Fundamentals Management Map

Version: July 15, 2011

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

FOUNDATIONS

MISSION

We serve state government to benefit the people of Oregon.

- Service means implementing the decisions of the Governor and policy makers.
- Service means taking the lead on behalf of state government.
- Service means partnering with our customers to achieve desired outcomes.
- Service means delivering the best value for every dollar spent by state government.

VISION

We model value-driven leadership to provide services and develop policy.

- By taking an enterprise view of government operations, we implement cost-effective, efficient, and sustainable policies and practices.
- By listening and responding to our employees, customers and stakeholders, we provide the best possible customer service and policy guidance.
- By continuously improving, we lead by example.

VALUES

- **Communication.** We engage in clear and respectful exchanges with our employees, customers and stakeholders.
- **Sustainability.** We act today to meet Oregon's present and future needs.
- **Diversity.** We employ and welcome a highly qualified workforce from all ethnicities, cultures and backgrounds.
- **Integrity.** We adhere to the principles of honesty, stewardship and responsibility for our actions.
- **Partnership.** We seek to understand each other's interests and work for our mutual success.
- **Innovation.** We find creative and flexible solutions to business problems.

OUTCOME GOALS

- The right service, at the right time, for the right price
- Effective, high-quality governance and oversight
- A knowledgeable, skilled, diverse and engaged workforce
- Respect among agencies and with the people of Oregon

STRATEGIES

- Continuously improve everything we do through engaged employees, proven business methods, data-driven decision making and effective technologies.
- Improve our organizational performance through accountability, continual learning and entrepreneurial management.
- Advocate effective policies and remove barriers to success.
- Partner on policy and service-delivery decisions.

CORE PROCESSES VALUE STREAM / SUB PROCESSES

OPERATING PROCESSES

MANAGING STATEWIDE POLICIES

1. Creating and updating policies
2. Consulting and coaching for compliance
3. Sunsetting policies

MANAGING THE FISCAL ENVIRONMENT

1. Forecasting revenues
2. Budgeting
3. Accounting
4. Managing payroll

MANAGING RISK

1. Identifying, assessing, analyzing and implementing a strategy to address risk
2. Integrating risk information into making informed business decisions
3. Protecting the State's assets
4. Managing risk events
5. Consulting and coaching for compliance

WORKFORCE DEVELOPMENT

1. Recruiting, retaining & succession planning
2. Managing employee relations
3. Classifying and compensating employees
4. Coaching, orientating, training and developing staff
5. Engaging employee feedback and suggestions
6. Providing safety & wellness services

PROVIDING & DELIVERING GOODS AND SERVICES

1. Identifying customer requirements
2. Designing solution options
3. Producing solutions
4. Delivering solution
5. Monitoring/ managing outcomes

MANAGING ASSETS

1. Establishing standards for assets
2. Managing physical asset lifecycles
3. Managing information assets' lifecycles

NOTE: "Lifecycle" refers to the stages of managing assets, i.e., "get it, use it, maintain it, and dispose of it."

LEVERAGING TECHNOLOGIES

1. Evaluating shared technology opportunities
2. Designing and validating solutions for business
3. Sourcing solutions
4. Distributing solutions
5. Increasing the business value
6. Enabling business operation via technology

SUPPORTING PROCESSES

PLANNING

1. Maintaining business plans
2. Forecasting customer agency demand for services
3. Managing agency initiative portfolio
4. Maintaining business architecture
5. Launching new shared services
6. Leading enterprise opportunities

MANAGING PERFORMANCE

1. Gathering, managing, analyzing, and reporting data
2. Implementing 'Quarterly Target Reviews"
3. Auditing performance
4. Improving processes

PROCESS MEASURES

Creating and updating policies:
- Policies include implementation goals/objectives
- Policies assign accountability
- Policies are understandable
- Policies are reviewed regularly
- Stakeholder involvement

Forecasting revenues:
- Forecast accuracy for General Fund and Lottery revenues
- Biennial operating budget is within projected resources
- Comparison of actual expenditures to projected expenditures
- Clean audit opinion for CAFR

Managing risk:
- ERM Maturity model score

Workforce development:
- Successful recruitments
- Represented state employees with successor contracts in tentative agreement by expiration date
- Employees accurately classed & compensated
- Training objectives met for participants
- Total annual cost of workers' comp claims

Providing & delivering goods and services:
- Deliver products on budget
- Rework
- Customer satisfaction
- On time delivery

Managing assets:
- Vehicle utilization
- Use of IT standards
- Space utilization
- Facility condition
- Cost effectiveness of Leasing services
- Optimum replacement of Fleet vehicles
- Parking space capacity
- Proving low-cost goods alternatives to government
- Maximum funds returned to agencies

Leveraging technologies:
- Lifecycle replacement schedule is met
- Growth in use of standard environments
- Time systems are up and available
- Time network is up and available
- Time security firewalls are up and available
- Priority engineering implementations are on time

Planning:
- Outcomes in "green"
- Processes in "green"
- Variance of demand forecast against actual
- Initiatives milestones competed on time
- Initiatives within budget

Managing performance:
- Internal audit recommendation responses
- Outcome measures in yellow/red in corrective action
- Process measures in yellow/red in corrective action
- Quarterly Target Reviews conducted on time

PROCESS OWNER

Managing statewide policies	Managing the fiscal environment	Managing risk	Workforce development	Providing & delivering goods and services	Managing assets	Leveraging technologies	Planning	Managing performance
Bret West	George Naughton	Pam Valencia	Mark Rasmussen	Jan Dean	Sarah Gates, interim	Dugan Petty	Sarah Gates, interim	Sarah Gates

OUTCOME MEASURES

CITIZEN PERCEPTION
- % of Oregonians that have a positive view of state government based on survey questions

CUSTOMER SATISFACTION
- % of customers ranking the quality of DAS services as exceeding expectations

EMPLOYEE ENGAGEMENT
- Numerical rating on a 1-100 scale for employee engagement index

EFFECTIVE POLICY
- % of policies achieving stated policy goals/objectives

COST PER TRANSACTION
- % achievement of lower cost per unit/service than benchmarks

ON TIME DELIVERY
- % of on-time deliveries based on the agreed-upon delivery date

PARTNER ENGAGEMENT
- Numerical rating on the -100 to +100 point scale for net advocacy score

ORGANIZATIONAL HEALTH
- Composite rating of Sub - Measures 0-8.1 to 8.6.

MassIngenuity™

© COPYRIGHT Mass Ingenuity 2009