Budgetary Impact over Base: TBD based on RFP responses

1.3 Optimize inter-divisional processes for handling vehicles across Surplus Property, Fleet Management, and Risk Management by FY 2025 Q2

Supporting Strategies:

- a. Collaborate to document current state processes, desired future state processes, and related gap analysis for vehicle maintenance management information system RFP development (FY 2023 Q1) **Completed**
- b. Review and implement recommended solution from RFP process (FY 2025 Q2)

Related Measures:

- Vehicle accident claims/events
- Processing time from vehicle accident to vehicle removal
- Vehicle acquisition costs versus state service charge

Budgetary Impact over Base: \$0

1.4 Increase Direct Negotiated Sale (DNS) transactions by 5% over FY 2022 for State Surplus Property by FY 2024 Q3

Supporting Strategies:

- a. Assess and develop new position description for sales call team member. As we adapt to improved technology and processes, we anticipate the additional resources to better meet our constituents' needs, including state agency training and local government and nonprofit support (FY 2022 Q4) **Completed**
- b. Recruit, hire, and train new personnel - Property Specialist title change (FY 2023 Q3) **Completed**
- c. Publish public report page with program metrics to promote public awareness (FY 2024 Q3)

Related Measures:

- New donees
- Re-engaged donees
- Customer visits

Budgetary Impact over Base: \$0

1.5 Improve vehicle utilization and tracking with GPS Telematics by FY 2026 Q4

Supporting Strategies:

- a. Complete development of business case for telematics (FY 2023 Q4) **Completed**
- b. Present to OPB for Policy approval (FY 2024 Q2)

- c. Develop procedural guide for GPS telematics in vehicle acquisition and update existing policy documents (FY 2024 Q3)
- d. Develop and conduct solicitation for Telematics provider selection (FY 2025 Q2)
- e. Develop implementation plan and training materials (FY 2025 Q4)
- f. Amend Policy 10 and Fleet Manual regarding mandatory policy (vehicle acquisition and rollout) (FY 2026 Q1)
- g. Measure and ensure 100% compliance on vehicle telematics when required (FY 2026 Q4)

Related Measures:

- Use of telematics
- Auto accident and damage claims
- Constituent call volume through Driver Check program

Budgetary Impact over Base: \$99,873 of existing revenue amended into budget for Business Analyst

1.6 Improve fleet management skills and value to agencies with a certification program by FY 2025 Q2

Supporting Strategies:

- a. Develop comprehensive series of training videos/courses for all areas of fleet management (FY 2024 Q2)
- b. Present to OPB for Policy 10 updates and approval (FY 2024 Q3)
- c. Run a pilot group of participants to refine (FY 2024 Q4)
- d. Implement Fleet Certification program enterprise-wide (FY 2025 Q2)

Related Measures:

- Customer feedback on relevancy and usefulness
- Entity program compliance rates
- Agencies in top compliance tier
- Fuel Card fraud cases
- Maintenance cost savings
- Constituent call volume through Driver Check program

Budgetary Impact over Base: Amend \$105,000 of existing revenue into budget for Instructional Designer Contractor

1.7 Explore potential for efficiencies in development of an Office of Fleet Management centralized vehicle license program by FY 2026 Q4

Supporting Strategies:

- a. Partner with Department of Revenue and other states to conduct research and develop recommendation (FY 2026 Q4)

Budgetary Impact over Base: \$0

1.8 Improve use of Return to Work by customers to 100% by FY 2024 Q4

Supporting Strategies:

- a. Deploy LPN/Occupational Therapy contractor staff to targeted agencies in six regions to provide job analysis, job availability, and return to work options to agency staff (FY 2024 Q2)
- b. Develop comprehensive overview into one unifying document with relevant guidance based on communities of customers in agencies, universities, and community service boards (FY 2024 Q2)

Related Measures:

- Lost time incidence rates by \$100 of payroll
- Lost time incidence rates by headcount
- Lost time days per agency

Budgetary Impact over Base: \$0

1.9 Improve use of claims data by customers through Integrated Risk Management system to 100% by FY 2025 Q4

Supporting Strategies:

- a. Finalize RFP requirements and strategy, confirm with GTA, post eRFP, and collect responses (FY 2024 Q2)
- b. Supplier evaluations, selection, and award notification (FY 2024 Q3)
- c. Plan decommissioning of replaced systems and start implementation for Claims Management System and Risk Management Information System (FY 2024 Q4)
- d. Decommission replaced systems and start implementation of Third-Party Adjustors, Predictive Analytics, Managed-Care Organization, and Medical Bill Review service partners (FY 2025 Q1)
- e. Conclude implementation phases (FY 2025 Q4)

Related Measures:

- Quarterly IRM utilization by agency

Budgetary Impact over Base: \$0

1.10 Revitalize Comprehensive Loss Control program (CLCP) by FY 2024 Q4

Supporting Strategies:

- a. Develop and produce educational resources for Agency staff to use for internal training purposes based on self-assessment tool findings by topic (FY 2024 Q3) **Completed**
- b. Realign CLCP Unit reporting structure to designate one manager from the current four Loss Control analysts (FY 2024 Q1)
- c. Expand CLCP to keep pace with the risk and exposure entities are facing (FY 2024 Q2)

Related Measures:

- Risk Management Maturity index score
- Annual Maturity index changes

Budgetary Impact over Base: Amend \$382,846 of existing revenue into budget for 2 CLCP Operations Support positions and 2 Loss Control Specialist positions

1.11 Demonstrate measurable savings and customer alignment on statewide contract portfolio by FY 2025 Q4

Supporting Strategies:

- a. Identify statewide contract categories below spend threshold that are no longer financially viable **Completed**
- b. Perform financial analysis on each statewide contract pipeline sourcing event (FY 2025 Q4)
- c. Validate quarterly sales reports at category level to ensure alignment with statewide contract portfolio (FY 2025 Q4)
- d. Execute three-year pipeline plan – resourcing approximately 41 statewide contract commodity groups (FY 2025 Q4)

Related Measures:

- Contract utilization (SWC spend as percent of addressable spend)
- Return on investment in sourcing (benefits as percent of SWC spend)
- SWC Waiver Tracking Report (to ensure customer alignment)

Budgetary Impact over Base: \$0

1.12 Conduct a review of the core Sourcing Unit functions along with related activities to identify opportunities to improve upon the support it provides to state agencies and political subdivision customers by FY 2025 Q4

Supporting Strategies:

- a. Complete an internal and external review of staffing needs (FY 2023 Q1) **Completed**
- b. Understand leading practices by comparing SPD to other public and commercial entities (FY 2023 Q1) **Completed**
- c. Implement recommended improvements Phase 1 (FY 2024 Q4)
- d. Implement recommended improvements Phase 2 with process documentation (FY 2025 Q4)

Budgetary Impact over Base: Amend \$500,000 of existing revenue into budget for a contractor to complete Phase 2 process documentation

1.13 Update State Purchasing Division forms for the Seven Stages of Procurement by FY 2025 Q4

Supporting Strategies:

- a. Create inventory of forms, identify obsolete forms for removal or consolidation based on customer input, create technology procurement forms, evaluate and prioritize forms for updating as well as their relevant Georgia Procurement Manual sections and training (FY 2023 Q4) **Completed**
- b. Identify forms designer to modernize and simplify existing forms for increased usability by buyers and suppliers (FY 2023 Q4) **Completed**
- c. Update forms in order of priority, including related GPM sections and training; identification of any additional technology resource needs for automation and technology-assisted processes (FY 2025 Q4)

Related Measures:

- Numbers of Updated Forms

Budgetary Impact over Base: \$0

1.14 Improve capacity for support to state entities for procurement assistance through Agency Sourcing in order to provide the best value to the state and ensure the needs of customers are being met by FY 2025 Q4

Supporting Strategies:

- a. Complete an internal review of staffing needs (FY 2023 Q1) **Completed**

- b. Implement recommended improvements (FY 2023 Q4) **Completed**
- c. "Pilot" shared-services program and track performance (FY 2023 Q3) **Completed**
- d. Branding and marketing campaign to increase awareness of the procurement profession – ties to Workforce Strategies Initiative workgroup (FY 2024 Q3)
- e. Cross-training or other advanced-level training for staff to include outreach and mentorship to sister agencies (FY 2025 Q4)
- f. Establish criteria for agency sourcing engagement and improve current pipeline gathering at agency level to help plan (FY 2025 Q4)

Related Measures:

- Contract Renewals and Sourcing Events through Shared Services
- Number of Contracts in Shared Service Portfolio
- Number of mentorship/outreach engagements and agency visits

Budgetary Impact over Base: Amend \$250,000 of existing revenue into budget for Branding and Marketing activities

1.15 Expand the P-Card program to improve internal controls, outreach, and compliance by FY 2025 Q4

Supporting Strategies:

- a. Expand P-Card team to conduct marketing, training and onboarding activities; policy support to increase compliance; and data analytics to increase audit effectiveness (FY 2023 Q4) **Completed**
- b. Review and update Statewide P-Card Policy annually (FY 2023 Q4) **Completed**
- c. Develop and execute program marketing and outreach strategy in partnership with statewide contract supplier (FY 2024 Q1)
- d. Improve internal controls over the program by increasing P-Card training and communicating the importance of internal controls and other issues identified in audits and continuous monitoring to P-Card users (FY 2024 Q4)

Related Measures:

- Number of P-Card training classes and enrollment
- New program enrollees
- Spend amount reviewed
- Policy revisited annually

Budgetary Impact over Base: Amend \$250,000 of existing revenue into budget for Branding and Marketing activities

1.16 Improve procurement best practices through professional development attainment in the procurement community by FY 2025 Q4

Supporting Strategies:

- a. Increase targeted training to incoming APOs/CUPOs on an annual basis (FY 2023 Q1)
Completed
- b. Increase current, interactive, online procurement tutorials by 15 (FY 2025 Q4)
- c. Increase opportunities for mentoring through professional development activities and learning communities (FY 2025 Q4)
- d. Provide advanced training to SPD staff in all units, including strategic sourcing best practices, complex sourcing strategies, contract administration, negotiations, audits, data analytics, policy, and training (FY 2025 Q4)
- e. Increase available training resources, such as quick reference guides and sample procurement materials, to state purchasing community (FY 2025 Q4)

Budgetary Impact over Base: \$0

Goal #2:

To help make Georgia the #1 state for small business

Aligns with the following Governor's Strategic Goal for Georgia: Cut obsolete, unnecessary, burdensome, and bureaucratic hurdles for small business.

DOAS is committed to helping make Georgia the #1 state for small business. DOAS will make its programs and services more accessible to small business and foster small business success.

Measurable Objectives

2.1 State Purchasing Division will increase small business utilization by FY 2025 Q4

Supporting Strategies:

- a. Increase the number of small businesses engaged with expos, conferences, trainings, and other outreach activities by 10% Completed
- b. Begin implementation of new software for certifying and tracking new supplier diversity categories (FY 2024 Q2)
- c. Grow small business subcontractor/reseller/partner utilization on statewide contracts with appropriate bid factors and working with awarded suppliers (FY 2025 Q4)
- d. Increase outreach and engagement with minority-, veteran-, and woman-owned small businesses (FY 2025 Q4)

Note: strategy (c) supports DOAS implementation of House Bill 128, which goes into effect January 1, 2024, authorizing DOAS to certify woman-owned, minority-owned, and veteran-owned businesses. A software tool is required to support receipt and processing of certification applications, issuance of certificates, management of expiration dates and re-certification for certified businesses, reporting, and other related administrative activities. Software solution has not been finalized; however, cost of third-party tool is estimated to be \$150,000 to \$200,000 with cost dependent in part on the number of applicants.

Related Measures:

- New small business registrations – Note: recommend tracking new registrations as better measure of effectiveness of current efforts.
- Suppliers engaged through training and outreach

Budgetary Impact over Base: Amend \$200,000 of existing revenue into budget for Small Business and Supplier Diversity tracking software system

2.2 Increase registration in new Veteran-Owned Small Business (VOSB) programs under Surplus Property by FY 2024 Q4

Supporting Strategies:

- a. Monitor available VOSBs and market services to them on a biannual basis (FY 2024 Q4)
Completed and Ongoing
- b. Train Georgia Veterans Education Career Transition Resource (VECTR) at Boots to Business seminars (FY 2024 Q4) **Completed and Ongoing**

Related Measures:

- Number of VOSB program participants in Georgia (FY 2023 Active VOSB is 64 (4 inactive), 10% increase in FY2023 Q4)
- Number of surplus transactions to VOSB program participants
- Original acquisition costs versus state service charge
- Number of trainings to GA VECTR for Boots to Business seminars

Budgetary Impact over Base: \$0

Goal #3:

State of Georgia as an Employer of Choice

Aligns with the following Governor's Strategic Planning for Georgia's Future Guidelines: Reform State Government.

DOAS wants the State of Georgia and our agency to be employers of choice for the modern workforce. Employee engagement, retention, and succession planning are a priority for DOAS. As an agency, DOAS will work with the Technical College System of Georgia (TCSG) and other education partners to develop and grow internship opportunities within the agency. Similar efforts through the leadership of HRA will focus on enterprise opportunities to develop a talent pipeline for hard-to-fill and high-turnover jobs within other state agencies. The development of training that leads to a certification in fleet management, risk management, surplus, and other specialized areas is also a priority for the agency, as it will provide professional development opportunities for employees in these key areas, in addition to improving compliance.

Measurable Objectives

3.1 Ensure at least 5% of vacant positions posted for fulfillment on Team Georgia Careers will be filled by participants from the Internship Pipeline program by FY 2025 Q4

Supporting Strategies:

- a. Run pilot with 7 post-secondary schools, and assess and adjust (FY 2023 Q4) **Completed**
- b. Expand to 12 post-secondary schools (FY 2024 Q2)
- c. Expand to 17 post-secondary schools (FY 2024 Q3)
- d. Assess and adjust (FY 2024 Q4)

Related Measures:

- Agency internship available
- Schools with internship programs
- Interns placed as participants
- Intern participants hired as state employees

Budgetary Impact over Base: \$0

3.2 Increase total number of employment applications by 15% for each job targeted through the Workforce Strategies Initiative (WSI) workgroups by FY 2025 Q4

Supporting Recruiting Strategies:

- a. Develop Recruiting and Retention Unit within HRA (FY 2023 Q3) **Completed**
- b. Conduct and report outcomes from POST-Certified, Accounting, Information Technology, Social Services, and Procurement Strategies Workgroups (FY 2023 Q3) **Completed**
- c. Facilitate implementation of prioritized recruitment strategies from the WSI Workgroups (FY 2024 Q4)
- d. Establish baseline for the number of entity recruiting and retention partnerships for targeted jobs (FY 2024 Q4)
- e. Replicate best practices for additional targeted jobs (FY 2025 Q4)

Supporting Retention Strategies:

- a. Develop scope for and conduct enterprise retention study (FY 2024 Q2) **Completed**
- b. Socialize, obtain feedback, and seek buy-in for drafted retention strategies (FY 2024 Q4)
- c. Within available resources, facilitate implementation of study recommended retention strategies (FY 2025 Q4)

Budgetary Impact over Base: \$0 (Funding provided in FY 2024 to support new Recruiting and Retention Unit and related initiatives)

3.3 To improve internal control processes related to the Flexible Benefit Program by FY 2025 Q4

Supporting Strategies:

- a. Design and implement phase 1 of the Flexible Benefits Reporting Toolkit (FBRT) training sessions for “Manual” entities (FY 2021 Q3) **Completed**
- b. Design, implement, and test collection process of past due balances occurring pre-Align tool for all entities (FY 2023 Q2) **Completed and On-going**
- c. Design and implement individualized manual reconciliation process training for non-TeamWorks entities (FY 2023 Q2) **Completed**
- d. In collaboration with Eligibility and Enrollment provider, design and implement invoice payment process for selected entities (FY 2023 Q3) **Completed**
- e. Modify and implement FBRT training for Manual/Hybrid (Phase 3), and full-TeamWorks (Phase 2) entities (FY2023 Q4) **Completed**
- f. Conduct FBRT and Reconciliation Report training for TeamWorks and Manual/Hybrid entities (FY 2023 Q4) **Completed**
- g. In collaboration with Eligibility and Enrollment provider, design and implement reconciliation processes for all entities (FY 2024 Q4)
- h. Design and implement ongoing Flexible Benefits Process training sessions for Manual, Hybrid, and full-TeamWorks entities (FY 2024 Q4)
- i. Define key performance indicators to measure the impact of training, reconciliation, email open rates, and collections efforts (TBD)

Related Measures:

- Number of trainings

Budgetary Impact over Base: Amend \$88,221 of existing revenue into budget for Training and Development Specialist to conduct on-going reconciliation training

3.4 Build a high-performing team and reduce employee turnover within DOAS by 5% by FY2025 Q4 (Completed and Ongoing) FY 2019: 19.1%, FY 2020: 9.2%, FY 2021: 10.4%, FY 2022: 16.9%; FY 2025 Target: 18.1%

Supporting Strategies (DOAS specific):

- Implement learning and development initiatives for internal employees (FY 2023 Q4) **Completed and ongoing**
- Implement redesign and upgrades to data-line technology, flooring, and workstations (including flexible workspace seating) to enhance collaboration and improve retention rates (FY 2023 Q1) **Completed**
- Introduce Human Resource bootcamp for managers (FY 2024 Q2)
- Develop and implement an employee well-being plan. (FY2024 Q4)
- Detail career pathing opportunities within DOAS and review with employees (FY 2025 Q4)
- Implement managerial training curriculum to follow Human Resource bootcamp (FY 2026)

Related Measures:

- Voluntary turnover rate
- Percent of managers completing HR bootcamp
- Cost savings, productivity measures for all programs and employee engagement - floor consolidation pilot

Budgetary Impact over Base: Amend existing program revenue into budget to increase the overhead by \$15,000 for a feedback platform (FY 2024), \$30,000 for Instructional Designer contractor (FY 2024), and \$60,000 for Instructional Designer contractor (FY 2026)

Goal #4:

Improve Customer Satisfaction

Aligns with the following Governor's Strategic Goal for Georgia: Reform State Government.

The DOAS vision and mission focus attention on the customers we serve, both internal and external. Continuously measuring and seeking to improve customer satisfaction will help DOAS meet its mission and improve organizational efficiency, workforce performance, and policy compliance.

Measurable Objectives

4.1 Better understand and meet customer expectations for all DOAS services by FY 2026 Q4

Supporting Strategies:

- a. Annual (calendar year) customer satisfaction event for all programs (FY 2022 Q2) **Completed**
- b. Create standard process to efficiently collect feedback from anyone on any DOAS program within available resources (FY 2026 Q4)

Related Measures:

- Customer satisfaction levels
- Customer community categories and population size
- Designated avenue for collecting feedback for each program area

Budgetary Impact over Base: \$0

4.2 Improve DOAS website Search Engine Optimization (SEO) score from GTA for all lines of business by FY 2024 Q4

Supporting Strategies:

- a. Develop recommendations for potential website redesign through research, evaluation, and engagement of subject matter experts (FY 2022 Q3) **Completed**
- b. In collaboration with GTA for guidance, and internal resources and partner for updating pages and documents, review and write 100 % of website content (FY 2023 Q4) **Completed**
- c. Migrate and testing for website content go-live (FY 2024 Q1)
- d. Phase 2 of Document rewrite and conversion to webpages and implement additional functionality of platform (FY 2024 Q4)

Related Measures:

- GTA Site Score metrics
- Website visitor retention rate

Associated Funding: \$0