

The seal of the State of Oregon is circular, featuring an eagle with wings spread, perched on a rock. Below the eagle is a plow and a sheaf of wheat, with the words "THE UNION" and "1859" at the bottom. The words "STATE OF OREGON" are written around the perimeter of the seal.

DEPARTMENT OF ADMINISTRATIVE SERVICES

Strategic Plan

2006-2011



Mission: Lead the Pursuit of Excellence in State Government

DIRECTOR'S MESSAGE



Oregon Revised Statutes define the Department of Administrative Services (DAS) as a “coordinative, directive department” created to improve the efficiency and effectiveness of state government. We can not pursue this charge in isolation, or be successful if we do not hold the trust and confidence of other state agencies and the citizens of this state.

To be successful we must forecast the direction and future of state government, and work effectively with the three branches of government to make this vision a reality. We must have a plan that communicates what others can expect from us and deliver on our commitments. Government's

success does not come automatically from having the right tools and technology; it is achieved through the actions of people.

The DAS Strategic Plan outlines our chosen path for achieving our mission. We developed this plan with input from the Governor's Office, state agency directors, legislators, our customers and DAS managers and administrators. I'm confident that this input has helped us identify the critical things we need to accomplish. What remains is for us to manage well to achieve results.

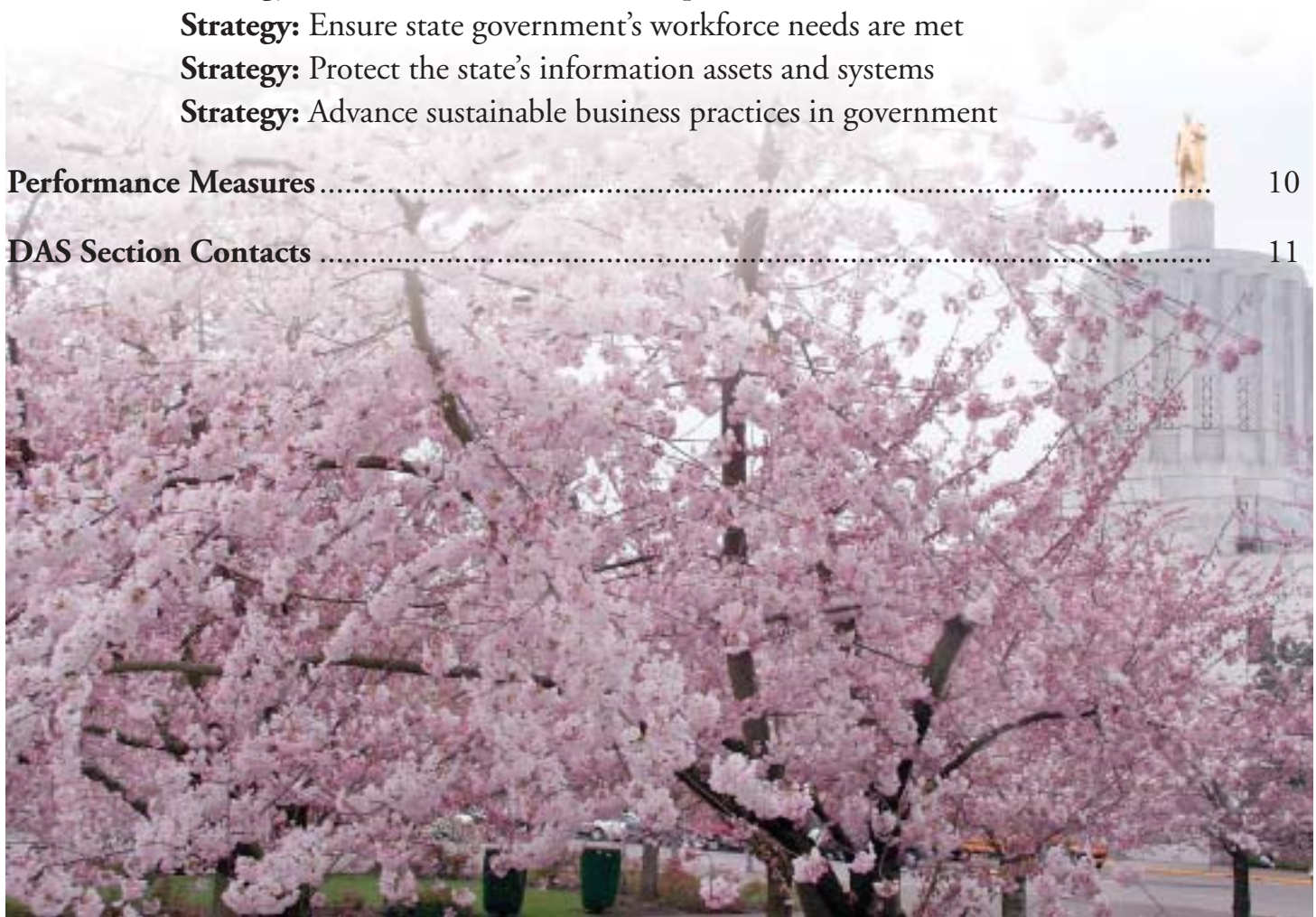
Lindsay A. Ball
Director

“The public's trust and confidence in government doesn't happen by chance, it is delivered through commitment, dedication and hard work.”

– L.A. Ball

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THE DEPARTMENT

DAS is committed to providing leadership and support to other state agencies to elevate Oregon's state government practices to higher levels of excellence.

Our History

DAS was created when the 1993 Legislature formally merged the Department of General Services with the Executive Department to improve the efficient and effective use of state resources (*Oregon Revised Statutes 184.305*).

Our Structure

DAS is organized into 13 sections: nine divisions, two boards, two offices, internal operations and the Director's Office. Section descriptions and contacts are supplied at the back of this plan.

The DAS Director, Deputy and administrators for each section work together to resolve agency-wide issues and to ensure effective leadership direction across the department. Section management teams, which include the administrator and program managers, are empowered to resolve operational issues and ensure effective service delivery.



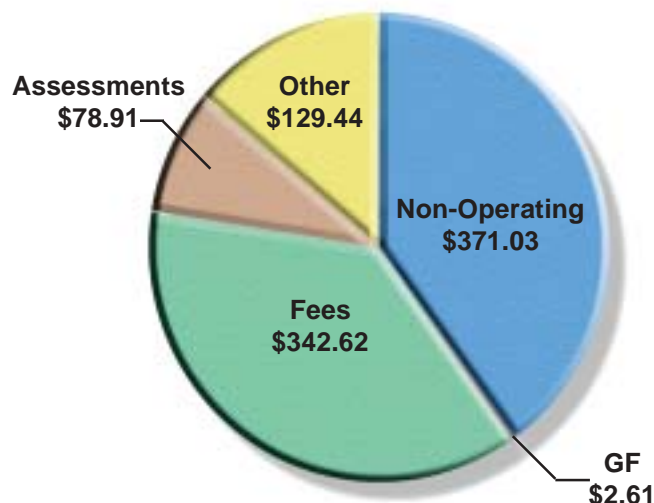
DAS ORGANIZATIONAL STRUCTURE



Our Resources

The DAS 2005-07 *Legislatively Adopted Budget* totals nearly \$925 million. Forty percent of this budget is actually non-operating expenditures such as capital construction, pension obligations and bond debt service. Remaining funds, which are largely fees and assessments, cover DAS operations. Assessments are charges to agencies based on an allocation formula. Fees are monies collected for services provided by DAS. For more information about DAS visit www.das.state.or.us.

DAS TOTAL BUDGET
in Millions of Dollars



GOAL 1: EXCELLENT CUSTOMER SERVICE

Government is service rendered. Effective and efficient service delivery creates trust and confidence in government.

STRATEGY: Foster excellent customer relations

Meeting the needs and expectations of our customers and building effective working relationships are important to ensuring that we provide excellent customer service.

Annually, DAS conducts a survey to gather customer feedback about DAS service delivery. Survey data, along with other information gathered from customers, is used to clarify performance expectations and set customer service performance standards within each service area. Quarterly, DAS executives discuss actions taken to improve services so the focus is kept on continuing to look for more and better ways to provide superior customer service.



Primary customers of DAS are state agency directors and managers of administrative functions; however, many DAS services impact legislators, the Governor's Office and state employees.

STRATEGY: Deliver timely and accurate information

The *2006 DAS Customer Service Survey Results* suggests that DAS customers want more timely and accurate information. As a result, DAS service areas have identified ways to better understand and meet the information needs of DAS customers. Several service areas are evaluating their Web materials to ensure that information is easily accessible and current. The State Controller's Division plans to update manuals, reference guides and other user resources.

Providing more timely responses to inquiries is another way that DAS service areas are working to deliver timely information. The Human Resource Services Division (HRSD) and the Public Employees' Benefits Board (PEBB) have set performance standards for responding to phone calls and correspondence. Other areas are looking to improve existing communication tools. For example, the Facilities Division provides "Project Alerts" to communicate scheduled building maintenance. The division plans to review this process to identify ways to make the alerts more meaningful to customers and to ensure more timely delivery.

GOAL 2: EFFECTIVE POLICIES WITH CLEAR DIRECTION

Policies set expectations and are a tool for creating consistent service delivery. We believe that policies are more effective if they are developed collaboratively and with input from those impacted.

Strategy: Involve key stakeholders in policy development

DAS establishes and monitors statewide operational policies when directed by the governor or legislature, and when it makes good business sense. DAS recognizes that improvements can be made by expanding or clarifying the role of existing stakeholder forums and adding new involvement forums. For example, Fleet Management recently expanded the Fleet Management Council's role from being focused on consolidated vehicle bids to having more influence in the development of statewide policies. The State Data Center is working to clarify the role of its governance board and steering committee in developing statewide policies and business practices.

To help create an environment where DAS is regularly evaluating stakeholder involvement practices, sections are developing annual policy management plans. Plans identify policy actions, timelines and stakeholder participation. The DAS executive leadership team periodically reviews plan implementation to ensure that DAS is following through on planned policy development and stakeholder involvement actions and achieving desired results.



DAS Surplus reconditions old computers and makes them available for resale at affordable rates. This policy provides schools and non-profits with affordable access to computers and minimizes electronic waste.

Strategy: Use information to improve policies

We live in the information era where state agencies are expected to effectively use information for policy and decision making. State agencies are good at gathering data, and DAS is no exception. For example, the Office for Oregon Health Policy and Research gathers and analyzes new healthcare research and funnels this information into healthcare policy development, and the Oregon Progress Board prepares the *Oregon Benchmarks Report* that provides trend data on high-level societal measures.

Often, the way that data is transformed into meaningful information is through time consuming, manual processes that can create inconsistency and errors. DAS will invest in systems and processes that create common information management standards and links between systems so we can capitalize on information assets.

GOAL 3: EFFICIENT AND EFFECTIVE GOVERNMENT INFRASTRUCTURE

Statute directs DAS to work toward efficient and effective government. We are committed to working with our partners to identify new and innovative ways to continually enhance services while controlling costs.

Strategy: Ensure appropriate oversight and cost containment

DAS pursues appropriate oversight and cost containment in three ways. The first is to ensure that costs are competitive. Where it makes sense, DAS service areas have developed measures that compare their cost structure to private sector rates or other benchmarks. When data suggests that cost structures are out-of-line, actions are taken to address the problem. For example, DAS recently launched a statewide safety initiative to address escalating workers' compensation costs.

A second way DAS contains costs is by developing appropriate enterprise solutions. For example, computer systems such as the Statewide Financial Management System create a shared application and database which minimizes data transfer costs. The Oregon Smart Buy Program allows state agencies to use economies of scale to save money on commonly purchased items. And, centralized fleet services help agencies to minimize high fixed and inventory management costs.

The final way DAS ensures appropriate oversight is to deliver on our regulatory mandates. The challenge is to find the right balance between being a service provider and ensuring that agencies consistently comply with requirements.

Strategy: Optimize performance

Performance optimization is best accomplished in partnership with the end customer, which means that all state agencies play an important role. DAS works to optimize performance by regularly conducting process and program evaluations. For example, HRSD formed a cross-agency workgroup to study and suggest improvements to the recruitment process. A comprehensive evaluation of the Information Resources Management Division led to a significant reorganization



DAS employees at all levels assume responsibility for finding ways to accomplish their everyday activities more efficiently and effectively.

of that division. Service programs have been relocated in other DAS service divisions, and the remaining programs form the Enterprise Information Strategy and Policy Division. This office is responsible for enterprise information management strategic planning and policy.

DAS is committed to leading by example, so the department is working to develop more rigorous internal management processes and practices. The DAS Strategic Plan is a step in this direction. A second step is to institutionalize practices that encourage regular evaluation of performance progress and outcomes. When gaps are identified, adjustments are made and communicated. Over time, these practices create better results and stronger accountability.

GOAL 4: ADAPTABLE GOVERNMENT FOR FUTURE GENERATIONS

Successful government requires that we proactively meet emerging challenges and opportunities head-on and find solutions that add value now and into the future.

Strategy: Lead efforts to define and implement statewide visions

We live in a dynamic world. Sustaining Oregon's quality of life will require significant transformations in such areas as education, healthcare, energy and government operations. The Oregon Progress Board will work proactively and collaboratively with partners across Oregon within and outside of government to update *Oregon Shines*, Oregon's statewide 20-year strategic vision.

Rising healthcare costs are creating challenges for PEBB. The board is taking a more proactive approach and working with the Oregon Health Care Quality Corporation to encourage health plans and providers to focus on health outcomes. By focusing on outcomes, healthcare will become more focused on creating effective treatment plans which will in turn minimize overall cost.

Identifying future issues can not be accomplished by DAS alone. State agencies must work together to ensure that we take the right actions to create an adaptable government for future generations.

Strategy: Ensure state government's workforce needs are met

In the next 10 years, 29 percent of Oregon's state government workforce will be eligible to retire. The retirement of baby boomers alters the generational composition of the workforce. This creates more potential for culture clashes, special recruitment challenges and increased risk associated with the loss of critical business knowledge such as expertise in legacy computer languages, among other things.



In 2005, DAS inaugurated the State Data Center to provide enterprise computing and networking infrastructure services to state agencies creating greater operational efficiency and cost savings.

Part of the challenge in addressing future workforce needs is agreeing on the issues to be addressed. HRSD plans to work collaboratively with state agencies to develop a Statewide Human Resource Management Plan. This will require that agencies agree on the scope of the problem, and that we work together to find innovative solutions to employee development, recruitment and retention issues, and succession planning.

Strategy: Protect the state's information assets and systems

All organizations, including government, face an increasing challenge to protect their information assets. Oregonians expect state government to protect their confidential personal information. Many state data systems are not fortified to appropriately protect this data, and there is no comprehensive statewide information security plan. In June 2005 the Legislature passed House Bill 3145, which gave DAS responsibility for information security within the executive branch of government. The bill directs DAS to review and monitor security, assess and develop protocols for remediation of risk, and develop standardized statewide policies. To accomplish this, the Enterprise Security Office developed a 2005-07 business plan that provides more details about the activities planned for this biennium and beyond.

Strategy: Advance sustainable business practices in government

Sustainable practices represent an economic opportunity for the state of Oregon and are identified as a priority of Governor Kulongoski in his Executive Order *Sustainability for the 21st Century*. DAS provides support to the Oregon Sustainability Board's leadership efforts and coordinates several cross-agency teams that will be looking at more sustainable practices related to procurement, greenhouse gas emissions, and electronic waste recycling. One area that will be closely tracked is reductions in greenhouse gasses resulting from more sustainable facilities and fleet management practices. The governor has also set a goal of operating state government with 100 percent renewable power by 2010. We must work together to deliver on these goals.



Photo courtesy of Pete Eckert

The North Mall Office Building was the state's first green-building designed to reduce environmental impacts and resources used over the 100-year life span of the building.



DAS Statewide Fleet Services is a national leader in the use of alternative fuels.

PERFORMANCE MEASURES

DAS is developing a suite of performance measures tied to the Strategic Plan that includes: key performance measures that are presented to the legislature, agency-wide performance measures common to all sections, and unique section measures. The performance measures are designed to help answer the following high-level questions:

Key Questions:

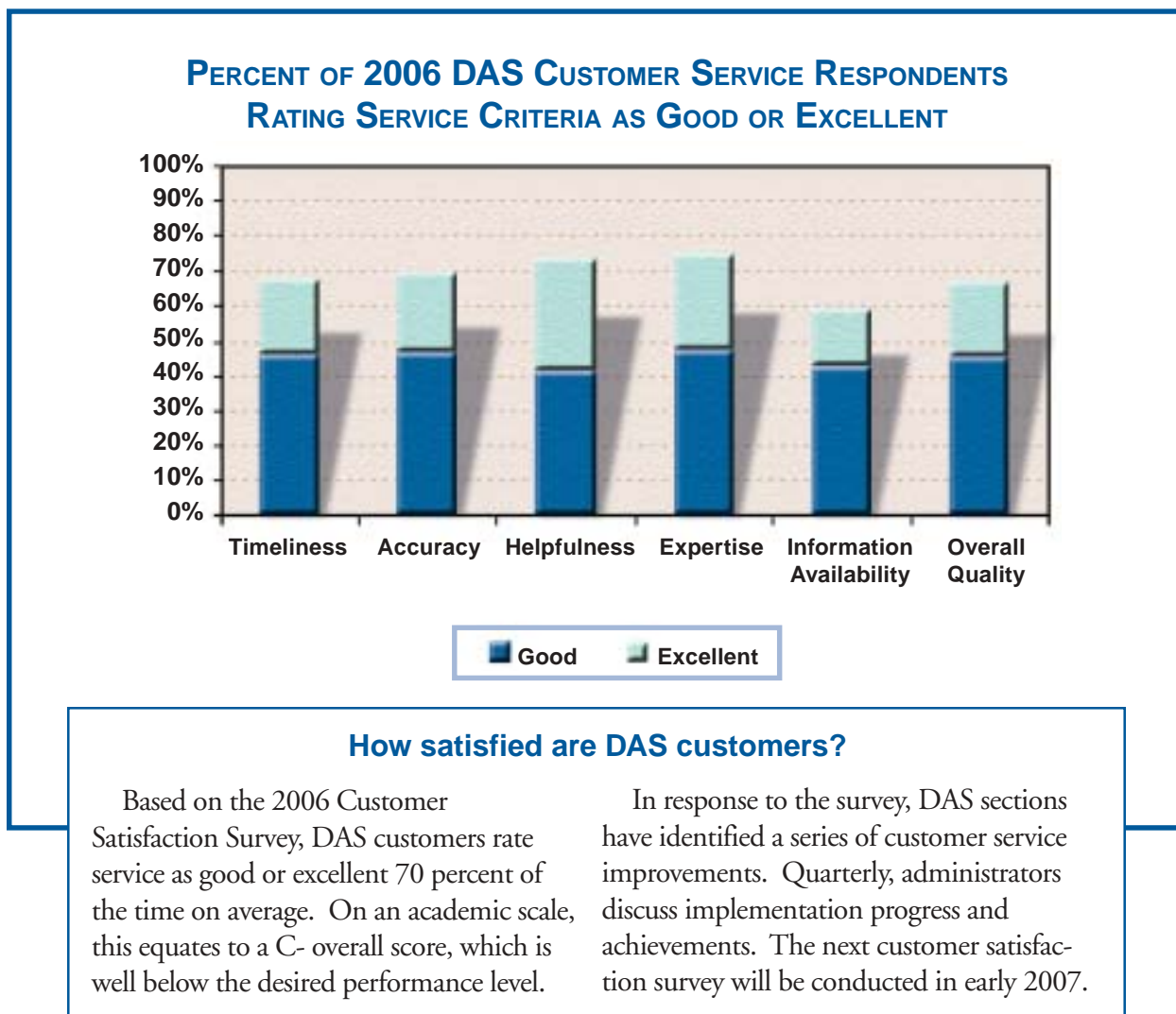
1. How satisfied are DAS customers?
2. Are DAS statewide policies accessible, understandable and clear?
3. How efficient and effective is DAS at delivering key services?

4. How is DAS helping state government address emerging challenges and opportunities?

In the future, DAS will be able to provide responses to each of these questions.

Progress Assessments:

Beginning in September 2006, the DAS executive leadership team will conduct quarterly performance assessments. The purpose of the assessments is to evaluate progress made implementing strategic and section business plans, and to make adjustments to enhance performance. By periodically evaluating progress, attention is kept on achieving planned actions and validating that the actions are contributing to desired results.



DAS SECTION CONTACTS

DAS sections are developing business plans that link to the DAS Strategic Plan goals and strategies. For more information, contact the section directly at:

DIVISIONS

Budget and Management Division Phone: 503-378-3117	Responsible for developing <i>Governor's Recommended Budget</i> ; assists executive branch agencies in their budget development. Web site: http://oregon.gov/DAS/BAM/
Director's Office Phone: 503-378-3104	Manages all executive branch agencies; provides governmental and external communications; conducts internal audits; coordinates legislative activities and creates tools to manage for results. Web site: http://oregon.gov/DAS/directors.shtml
Facilities Division Phone: 503-378-2865	Acquires leased and owned properties for the state; maintains, constructs and renovates state buildings; oversees the parking and statewide facilities programs. Web site: http://oregon.gov/DAS/FAC/index.shtml
Human Resource (HR) Services Division Phone: 503-378-2065	Oversees state agencies' human resources functions: HR Systems, HR Management and Consultation, Statewide Training, Labor Relations, Recruitment and Classification/Compensation. Web site: http://oregon.gov/DAS/HR/index.shtml
Enterprise Information Strategy and Policy Division Phone: 503-378-3175	Manages the state's enterprise information resources management activities: Planning and Policy; E-government; Enterprise Security; Enterprise Business Continuity Planning; Geospatial Enterprise Office and Strategic IT Investment Management. Web site: http://oregon.gov/DAS/IRMD/index.shtml
Operations Division Phone: 503-378-2350, Ext. 325	Provides DAS internal support services such as payroll, budgeting, accounting, contracts management, application services, computer help desk and personnel; provides payroll services to state agencies. Web site: http://oregon.gov/DAS/OP/index.shtml
State Controller's Division Phone: 503-378-3156	Manages and oversees the state's accounting and financial functions: State Payroll Services, Shared Client Services, Statewide Accounting and Reporting, Statewide Financial Management, and State Financial Services. Web site: http://oregon.gov/DAS/SCD/index.shtml
State Data Center Phone: 503-378-2176	Provides enterprise computing and networking infrastructure services and Voice Services (telecommunications). Web site: http://oregon.gov/DAS/SDC/index.shtml
State Services Division Phone: 503-378-4642	Provides centralized services to state government including Motor Pool, Purchasing, Publishing and Distribution, and Surplus Services; manages the state's self-insurance and risk control. Web site: http://oregon.gov/DAS/SSD/index.shtml

DAS BOARDS

Oregon Progress Board Phone: 503-378-3201	Updates and monitors the state's 20-year strategic vision (<i>Oregon Shines</i>) with biennial reports on the Oregon Benchmarks; assists DAS and Legislative Fiscal Office as needed with Oregon's key performance measures system. Web site: http://oregon.gov/DAS/OPB/index.shtml
Public Employees' Benefit Board Phone: 503-373-1102	Oversees health, dental, and other benefits for state employees and their dependents. Web site: http://oregon.gov/DAS/PEBB/index.shtml

DAS OFFICES

Office of Economic Analysis Phone: 503-378-3405	Provides accurate and objective forecasts of the state's economy, revenue, population, corrections population, and youth authority population. Web site: http://egov.oregon.gov/DAS/OEA/index.shtml
Office for Oregon Health Policy and Research Phone: 503-378-2422	Provides analysis, technical, and policy support to assist the governor and the legislature in setting health policy. The office works with several advisory bodies including the Oregon Health Policy Commission, the Health Services Commission, and the Health Resources Commission. Web site: http://oregon.gov/DAS/OHPPR/index.shtml



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