

Department of Administration

**STRATEGIC PLAN
and
INFORMATION TECHNOLOGY PLAN
FY 2017 - 2019**



By

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10/31/2016

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1. Department of Administration Strategic Plan Executive Summary

Include a high level summary of your agency's strategic plan here. (This should be the last section of this document to be written.)

2. Department of Administration Quick Reference Guide

Goal 1 – Provide Efficient Services		
Objective 1.1 - Determine and validate key efficiency measures for each Division.		
1.1.1 – Efficiency measures developed by March 2017 and validated by June 30, 2017.	Strategy	Training to be provided as needed and Internal Auditor to validate.
		Performance measures are lacking in many Divisions, and those Divisions with measures lack specificity on effectiveness and efficiency types of measures. Training and one-on-one assistance will be provided to each division to ensure proper measurements.
Objective 1.2 – Go Paperless in key areas by June 30, 2017.		
1.2.1 – Successful implementation of the technology solutions.	Strategy	Implement E-bidding solutions and Contract Management in Purchase & Contract Division; implement paperless submittal of FM30 in Motor Fleet; electronic certified filing in Mail Services; and automate the administrative Salary Action Forms and Budget Adjustment Forms. Work Order system in Facilities Management to be evaluated for additional functionality or replacement.
1.2.2 - Facilities Management to be the Division reviewed for 2017.	Strategy	Conduct a systematic review of each division for opportunities for improvements, savings, and decreased processing times. P&C and Motor Fleet have been reviewed. State Property is being conducted by legislation. Facilities Management has been chosen and RFP will be held to select consultant to assist.
Goal 2 – Provide Effective Services		
Objective 2.1 – Develop and validate appropriate effectiveness measures for each Division.		
2.1.1 – Effectiveness measures developed by March 2017 and validated by June 30, 2017.	Strategy	Training to be provided as needed and Internal Auditor to validate.
		Performance measures are lacking in many Divisions, and those Divisions with measures lack specificity on effectiveness and efficiency types of measures. Training and one-on-one assistance will be provided to each division to ensure proper measurements.
Objective 2.2 – Improve effectiveness in most needed areas by June 30, 2017.		
2.2.1 – FCI measure = Backlog Repair Cost/Facility Value	Strategy	Improve our Facility Condition Index (FCI) from “Poor” to “Fair”.
		Facilities Management to identify solutions and work with OSBM for necessary funding.
Goal 3 – Provide Excellent Customer Service		
Objective 3.1 – Ensure 85% of respondents’ rate divisions satisfactory or greater on annual survey.		
3.1.1 – Annual Customers Surveys	Strategy	Every Division will ensure annual surveys are completed and complaints are tracked, with acceptable follow-up.

to be conducted by each Division		Participation in customer service initial kickoff, annual surveys, training, and targeted improvements based on survey feedback are requirements to ensure the focus is on our customers, whether internal or external.
Objective 3.2 – Ensure <i>95% of inquiries and requests for assistance are responded to within 24 hours.</i>		
3.2.1 – Documenting all inquiries and requests and track complaints.	Strategy	<i>Work with staff to enhance customer service and follow-up on complaints within 24 business hours.</i>
		<i>Follow up with additional customer service training in divisions where needed.</i>
Goal 4 – Enhance Employee Satisfaction		
Objective 4.1 - <i>Reduce work place injuries by 5% by June 30, 2017.</i>		
4.1.1 – Workers Compensation injury report	Strategy	<i>Create and deliver a customized safety training program to promote a healthy, safe, work environment with high employee morale.</i>
		Human Resource Division now houses the DOA safety program and will execute this strategy with mandated attendance requirements as needed.
Objective 4.2 – <i>Decrease turnover rate by 5% by June 30, 2017.</i>		
4.2.1 – HR turnover data analyzed by Department and by Division.	Strategy	<i>Enhance employee support services, to include coaching, teaching, training and mentoring, and conduct team building activities for staff.</i>
		<i>Human Resource Division to develop and implement and offer to all Divisions. Encourage Divisions to hold employee appreciation events throughout the year.</i>
Goal 5 – Enhanced Reporting		
Objective 5.1 – <i>Develop an Annual Report for DOA to incorporate the strategic plan and report the quarterly results of each of these objectives.</i>		
5.1.1 – Quarterly meetings held with each Division and Annual Report completed by July 30, 2017.	Strategy	<i>Draft Annual Report completed by December 2016 and updated to incorporate the strategic plan, and new measures as developed.</i>
		Developing an Annual Report will help us communicate what we do and why, and will become the basis for regular meetings throughout the year to ensure we are on track for meeting all strategic goals.
Objective 5.2 – <i>Each Division to submit a positive, educational, or promotional story each month to the PIO to better tell the DOA story to our customers and citizens.</i>		
	Strategy	<i>PIO to ensure that the requested items are submitted timely.</i>

5.2.1 – Submittals per Division tracked by PIO.	Submissions reviewed by PIO and posted to Intranet, Website, or turned into Press Release as appropriate.
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3. Enterprise Opportunities

The purpose of this section is to learn about additional initiatives that your agency envisions, possible joint funding opportunities that the agency may be planning with other agencies, and other funding sources that could be utilized at the enterprise level. Please consider both IT and non-IT initiatives. Most initiatives that are enterprise in nature will likely require both business and IT resources.

3.1. Potential Initiatives

- 1. When the consultant's report on Facility Management is complete, there will be suggested solutions and changes that may involve additional resources in order to accomplish. These will be incorporated into the next year's budget request if necessary.*
- 2. The Operations of the DOA are scattered among at least 8 different physical locations. These need to be consolidated into one Operations Center. The capital project has been submitted for funding but cost will be offset by the selling of the Blue Ridge Road property and constructing the new Operations Center on State owned land on Garner Road. The consolidated services include Mail, Motor Fleet, State Surplus, Federal Surplus, Facilities Management, and Landscape Services.*

3.2. Collaborative Opportunities

- 1. Motor Fleet rates are under review by OSBM and may require inter-agency collaboration to implement.*
- 2. The Facilities Management study will require input and collaboration from customer agencies to ensure solutions are created to address their needs while minimizing impact on their business activities.*

4. Department of Administration Vision, Mission, and Values

4.1 Vision

The Department of Administration will be a team of professionals committed to the delivery of innovative, effective and efficient customer services on behalf of the taxpayers of NC.

4.2 Mission

To deliver high quality operations, asset management, and advocacy services for our customers who are the citizens, agencies, and communities of our state.

4.3 Values

- *Customer Service*
- *Safety and Health*
- *Diversity and Inclusion*
- *Teamwork and Collaboration*
- *Initiative*
- *Accountability*
- *Quality*
- *Efficiency*

5. Department of Administration Goals, Objectives, and Measures of Success

Goal 1 – Provide Efficient Services

Ensure we are providing services that meet our customers' business in the most cost effective way and using resources wisely. "Doing Things Right." To ensure this we will continue conducting a systematic review of each division for opportunities for improvements, savings, and decreased processing times.

1.1 Objective – Determine and validate key efficiency measures for each Division.

1.1.1 Measures of Success – Efficiency measures developed by March 2017 and validated by June 30, 2017.

Strategies/Initiatives – Performance measures are lacking in many Divisions, and those Divisions with measures lack specificity on effectiveness and efficiency types of measures. Training and one-on-one assistance will be provided to each division as needed to ensure proper measurements, and internal auditor to validate.

1.2 Objective – Go Paperless in key areas by June, 2017.

1.2.1 Measures of Success – Successful implementation of the technology solutions.

Strategies/Initiatives – Implement E-bidding solutions and Contract Management in Purchase & Contract Division; implement paperless submittal of FM30 in Motor Fleet; electronic certified filing in Mail Services; and automate the administrative Salary Action Forms and Budget Adjustment Forms. Work Order system in Facilities Management to be evaluated for additional functionality or replacement.

1.2.2 Measures of Success – Facilities management to be the Division reviewed for 2017.

Strategies/Initiatives – Conduct a systematic review of each division for opportunities for improvements, savings, and decreased processing times. P&C and Motor Fleet have been reviewed. State Property is being conducted by legislation. Facilities Management has been chosen and RFP will be held to select consultant to assist.

Goal 2 - Provide Effective Services

Effective services are those that are accomplishing the intended mission. "Doing the Right Thing". This involves compliance with all laws and rules as well as meeting the intended outcomes.

2.1 Objective – Develop and validate appropriate effectiveness measures for each Division.

2.1.1 Measures of Success - Effectiveness measures developed by March 2017 and validated by June 30, 2017.

Strategies/Initiatives - Performance measures are lacking in many Divisions, and those Divisions with measures lack specificity on effectiveness and efficiency types of measures. Training and one-on-one assistance will be provided to each Division to ensure proper measurements, and internal auditor to validate.

2.2 Objective – Improve effectiveness in most needed areas by June 30, 2017.

2.2.1 Measures of Success – FCI measure = Backlog Repair cost/Facility Value

Strategies/Initiatives – Improve our Facility Condition Index (FCI) from “Poor” to “Fair”. Facilities Management to identify solutions and work with OSBM for necessary funding.

Goal 3 – Excellent Customer Service

Participation in initial kickoff, annual surveys, training, and targeted improvements based on survey feedback are requirements to ensure the focus is on our customers, whether internal or external.

3.1 Objective - 85% of respondents’ rate division satisfactory or greater on annual survey.

3.1.1 Measures of Success – Percentage of respondents’ that rate division satisfactory or greater on annual survey. Monitored by documenting all inquiries and requests and tracking complaints.

Strategies/Initiatives – Every Division will ensure annual surveys are completed and complaints are tracked, with acceptable follow-up.

3.2 Objective – 95% of inquiries and requests for assistance are responded to within 24 hours.

3.2.1 Measures of Success - Percentage of inquiries and requests for assistance that are responded to within 24 hours.

Strategies/Initiatives - Work with staff to enhance customer service and provide additional customer service training in Divisions where needed. Follow-up on complaints within 24 hours.

Goal 4 – Enhance Employee Satisfaction

Promote a healthy, safe work environment with high employee morale. Develop strategies to successfully improve and measure improvements.

4.1 Objective - Reduce work place injuries by 5% by June 30, 2017.

4.1.1 Measures of Success – Percentage of reduced Workers’ Compensation incidents/injuries as given by Workers Compensation Report.

Strategies/Initiatives – Human Resources Division now houses the DOA safety program and is charged with creating a customized safety-training program to promote a healthy and safe work environment. They will execute this strategy with mandated attendance requirements as needed. Some initiatives are as follows:

(I). Create and deliver customized safety training program for DOA Confined Spaces by 11/30/16 to increase safety for DOA and other maintenance employees/personnel, and increase safety for the downtown State Government Complex and the public.

(II). Develop Rescue Training with the Raleigh Fire Department’s “Special Response Team” by 02/30/17 to increase State Government employees’ safety and public safety.

4.2 Objective – Decrease turnover rate by 5% by June 30, 2017.

4.2.1 Measures of Success – HR turnover data analyzed by Department and by Division.

Strategies/Initiatives – Enhance employee support services, to include coaching, teaching, training and mentoring, and conduct team-building activities for staff. Human resources Division to develop and implement and offer to all Divisions.

Goal 5 – Enhanced Reporting

Develop an Annual Report for DOA to incorporate the strategic plan. This will help us communicate what we do and why and will become the basis for regular meetings throughout the year to ensure we are on track for meeting all strategic goals.

5.1 Objective - Develop an Annual Report for DOA to incorporate the strategic plan and report the quarterly results of each of these objectives.

5.1.1 Measures of Success – Quarterly meetings held with each Division and Annual Report completed by July 30, 2017.

Strategies/Initiatives – Draft Annual Report completed by December 2016 and updated to incorporate the strategic plan, and new measures as developed.

5.2 Objective – Each Division to submit a positive, educational, or promotional story each month to the PIO to better tell the story to our customers and citizens.

5.2.1 Measures of Success – Submittals per Division tracked by PIO.

Strategies/Initiatives - Submissions reviewed by PIO and posted to Intranet, Website, or turned into Press Release as appropriate.

6. Department of Administration Information Technology Plan Executive Summary

The Department of Administration, often referred to as the “business manager” of state government oversees such operations as the acquisition and disposal of real property, building construction, purchase and contract of goods and services with an emphasis on historically underutilized businesses, the disposal of state and federal surplus property, management of state owned vehicles, parking, processing and delivery of mail, facility maintenance, and police protection for state government property.

Additionally, DOA hosts a variety of groups that advocate for citizens of North Carolina including the NC Human Relations Commission, NC Commission of Indian Affairs, NC Council for Women and Youth Advocacy, Historically Underutilized Business Office, and Non-Public Education

DIT Solutions for DOA is charged with providing application solutions to support all the entities with the Department of Administration. Either through the purchase of third party software, development of internal systems, or utilizing Software as a Service (SaaS) offerings. We also assure that all legislative laws and regulation involving information technology are adhered to in the process of providing a solution.

7. Department of Administration Information Technology Quick Reference Guide

Goal	Objective	Initiative	Brief Description	Funding Mechanism	Anticipated Completion Date
Goal 1 <i>Provide IT support for daily business operations</i>	Objective 1.1 <i>Maintain highly efficient information systems</i>	Initiative 1.1.1	<i>Application issues resolved and data entry errors corrected within SLA</i>	<i>Appropriations</i>	<i>FY2018</i>
		Initiative 1.1.2	<i>Web issues resolved and changes made within SLA</i>	<i>Appropriations</i>	<i>FY2018</i>
	Objective 1.2 <i>Maintain software standardization</i>	Initiative 1.2.1	<i>Convert old systems to standard architect</i>	<i>Appropriations</i>	<i>FY2018</i>
		Initiative 1.2.2	<i>Adhere to n-1software release guideline</i>	<i>Appropriations</i>	<i>FY2018</i>
Goal 2 <i>Procurement Transformation</i>	Objective 2.1 <i>Electronic Bidding</i>	Initiative 2.1.1	Enhancement to current Ariba Buyer system to allow for electronic bid submission and strategic sourcing; this will generate significant efficiency improvements	e-Commerce Fund	
	Objective 2.2 <i>Contract Management</i>	Initiative 2.2.1	Enhancement to current Ariba Buyer system to enable “back end” contract management by keeping a record of vendor contacts made, contract terms and conditions, milestones, deliverables	e-Commerce Fund	
	Objective 2.3 <i>Document Management</i>	Initiative 2.3.1	Enhancement to allow for electronic document storage.	e-Commerce Fund	

Goal	Objective	Initiative	Brief Description	Funding Mechanism	Anticipated Completion Date
Goal 3 <i>Facilities Management Work Order System</i>	Objective 3.1 Business Requirements	Initiative 3.1.1	Assist in defining their business requirements	<i>Appropriations</i>	
	Objective 3.2 <i>Request For Proposal</i>	Initiative 3.2.1	Assist in developing an RFP	<i>Appropriations</i>	
		Initiative 3.2.2	Review RFP submissions and recommend award	<i>Appropriations</i>	
	Objective 3.3 <i>Implement</i>	Initiative 3.3.1	Implement selected solution.	<i>Appropriations</i>	TBD
Goal 4 <i>Non-Public Education System</i>	Objective 3.1 Business Requirements	Initiative 3.1.1	Assist in defining their business requirements	<i>Appropriations</i>	
	Objective 3.2 <i>Develop Solution</i>	Initiative 3.2.1	Define technical specification and design system.	<i>Appropriations</i>	
		Initiative 3.2.2	Program new system	<i>Appropriations</i>	
	Objective 3.3 <i>Implement</i>	Initiative 3.3.1	Implement new system.	<i>Appropriations</i>	6/30/16

8. Department of Administration IT Vision, Mission, and Values

8.1 IT Vision

Department of Administration agencies and divisions are recognizing the need to make greater use of technology to improve their effectiveness and efficiency. The DIT Solutions group for DOA will need to support their plans to develop, implement and maintain applications and web pages.

8.2 IT Mission

Department of Administration agencies and divisions are recognizing the need to make greater use of technology to improve their effectiveness and efficiency. DIT Solutions group for DOA's mission is to support their plans to develop, implement and maintain applications and web pages. To do this, while continuing to provide a high level of customer service, we will:

- *Continue to provide resources and/or training to Division's on new technology as it is implemented.*
- *Ongoing conversion to standard system architecture as workload permits.*
- *Enhance service through redeployment or expansion of staff so that all divisions have equal access to our services.*

8.3 IT Values

Below are some competencies that promote the value and use of IT to meet the business needs of agencies and governmental programs. Note that they are primarily business oriented—not technology related. These include awareness and understanding of:

- *Principles and concepts of investment management, especially for evaluating and selecting and prioritizing investment opportunities, including related governance processes and criteria-based (such as cost, value, and risk) investment analysis.*
- *Processes and practices to develop IT strategies and initiatives for meeting organizational visions and missions and for achieving related business goals and objectives.*
- *Business models and the organizational structures, business processes, and staffing skills that are congruent with them and critical to their success and sustainability.*
- *The use, management, and governance of information for accomplishing business processes and performing governmental program activities.*
- *The confluence and interaction of workflows, people, and technology to meet business needs and deliver products and services.*
- *The uses of technology to meet business needs by innovating and improving the delivery of services; simplifying and enhancing interactions with the public; streamlining and improving business processes for realizing internal efficiencies, improving the effectiveness of operations, and enhancing the productivity of personnel; and contributing to the better morale of employees.*

9. Dept. of Administration IT Goals, Objectives, and Measures of Success

Goal 1 - PROVIDE IT SUPPORT FOR DAILY BUSINESS OPERATIONS

Requests are prioritized based upon input from the business unit and executive management. High level requirements are documented and a budgetary estimate is provided. If approved, a detailed Project Plan is then developed with agreed upon dates. This ties into the “Deliver Effective Operations” strategy with the focus on achieving business outcomes through effective and efficient technology delivery.

1.1 Objective - Maintain highly efficient information systems.

DIT Solutions group for DOA provides analysis and computer programming for the department. They provide analysis of an agency’s business processes for the purpose of defining business requirements that will enable an agency to be more efficient or reduce administrative costs. Based on the business requirements, they will make recommendations for an off the shelf software solution or design and develop a customized computer system that meets their business needs. They support several automated systems that are core to the department such as accounts receivables, accounts payables, inventory, case tracking, bid advertisements, and several third party off the shelf solutions.

Measures of Success – Minimal number of coding issues and SLA of 90% or greater.

1.1.1 Initiative - Application issues resolved and data entry errors corrected within SLA.

Problem Resolution is based upon the priority – severity as described below:

- *Priority 1 – Severe. This normally means that several people are affected and there is no work around until the problem is fixed. (1-hour response and 4-hour resolution.)*
- *Priority 2 – Medium. This usually means that a technical problem has occurred, but it affects only one person and there is a work around. (4-hour response and 1-day resolution.)*
- *Priority 3 – Low. This normally means that there is a technical problem, but it is sporadic. (1-day response and 1-week resolution.).*

Data entry errors that involve changes to multiple tables, which cannot be corrected by the end user, are resolved within 24 hours of notification.

1.1.2 Initiative - Web issues resolved and changes made within SLA.

DIT Solutions group of DOA provides technical support for designing, developing or maintaining the department’s website. It works with the Public Information Office (PIO) to see that departmental information is presented to the public in a consistent and concise manner. It works with the divisions to develop web applications to facilitate access to internal systems and automate manual processes.

Problem Resolution: Upon notification of a problem with a production web page, we will immediately begin problem identification and resolution. (90% of incidents resolved within 2 hours).

Update Requests: All submitted requests shall be assigned a priority level and be responded to within the specified time frame:

- *Time Sensitive: Same day if the ticket is received before noon.*
- *Standard Updates: Two business day maximum. Tickets are processed as they are received and generally are completed within 24 hours.*

1.2 Objective – Maintain software standardization.

Adhere to current standards for operating system and application software used in development or ongoing support of business systems.

Measures of Success – Reduced quantity of non-standard systems.

1.2.1 Initiatives - Convert old systems to standard architect.

Convert code for existing systems to current standards, so as to optimize the utilization of staff resources and reduce vulnerabilities that may be existent in previous code. This is done on a modular basis as we make minor modifications to meet new business needs, or if we become aware of a possible vulnerability

1.2.2 Initiatives - Adhere to n-1 software release guideline.

Adhere to the NC Statewide Technical Architecture – Platform Domain with regard to Section 2.1.8, which states: “Maintain operating system versions to n-1: the most current major release (n) or at least to the last previously major revision (-1)”

Goal 2 - PROCUREMENT TRANSFORMATION

As part of the overall Procurement Transformation Project, several key areas in which system improvements were cited as critical – once the Ariba Buyer upgrade was completed – include a need for additional modules to significantly automate and better integrate the services and processes that comprise the procurement process. Funding is being provided via the e-Commerce fund

2.1 Objective - Electronic Bidding.

Implement the capability for vendors to submit bids electronically, greatly reducing the amount of paper to be handled and stored. Currently, vendors receive notice of solicitations electronically, and they receive orders electronically. This software addition will make the entire solicitation process a seamless electronic sequence, and, once implemented, creates a possibility for electronic storage.

Measures of Success – TBD by business unit.

2.1.1 Initiative - Implement Electronic Bidding.

Enhancement to current Ariba Buyer system to allow for electronic bid submission and strategic sourcing; this will generate significant efficiency improvement

2.2 Objective – Contract Management.

More efficiently and effectively manage procurement and sales contracts, IP licenses, internal agreements, etc. Automate and accelerate the entire contract lifecycle. Standardize and control contract development. Strengthen operational, contractual, and regulatory compliance.

Measures of Success - (Example from NCCCS FY15-17 Plan: Reduce error rates in data reporting from the community colleges to the System Office to a level at or below 5%.)

2.2.1 Initiative – Automated Contract Management.

Enhancement to current Ariba Buyer system to enable “back end” contract management by keeping a record of vendor contacts made, contract terms and conditions, milestones, deliverables.

2.3 Objective – Document Management.

Provide a highly reliable, scalable, secure, and feature-rich electronic document management System for procurement related documents that can be utilized by agencies for their various document management needs. This system will be used by agencies to store and retrieve their procurement related document assets while also providing an environment where collaboration between non-co-located participants can be facilitated.

Measures of Success – TBD by business unit.

2.3.1 Initiative – Electronic Document Repository.

Enhancement to allow for electronic document management and storage, and reduce the volume of paper document storage.

Goal 3 – FACILITIES MANAGEMENT WORK ORDER SYSTEM

Facilities Management is scheduled to be reviewed for opportunities for improvements, savings and decreased processing times. Once this business review is complete, we will assist in developing an RFP, selecting the best solution and implementing it. Funding is being provided via appropriations

3.1 Objective – Business Requirements.

Assist division in developing business requirement based upon their review of their processes.

Measures of Success – TBD by business unit.

3.1.1 Initiative – Developing Technical Business Requirements.

Assist division in developing business requirement based upon their review of their processes, with focus on what can be accomplished with technology.

3.2 Objective – Request for Proposal.

Assist in development of RFP, selection of solution and implementation of the solution.

Measures of Success - TBD by business unit

3.2.1 Initiative – Development of RFP.

Assist in the development of the technical aspects of the RFP based upon their business processes.

3.2.2 Initiative – Review of RFP Submissions.

Assist in the review of the RFP submissions from a technical perspective, and selection of solution.

3.3 Objective – Implement Solution.

Coordinate the technical aspects for implementing the solution with the selected vendor, various DIT groups and the division.

Measures of Success – TBD by business unit.

3.3.1 Initiative – Implement Solution.

Coordinate the technical aspects for implementing the solution with the selected vendor, various DIT groups and the division.

Goal 4 – NON-PUBLIC EDUCATION SYSTEM

Non-Public Education (NPE) is currently using and antiquated system that was developed by a vendor who is no longer in business. NPE perform due diligence to determine that no other public entity or vendor has a system they could use, due to the specific NC laws and regulations pertaining to NPE. Funding is being provided via appropriations

4.1 Objective – Business Requirements.

Assist division in developing business requirement based upon their review of their processes.

Measures of Success – TBD by business unit.

4.1.1 Initiative – Developing Technical Business Requirements.

Assist division in developing business requirement based upon their review of their processes, with focus on what can be accomplished with technology.

4.2 Objective – Develop Solution.

Development the technical specification for and program a new system.

Measures of Success - TBD by business unit

4.2.1 Initiative – Development technical Specifications.

Development technical specifications based upon their business processes.

3.2.2 Initiative – Program System.

Design, program and test a new system.

4.3 Objective – Implement Solution.

Implement the new system and provide training for NPE staff.

Measures of Success – TBD by business unit.

3.3.1 Initiative – Implement Solution.

Implement the new system and provide training for NPE staff.

10. Department of Administration IT Organizational Structure

IT support is provided by the DIT Solutions group for DOA.

11. Enterprise IT Opportunities

11.1. Potential Initiatives

Utilization of the e-Commerce fund for enhancement of statewide procurement to improve efficiency, streamline processes and reduce overall cost of doing business the State.

11.2. Collaborative Opportunities

The department has identified several areas where a statewide approach to solve the business problem would benefit several agencies by reducing overall cost. Some of the key areas for statewide initiatives are as follows.

- Accounts Receivable System: DOA has three small A/R systems which don't interface with each other or NCAS, which place a manual burden on the Office of Fiscal Management's staff. Other departments face similar obstacles to improving the efficiency of their operation. This points out the need for a statewide system, which could be used by all departments.*
- Grant Management System: DOA is a small player in the awarding of grants within state government, but we face the same resource constraints in reviewing, awarding and track grants. Several attempts have been made in the past to work with other department and ITS, but now that there is a legislative mandate, we are eager to participate in the requirements gathering and selections of a statewide system.*

Appendix A: Department of Administration Major IT Projects

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Anticipated Completion Date
<i>Initiative/Project Name</i>	<i>Provide a short description of this item (Please also indicate if this is a project or application with a cost over \$500,000).</i>	<i>To what agency goals and objectives and/or SCIO goals does this project relate?</i>	<i>Please identify funding strategy (expansion, grant, etc.) For existing projects, note whether they are fully funded or require expansion.</i>	<i>Provide a summary of any anticipated benefits.</i>	<i>Provide an estimated completion date for the project.</i>
New Initiatives/Projects					
Facilities Management Work Order System	Determine business requirement, develop RFP, select and implement solution	Improved efficiency	Existing Appropriations	Improved efficiency	FY 2017
Existing Initiatives/Projects					
Surplus Property On-Line Bidding	Interface third party on-line bidding module with existing SSP system	Improved efficiency	<i>Receipts</i>	Increase revenue	
Non-Public Education System	Design, develop and implement new system	Improved efficiency	Existing Appropriations	Improved efficiency	6/30/2017

Appendix B: Department of Administration IT Accomplishments and Progress Review

FY15-17 Goal	FY15-17 Objective	FY15-17 Initiative	Progress Review	Anticipated Completion Date
Goal 1 <i>Provide IT support for daily business operations.</i>	Objective 1.1 <i>Maintain Highly efficient information systems</i>	Initiative 1.1.1 <i>Provide IT support for daily business operations.</i>	<i>Underway</i>	<i>6/30/2017</i>
		Initiative 1.1.2 <i>Provide IT support for daily business operations.</i>	<i>Underway</i>	<i>6/30/2017</i>
	Objective 1.2 <i>Maintain software standardization</i>	Initiative 1.2.1 <i>Convert old systems to standard architect.</i>	<i>Underway</i>	<i>6/30/2017</i>
		Initiative 1.2.2 <i>Adhere to n-1software release guideline.</i>	<i>Underway</i>	<i>6/30/2017</i>
Goal 2 <i>State Construction/UNC GA Initiative</i>	Objective 2.1 <i>CAPSTAT Replacement</i>	Initiative 2.1.1 <i>Modify the existing SCO InterScope system.</i>	Complete	12/30/2015
	Objective 2.2 <i>Improve Project Management.</i>	Initiative 2.2.1 <i>Project Management data transfer.</i>	Complete	6/30/2016
	Objective 2.3 <i>Data transfer to HUBSCO</i>	Initiative 2.3.1 <i>Transfer HUB participation data from InterScope to HUBSCO</i>	Complete	12/30/2015
Goal 3 <i>Maximize surplus property revenue.</i>	Objective 3.1 <i>Replace current system</i>	Initiative 3.1.1 <i>After unsuccessfully finding a vendor, we modified this goal to interfacing with a third party on-line bidding system.</i>	In-Progress	

FY15-17 Goal	FY15-17 Objective	FY15-17 Initiative	Progress Review	Anticipated Completion Date
Goal 4 Procurement Transformation	Objective 4.1 Electronic Bidding	Initiative 4.1.1 Modified to creation of RFP and selection of software that could interface with e-Procurement	In-Progress	
	Objective 4.2 Contract Management	Initiative 4.2.1 Taken over by DIT Procurement	In-Progress	
	Objective 4.2 Document Management	Initiative 4.3.1 Enhancement to allow for electronic document storage	In-Progress	
	Objective 4.4 Spend Analysis	Initiative 4.4.1 Enhancement to enable data collection, analysis and reporting from	Complete	
	Objective 4.5 Vendor Registration	Initiative 4.5.1 Single Vendor Registry	Complete	10/30/2016