

**Department of Administrative Services**  
Lead. Empower. Collaborate.



**Georgia Department of Administrative Services  
FY 2024 – FY 2027**

**FY 2025 Plan Update**

**Submitted to the Governor's Office of Planning and Budget**

*Rebecca N. Sullivan*

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**Rebecca N. Sullivan, Commissioner**

**July 22, 2024**

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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:

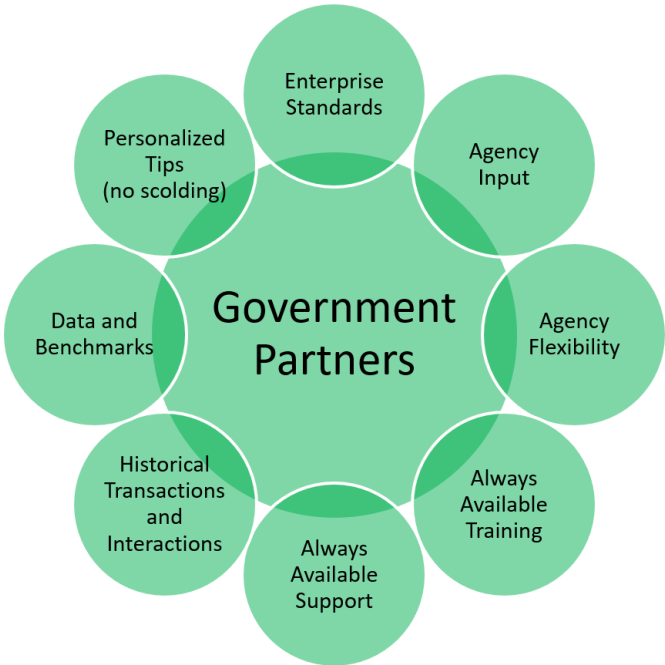
External Trends Overview



June 2024



June 2024



# Research on Employee Engagement Levers



\*Unique Leverage for Public Sector and Non-Profit Organizations.

June 2024

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## Pressure Points by Business Segment

Insurance	Vehicles	Procurement	Assets	Personnel	Operations
<ul style="list-style-type: none"> <li>• More frequent, more costly, large loss events around the world</li> <li>• Continually increasing costs for coverage in nearly all market segments</li> <li>• Many influential claims costs are growing faster than costs generally (legal, health care, vehicles)</li> </ul>	<ul style="list-style-type: none"> <li>• Supply shortages easing</li> <li>• Inputs and design changes will continue to make vehicles more expensive to produce</li> <li>• Shifts to alternative fuels will require shifts to maintenance and operations support (so up front transition costs for potential future savings)</li> </ul>	<ul style="list-style-type: none"> <li>• Inflation is leveling, but costs are elevated</li> <li>• Most supply chain bottlenecks have resolved</li> <li>• Savings negotiated from large businesses and multi-state agreements does not often help with small and diverse business goals</li> <li>• As technology components proliferate, contract negotiations gain additional complexity and increased security concerns</li> </ul>	<ul style="list-style-type: none"> <li>• Supply shortages also affected secondary markets of most goods</li> <li>• Many operations have normal profiles, and heavy equipment is still in high demand</li> </ul>	<ul style="list-style-type: none"> <li>• Skilled labor shortages, shifts in economic activity, career reshuffling, and rising wages in recent years still evident in today's job market</li> <li>• Work now happens everywhere, not just an office or shop</li> <li>• Continued revamp to workforce composition with retiring Baby Boomer generation and additional job entry of Generation Z</li> </ul>	<ul style="list-style-type: none"> <li>• Returned efforts to boost efficiency and cap cost growth</li> <li>• Seeing further reliance on shared services, plus B2B networks for back-office functions and proliferation of loosely organized professional services (gig economy)</li> <li>• Workers being everywhere requires great technology tools (and security scrutiny)</li> <li>• As technology tools are nearly completely ingrained into operations, the next wave is starting (artificial intelligence)</li> </ul>

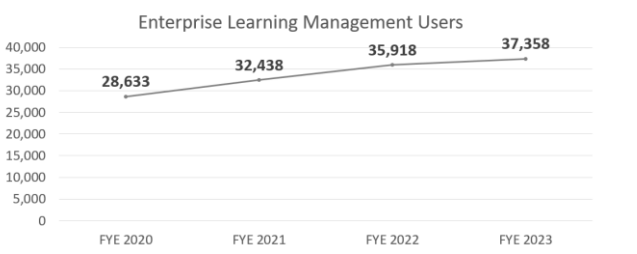
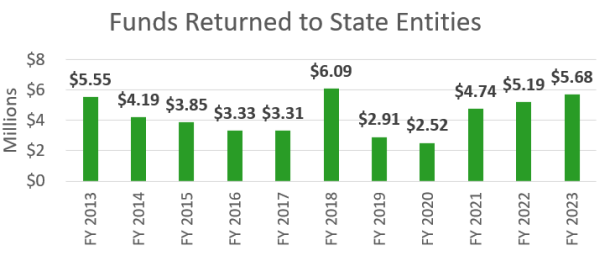
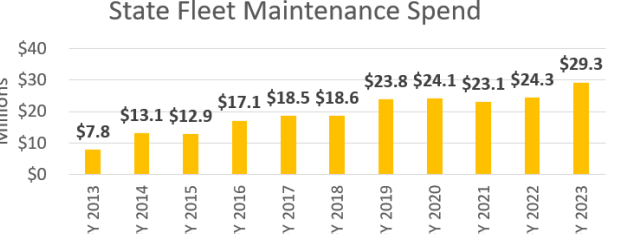
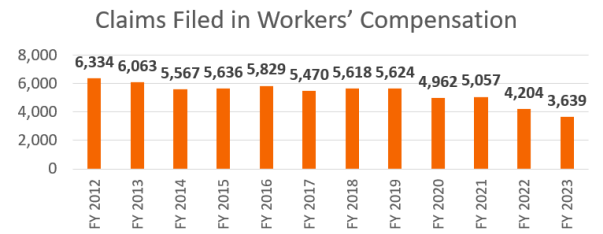
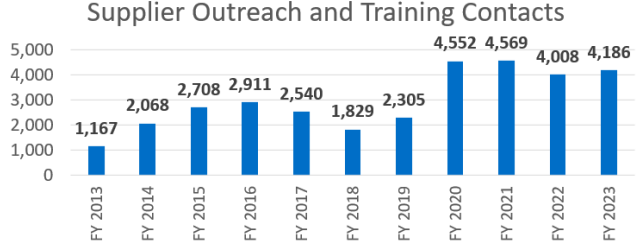
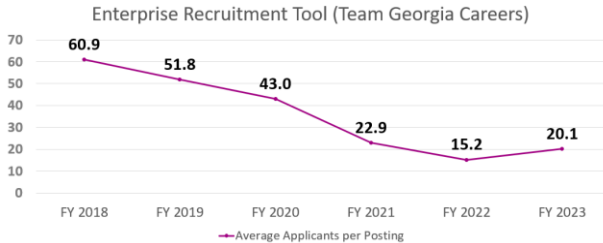
June 2024

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## Strengths, Weaknesses, Opportunities, and Threats / Elastic and Inelastic

External Inelastic (No Control)	External Elastic (Some Control)	Internal Strengths	Internal Weakness	Workforce Analysis
<ul style="list-style-type: none"> <li>Global financial markets (flows of capital, labor, supplier mergers, supply chains, and inflation)</li> <li>Global conflicts, catastrophic events, and natural disasters</li> <li>Labor force dynamics and effects (competition, aging, expectations)</li> <li>Customer attitudes, priorities, and timelines</li> <li>Technology changes and trends (like Artificial Intelligence)</li> <li>Media attention and public perception</li> <li>National politics, elections, policies, and mandates</li> <li>State politics, elections, governmental structures, and budgets</li> </ul>	<ul style="list-style-type: none"> <li>Development of Statewide Policies (telework, vehicles, compensation)</li> <li>Choice of statewide systems and tools</li> <li>Priorities of enterprise partners and customers in decentralized operating environment</li> <li>Everyday reality in agency workplaces (staff, resources, culture, actions, operations)</li> <li>Securing opportunities for prudent investment in the State Budget (HRA on workforce, Risk Management claims settlements)</li> <li>Influence and education with legislators and stakeholders</li> <li>Leveraging Enterprise partnerships for coordination, communication, and progress on big challenges</li> <li>Aligning Customer expectations with support and enforcement</li> <li>Locating effective Supplier Partners</li> </ul>	<ul style="list-style-type: none"> <li>Strong agency leadership team (consistent, ethical, respectful, collaborative, accountable)</li> <li>Flexible and adaptable work environment (hybrid model, IT tools, staff support)</li> <li>Talented People / Staff (have strong domain knowledge, good work ethic, and team collaboration)</li> <li>Customer serving reputation</li> <li>Trusted earned from enterprise efforts</li> <li>Great internal support for Communications, Marketing, and Recruiting</li> </ul>	<ul style="list-style-type: none"> <li>Currently heavily engaged in projects above daily operational needs (limited bandwidth, many meetings, stretched teams)</li> <li>Difficulty in deferring requests to help partners and customers (can lead to changing priorities, shifting timelines, and delayed progress)</li> <li>Current workloads require significant effort in coordination and communication (meetings and messaging)</li> <li>Insufficient opportunities to adjust workloads and grow internal support as primary program services expand</li> <li>Limited prioritization of professional development and succession planning</li> </ul>	<ul style="list-style-type: none"> <li>Continuing to see some difficulty in recruiting sufficient pool of qualified applicants for important roles</li> <li>Turnover Rates have been increasing in some recent years after decreasing for FY 2020, but for the current fiscal year we will likely see a significant decline                             <ul style="list-style-type: none"> <li>FYTD 2024 (May 31) – 5.0%</li> <li>FY 2023 – 21.7%</li> <li>FY 2022 – 16.9%</li> <li>FY 2021 – 10.4%</li> <li>FY 2020 – 9.1%</li> <li>FY 2019 – 19.1%</li> <li>FY 2018 – 19.0%</li> <li>FY 2017 – 22.9%</li> <li>FY 2016 – 20.0%</li> <li>FY 2015 – 19.5%</li> <li>FY 2014 – 19.9%</li> <li>FY 2013 – 24.4%</li> </ul> </li> </ul>

### DOAS Unit Performance Data Selected Highlights



## Key Issues

As part of this year's planning efforts, DOAS has updated its key areas of concern that involve DOAS agency programs at an enterprise level to affect a change based on current circumstances. The following section includes an updated description of the issues along with DOAS's associated plans of action.

### 1. Workforce

The state's workforce has experienced multiple years of high turnover rates exceeding 20%. During this time, the rate of employee separations consistently exceeded the rate of new hires. This situation led to a shrinking population of active full-time employees which in turn, affected the state's ability to meet operational demands. It also significantly increased the costs related to recruitment, training, and lost productivity. Thus, it became increasingly more difficult for state agencies to attract and retain talent.

After years of grappling with high turnover and a steadily declining workforce, the state is finally witnessing some positive workforce trends. In FY2023, the voluntary turnover rate decreased by 4.2% compared to the previous fiscal year. This represented the most significant year-over-year improvement since 2020 and only the second year of improvement since 2016. In addition, the number of active full-time employees in budgeted, established positions increased by 3.5%. This is only the second such increase in 15 years. Also, due to recent cost-of-living adjustments approved by Governor Kemp and the General Assembly, the average annual compensation and median annual compensation rates increased by 7.7% and 5.4% respectively in FY2023.

While these trends are encouraging, it is crucial that we continue to build on this momentum. Sustaining these positive developments will require ongoing collaboration between DOAS Human Resources Administration (HRA), state agencies and other enterprise partners. It will also require a committed effort to foster supportive workplace environments. These efforts can be guided by the findings and recommendations from the March 2023 Retention Study and Employee Engagement Survey and by lessons learned through the Workforce Strategy Initiatives program. The insights and feedback from these sources can help develop data driven decisions and actions.

HRA has established a Recruitment and Retention unit, funded in FY2024, which will continue to work to address workforce issues. HRA has identified the following critical workforce issues for FY2025:

#### Employee Development and Support

Enterprise-wide employee learning and development programs are unknown, inconsistent, duplicative and don't address critical development needs. This is reflected in the March 2023 employee engagement survey in which only 59% of respondents strongly agree/agree to the statement that the state provides training opportunities that are relevant to their jobs.

*Solution:* partner with DOAS Enterprise Learning to establish a Human Resources Learning Community. This group could help to conduct inventory analyses of existing agency employee development

programs, conduct enterprise-wide learning needs assessment, and assist with identification of viable training programs.

#### Manager-Supervisor Development and Support

The state does not have in place a consistent enterprise-wide manager-supervisor development program. The March 2023 employee retention study indicated that employees identified a poor management experience as one of the top 3 drivers of employee attrition/turnover. In addition, employees indicated that limited and inconsistent manager training results in managers lacking critical soft skills.

*Solution:* conduct inventory analyses of existing agency manager-supervisor learning and development programs, evaluate sharing of learning resources and/or consider the feasibility of establishing an enterprise-wide manager-supervisor learning and development program with a particular focus on critical soft skills, managing a hybrid workforce, and team leadership.

#### Experience and Skills-Based Hiring

Agencies continue to struggle with finding job candidates to grow the workforce and fill vacancies. Traditional hiring methods, which focus heavily upon educational requirements, have not yielded the necessary applicant pools to identify qualified candidates. With the passage of Senate Bill 3, Reducing Barriers to State Employment Act, HRA has begun to modify the minimum job requirements for jobs that require college degrees in order to include more experience-based requirements.

*Solution:* in collaboration with state agencies and other enterprise partners, HRA can develop strategies that will help agencies to better leverage experience and skills-based hiring opportunities and tap into nontraditional talent pools.

Collectively, these actions will help sustain the positive workforce trends and further develop a work environment that attracts, retains, and nurtures top talent.

## **2. Risk Management Services (RMS) – Trust Funds**

#### Workers' Compensation Program

The Workers' Compensation Trust Fund balance was identified in DOAS's FY2023 plan as a critical concern due to many consecutive years of operation at a critically low Trust Fund balance and resulting inability to settle claims. The critical nature of this concern has been resolved through an appropriation to this program in AFY2022 of \$150 million and an additional appropriation in AFY2024 to settle claims. Throughout FY2022 and into early FY2023, the program spent \$157M and settled 686 claims. Based on these results, the FY2023 actuarial report completed by a third party recognized a \$239M reduction in the outstanding liabilities for the program. During the following fiscal year (FY2023), the Workers' Compensation program used the savings realized from the settlements referenced above to settle more claims. In AFY2024, the Workers' Compensation program received an appropriation of \$125M to settle additional claims. RMS maintained the initial strategy of focusing on open catastrophic and limited disability claims. As of June 1, 2024, 191 claims are in negotiations for settlement. 143 claims have reached a settlement agreement. The projected spend for these claims will be \$20.4M and the projected reduction in outstanding liabilities will be \$18.2M. RMS will continue to evaluate the outstanding claims and prioritize claims that should be resolved.



The appropriations received in AFY2022 and AFY2024 has restored the Workers' Compensation Trust Fund balance to a healthy level, so DOAS can settle claims and reduce future and outstanding liability to the state in this program.

### Liability Program

The Liability Trust Fund continues to remain a critical concern. This program reflected a healthy Trust Fund balance at the beginning of FY2002, so agency billings for liability premiums were discontinued. In FY2023, the Trust Fund balance dropped to \$20.8M and DOAS was approved to resume the premium billings to the agencies. Due to the ongoing consistent volume in claims and increase in program operating cost, the annual premium billing amount was only sufficient to allow DOAS to manage the program reactively. DOAS has carefully managed liability claims to avoid depleting the Trust Fund balance by pushing the program financial obligations into future years. At the end of FY2020, the program trust fund balance dropped to \$5.5M. In FY2021 DOAS received the approval to increase agency annual premium billings by \$4M. Entering FY2024, the FY2023 actuarial report indicated that the outstanding obligation/liability for the program experienced a dramatic increase over the previous three fiscal year periods.

In AFY2024, the Liability Program received a direct appropriation of \$75M to resolve additional claims and in FY2025, approval to increase agency annual premium billings, which is an additional 30% over FY2024 annual billings. This appropriation and approval to increase billings somewhat mitigates the *immediate* critical nature of the concern regarding the Liability Trust Fund balance. However, the Liability Program remains a critical issue as claims continue to be made against the state and there is concern of high-dollar verdicts in general liability cases for which damages are uncapped. For example, a current increasing national trend is for the adjudication of wrongful conviction claims. As more and more convicted persons are exonerated many years after their convictions through DNA evidence, the number of related lawsuits has increased as well as their value. Georgia currently does not have a statutory framework in place to compensate wrongfully convicted individuals. As the only avenue in Georgia to seek compensation is through ad hoc compensation resolutions with an uncertain outcome, liability claims (with potentially large verdicts) are becoming a more frequent way for these individuals to seek compensation. Georgia has five such claims currently pending in this category that were filed in FY2022 and FY2023.

General liability claims are (1) highly sensitive to the current political climate, (2) require close attention and consideration at the pre-litigation phase, (3) settlement value is difficult to evaluate as litigation is costly financially and from a negative publicity point of view, and finally, (4) excess insurance capacity for these claims is becoming increasingly challenging in the public entity space.

The outstanding obligations in this program are anticipated to continue to increase.

*Solution:* RMS has been working closely with the third-party administrator adjusting staff, the section leaders for the Attorney General's office, DOAS Legal team and RMS staff to determine an appropriate method to develop a cost effective and efficient strategy for managing claims, made possible by the AFY2024 appropriation and increased billings, over the coming twelve months. Current claims that are progressing through the Large Loss Committee process as they approach trial and/or mediation are being reviewed to determine if our authority recommendations are adequate. Additionally, claims with clear and immediate liability determinations are being reviewed. Finally, individual meetings are being scheduled with agencies that have either high claim volumes or high liability considerations.

The implementation and execution of the strategy mentioned above will be a long-term process that may span across multiple fiscal years. In addition, additional funding would be required to maintain the program's trust fund at a healthy balance to allow DOAS to continue to satisfy claims in a timely manner.

RMS will monitor the liability claim settlement results and prepare to request an additional, undetermined appropriation amount for AFY25.

#### Property Insurance Program

The Property Trust Fund remains a critical concern. This Trust Fund reflected a healthy reserve balance at the beginning of FY2014. In FY2017, Property annual premium billings were reduced by 45% in an effort to fund the Workers' Compensation program. This funding strategy continued through FY2023, resulting in reduced revenue to the Property Trust Fund. In FY2021 through 2024, Property excess insurance market environment fixed costs increase by an average of 24%. These combined factors imposed a huge financial impact on the Property Trust Fund balance, reducing the fund balance to \$3.4M at the end of FY2023. The Governor and General Assembly authorized increased annual premium billings in FY2024 by 323% over FY2023 billings. During AFY2024, the Property Program received a direct appropriation of \$50M to restore the Trust Fund balance to allow the management of future fixed cost increases in this program.

In an effort to strategically manage the costs for excess property coverage, the retention/deductible was increased from the FY2023 limit of \$1M per claim to \$10M per claim in FY2024. Due to this change in retention, the Property program is now taking on a larger funding responsibility. The risk lies in future claims history based on unusual weather events. The probable maximum loss for the State under the worst claim scenarios is \$732M. If there are no significant weather events, the probable maximum loss decreases dramatically.

In the event the excess property market stabilizes, the Property program will see a short-term reduction in fixed premium costs. If the opposite materializes, the fixed premium costs will continue to increase at an unsustainable rate.

*Solution:* RMS should begin the process of providing a formal alternative risk strategy for future Property program funding.

#### Overall program improvements to address RMS critical issues:

- Loss Control – RMS has continued the use of the enhanced Comprehensive Loss Control Program (CLCP) 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 FY2024 included the approval of the expansion of 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. Four new positions are currently being recruited for to provide 2 additional loss control specialists and 2 additional support staff to the program.

- Data – RMS has embarked on a strategy designed to provide technological advancements in risk information systems, claims administration, claims management systems, and data analytics to improve efficiency and reduce claims cost. Current RFP processes are underway to evaluate both the claims administration process and the information management processes that would allow RMS to fully engage an enterprise risk management strategy to holistically utilize claims data, exposure data, human resource data along with financial data to evaluate the organization's current and future risk profile. This is further outlined in Issue #3 below.

### **3. Multiple Projects to Improve Data Collection, Refinement, and Availability for Decision Making**

DOAS is in the process of implementing multiple business transformations to improve operations affecting nearly every area of DOAS operations, including the State Purchasing Division (SPD), Human Resource Administration (HRA), Risk Management Services (RMS), Fleet Management Services and the Administrative programs that support them. These transformations involve implementation of major platform/system changes designed to transform the way we do business across the state and aimed at improving the following critical issues facing each area of business:

#### Human Resources Administration

Improvements are needed to provide better data for analytics to support decision making, provide real-time data and dashboard reporting, and to improve and modernize onboarding, decrease hiring time, reduce administrative tasks, streamline workflows, standardize processing of tasks, and embed efficiencies to reduce data entry. Improved data is also needed to better assess staffing levels, qualifications, and compensation needs for personnel across all entities of State Government.

*Solution:* To address these issues, DOAS is working closely with the State Accounting Office and the Georgia Technology Authority on the NextGen ERP 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 the new cloud-based GA@WORK solution that will propel state operations into the forefront of technology.

#### State Purchasing Division:

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.

*Solution:* The NextGen project, outlined above, will include a single platform for executive branch procurement. This should assist with addressing many of the concerns outlined above. Additionally, the University System of Georgia (USG) is currently in the process of evaluating vendors for a unified system-wide ERP system. Implementation of a single system for all USG entities, and a commitment

from USG to share consolidated data with DOAS, will significantly improve access to purchasing data for colleges and universities.

*Timeline:* The NextGen project affects all state agencies who are currently using TeamWorks and their employees, business seeking to do business with the State of Georgia, current suppliers and vendors, as well as state entities who currently access procurement using the Jaggaer solution. During FY2025, the project will be in the build, test, train and deploy phases with Go Live for the GA@WORK Human Capital Management capabilities in April 2025 and build, test, train and pre-deployment activities for Go Live of GA@WORK Financial and Procurement capabilities planned for October 2025.

#### Risk Management Services:

As detailed in Key Issue #2 above, technological advancements in risk information systems, claims administration, claims management systems, and data analytics are needed to improve efficiency and reduce claims costs.

*Solution:* A Risk Management Services Modernization project is in progress to streamline DOAS's risk management business process services that multiple vendors are currently providing by consolidating them into a single Third-Party Administrator (TPA). Additionally, the project includes the procurement of a new Risk Management Information System (RMIS) which DOAS will manage in order to be less reliant on the TPA and to allow the capability of independently changing the TPA if needed. The future strategy is to leverage current and new claims and data platforms to provide an enterprise focus on data analysis to advance the progress of the programs and impact future operational risk management considerations, metrics, and goals. This modernization will help to address the need for proactive data analysis capabilities that will provide RMS with the information needed for better risk and loss control solutions that reduce claims and lower costs. Stakeholders include agency risk managers, operations managers, HR professionals, agency leadership, and state employees.

*Timeline:* During FY2025, the project will evaluate and select the supplier, and upon contract execution will begin planning, requirements gathering, design and configuration, testing, change management, and training required to deploy approximately 18 months later, in FY2026. The TPA and RMIS procurements are running concurrently with anticipated simultaneous schedules for deployment.

#### **Fleet Management Services:**

Georgia has approximately 20,000 vehicle assets including cars, trucks, vans, RVs, motorcycles, aircraft, buses and equipment. There is a need to optimize vehicle routing and improve driver safety and behavior to reduce the cost of vehicle operations across the state as well a need to obtain access to routing data to identify future electronic vehicle and infrastructure deployment possibilities for state of Georgia entities and agencies.

*Solution:* Installation of GPS telematics will provide OFM with a consolidated overview of the state vehicle fuel usage, routing and driver behavior. To provide proof of concept before amending state policy and extending telematics to the entire state admin vehicle fleet, OFM will pilot the system with a subset of agencies to incorporate approximately 5,000 vehicles. This system implementation will involve the following stakeholders: The system will impact selected state agencies and entities that

utilize passenger carrying vehicles. Stakeholders include fleet managers, operations managers, agency leadership, and vehicle operators / drivers.

*Timeline:* The GPS Telematics pilot will begin in FY2025 with implementation on 5,000 vehicles. A successful pilot will lead to full implementation and policy amendment in FY2026.

Additionally, Fleet Management is in the process of rebidding the vehicle maintenance and repair system contract as required by SPD policy due to the length of time the current system contract has been in place. The system impacts all state agencies and entities that utilize passenger carrying vehicles. Stakeholders include fleet managers, procurement professionals, agency leadership, vehicle operators / drivers, and repair shops throughout the state of Georgia.

***The multiple and simultaneous transformations affecting all agencies will stress DOAS and state resources. The following issues and actions are proposed to mitigate resource constraints:***

- Many of the same stakeholders within the agencies and entities have responsibilities that impact the likelihood of success.

*Proposed Action:* Change management, training and communication support at the DOAS agency level using enterprise level communication channels such as the DOAS Website, a redesigned Team Georgia website, and the GA@WORK enterprise learning management system. DOAS will utilize funding from within the project budgets to secure time limited support as needed to ensure success.

- Increased need for internal DOAS administrative and technical support due to the simultaneous implementations.

*Proposed Action:* Each transformation project will include embedded project management, communications, training, fiscal and administrative support as applicable.

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 to the agency plan since the start of FY 2024 are highlighted in yellow

Activities completed are highlighted in green

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## 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 Q4 (April 2025)**
- b. Finance/Procurement – FY 2023 Q2 to **FY 2026 Q2 (October 2025)**

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

Implementation Timeline:

- a. **Implementation for initial entities (FY 2025 Q4)**

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

Supporting Strategies:

- a. Review and implement recommended solution from RFP process (FY 2025 Q2)
- b. Partner with Risk Management, Surplus Property, and State Purchasing divisions to provide loss prevention and policy compliance training on all vehicle-related services offered through DOAS (FY 2025 Q2)

Related Measures:

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

**1.4 Increase Direct Negotiated Sale (DNS) transactions by 5% over FY 2022 for State Surplus Property by FY 2025 Q2**

Supporting Strategies:

- a. Publish public report page with program metrics to promote public awareness (FY 2025 Q2)

Related Measures:

- New donees
- Re-engaged donees
- Customer visits

**1.5 Conduct a pilot of GPS Telematics for 5,000 vehicles by FY 2026 Q4**

Supporting Strategies:

- a. Present to OPB for Policy approval (FY 2024 Q2) **Completed**
- b. Develop 5,000 vehicle pilot implementation plan for OPB approval (FY 2024 Q3) **Completed**
- c. Develop and conduct solicitation for Telematics provider selection (FY 2025 Q2)
- d. Implement GPS Telematics Pilot (FY 2025 Q4)
- e. Measure and ensure 100% compliance on vehicles in the telematics pilot for 8 agencies (FY 2026 Q4)
- f. If successful, begin developing full implementation plan, training materials, and policy amendments (FY 2027)

Related Measures:

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

**1.6 Improve fleet management skills and value to agencies with a certification program by FY 2025 Q4**

Supporting Strategies:

- a. Develop comprehensive series of training videos/courses for all areas of fleet management (FY 2025 Q1)
- b. Present to OPB for Policy 10 updates and approval (FY 2025 Q2)
- c. Run a pilot group of participants to refine (FY 2025 Q3)
- d. Implement Fleet Certification program enterprise-wide (FY 2025 Q4)

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

**1.7 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) **Completed**
- b. Develop comprehensive overview into one unifying document with relevant guidance based on communities of customers in agencies, universities, and community service boards (FY 2025 Q2)

Related Measures:

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

**1.8 Improve use of claims data by customers through Integrated Risk Management system to 100% by FY 2026 Q2**

Supporting Strategies:



- a. Finalize RFP requirements and strategy, confirm with GTA, post eRFP, and collect responses (FY 2024 Q4)
- b. Supplier evaluations, selection, and award notification (FY 2025 Q1)
- c. Plan decommissioning of replaced systems and start implementation for Claims Management System and Risk Management Information System (FY 2025 Q3)
- d. Decommission replaced systems and start implementation of Third-Party Adjustors, Predictive Analytics, Managed-Care Organization, and Medical Bill Review service partners (FY 2025 Q4)
- e. Conclude implementation phases (FY 2026 Q1)

Related Measures:

- Quarterly IRM utilization by agency

**1.9 Revitalize Comprehensive Loss Control program (CLCP) by FY 2025 Q3**

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 2025 Q3) **Completed**
- b. Realign CLCP Unit reporting structure to designate one manager from the current four Loss Control analysts (FY 2025 Q2) **Completed**
- c. Expand CLCP to keep pace with the risk and exposure entities are facing (FY 2025 Q2)

Related Measures:

- Risk Management Maturity index score
- Annual Maturity index changes

**1.10 Maximize fund management of the Risk Trust Fund to ensure long-term sustainability and financial stability through FY 2026 Q2**

Supporting Strategies:

- a. Conduct study of alternative solutions for Risk Trust Fund management to include self-funding and other available strategy options. (FY 2025 Q2)
- b. Present findings to the Governor's Office of Planning and Budget for consideration and approval. (FY 2025 Q3)
- c. Implement approved strategies. (FY 2026 Q1)

**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 and On-going**
- 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)

**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. Implement recommended improvements Phase 1 (FY 2024 Q4) **Completed**
- b. Implement recommended improvements Phase 2 (FY 2025 Q4)

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

Supporting Strategies:

- a. 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

**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. Branding and marketing campaign to increase awareness of the procurement profession – ties to Workforce Strategies Initiative workgroup (FY 2025 Q1)
- b. Cross-training or other advanced-level training for staff to include outreach and mentorship to sister agencies (FY 2025 Q4)
- c. 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

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

Supporting Strategies:

- a. Develop and execute program marketing and outreach strategy in partnership with statewide contract supplier (FY 2024 Q1) **Completed and On-going**
- b. 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) **Completed**

Related Measures:

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

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

Supporting Strategies:

- a. Increase current, interactive, online procurement tutorials by 15 (FY 2025 Q4)
- b. Increase opportunities for mentoring through professional development activities and learning communities (FY 2025 Q4)
- c. 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)
- d. Increase available training resources, such as quick reference guides and sample procurement materials, to state purchasing community (FY 2025 Q4)

**1.17 Improve Audit Coverage over High-Risk POs and Direct-to-Voucher Payments by FY 2026 Q4**

**Supporting Strategies:**

- a. Design an audit program for the audit of team to audit high-risk POs and direct-to-voucher payments as recommended by the Georgia Department of Audits (FY 2025 Q2)
- b. Add 2 auditor positions to the PO and solicitation audit team to audit high-risk POs and direct-to-voucher payment (FY 2025 Q2)
- c. Using Tableau, analyze PO statistics, trends, and buyer behavior to improve PO processes and controls (FY 2025 Q4)
- d. Develop and deliver training and seminars to provide guidance to procurement staff on proper coding and use of POs (FY 2026 Q2)
- e. Design and implement continuous monitoring of high-risk PO activities and payments to suppliers without PO (FY 2026 Q2)
- f. Implement additional controls for POs in the NextGen system (FY 2026 Q3)

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## 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) **Completed** – Phase 2 to merge legacy data by December 2024
- 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)

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

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

Supporting Strategies:

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

Related Measures:

- Number of VOSB program participants in Georgia
- 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

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## 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) **Completed**
- c. Expand to 17 post-secondary schools (FY 2024 Q3) **Completed**
- d. Assess and adjust (FY 2024 Q4) **Completed**

Related Measures:

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

#### **3.2 Increase total number of employment applications by 15% for each job targeted through the Workforce Strategies Initiative (WSI) workgroups by FY 2026 Q4**

Supporting Recruiting Strategies:

- a. Facilitate implementation of prioritized recruitment strategies from the WSI Workgroups (FY 2025 Q3)
- b. Establish baseline for the number of entity recruiting and retention partnerships for targeted jobs (FY 2025 Q3)
- c. Establish and begin working with two new workgroups (FY 2026 Q3)

Supporting Retention Strategies:

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

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

Supporting Strategies:

- a. In collaboration with Eligibility and Enrollment provider, design and implement reconciliation processes for all entities (FY 2024 Q4) **Completed**
- b. Design and implement ongoing Flexible Benefits Process training sessions for Manual, Hybrid, and full-TeamWorks entities (FY 2025 Q2)
- c. Define **and implement** key performance indicators to measure the impact of training, reconciliation, email open rates, and collections efforts (FY 2025 Q1)
- d. Update funding formula to support the Flexible Benefits program (FY2025 Q1)
- e. Update all participating entity contracts with expectations for participation in the program (FY2025 Q4)

Related Measures:

- Number of trainings

**3.4 Build a high-performing team and reduce employee turnover within DOAS by 5% by FY 2025 Q4 (Completed and Ongoing)**

FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
22.9%	19.0%	19.1%	9.1%	10.4%	16.9%	21.7%		

Target FY 2024: 20.9%, Target FY 2025: 19.8%

Supporting Strategies (DOAS specific):

- a. Introduce Human Resource bootcamp for managers (FY 2025 Q3)
- b. Develop and implement an employee well-being plan. (FY2024 Q4) **Completed**



- c. Detail career pathing opportunities within DOAS and review with employees (FY 2025 Q4)
- d. Implement managerial training curriculum to follow Human Resource bootcamp (FY 2026 Q2)
- e. Improve DOAS Human Resources recruitment and retention related business operations by adding HR Generalist position (FY 2025 Q2)

Related Measures:

- Voluntary turnover rate
- Percent of managers completing HR bootcamp

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## 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. 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

#### **4.2 Improve DOAS website Search Engine Optimization (SEO) score from GTA for all lines of business by FY 2025 Q1**

Supporting Strategies:

- a. Migrate and testing for website content go-live (FY 2024 Q1) **Completed**
- b. Phase 2 of Document rewrite and conversion to webpages and implement additional functionality of platform (FY 2025 Q1)

Related Measures:

- GTA Site Score metrics
- Website visitor retention rate