

**DGS**

# ADMINISTRATION DIVISION GOALS



**Administration Division:**

***OVERALL DIVISIONAL GOAL***



- Successfully implement the 2016 release of the Financial Information System of California (FI\$Cal) project at DGS.



## 2016 STRATEGIC PLAN

### Administration Division:

### *OFFICE OF HUMAN RESOURCES*



- Develop an onboarding process for all new DGS employees.
- Produce ten effective training videos for supervisors.
- Develop a report detailing the Constructive Intervention Unit's caseload to share with Executive Management.



## 2016 STRATEGIC PLAN

### Administration Division:

### *OFFICE OF HUMAN RESOURCES*



- Collect 100% of salary advances within the same pay period.
- Create an internal governance committee from which to solicit input to prioritize the examination plan.
- Create an internal governance committee from which to solicit feedback prior to finalizing new OHR policies and procedures.



## 2016 STRATEGIC PLAN

### Administration Division:

### *OFFICE OF HUMAN RESOURCES*



- Reduce number of DGS specific classifications and identify classifications DGS could potentially use as alternatives.
- Reduce the use of Temporary Authorization Appointments (TAUs).
- Develop performance metrics that identify OHR requests, rates of rejection, and elapsed time for a request to be completed.



## 2016 STRATEGIC PLAN

### Administration Division:

### *OFFICE OF RISK AND INSURANCE MANAGEMENT*



- **OFFICE OVERVIEW**

The Office of Risk and Insurance Management (ORIM) provides a variety of risk management and insurance services to state and public entities with a primary objective of minimizing exposure to losses. Services include insurance procurement and consulting, natural gas fuel price risk management, claims adjusting, statewide safety training and emergency management.



## 2016 STRATEGIC PLAN

### Administration Division:

### *OFFICE OF RISK AND INSURANCE MANAGEMENT*

#### *Insurance Services*



- Developed Large Master Builder's Risk Insurance Program for Real Estate Services Division projects.
  - Fills coverage gaps – protects the state
  - Will save the state time and money



## 2016 STRATEGIC PLAN

### Administration Division:

### *OFFICE OF RISK AND INSURANCE MANAGEMENT*

#### *Insurance Services*



- Increase savings through the EMMP by 20% (\$700k)
- Servicing 28 departments and nearly 45,000 pieces of equipment covered by the program
- Alternative to procuring service maintenance agreements
- \$13.0 million statewide savings since 2010
- \$4.0 million paid to DVBE/SB vendors in fiscal year 2014-15

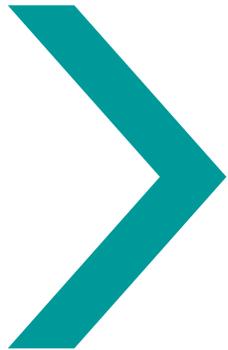


## 2016 STRATEGIC PLAN

### Administration Division:

### *OFFICE OF RISK AND INSURANCE MANAGEMENT*

#### *Claims Program*



- Pilot on-line web portal for reporting automobile accident claims
  - ORIM receives in excess of 4,700 auto claim forms each year
  - On-line web portal will increase efficiencies
  - By the end of 2016, 50% of all claims reported by our pilot agencies will be received through the on-line web portal



## 2016 STRATEGIC PLAN

### Administration Division:

### *OFFICE OF RISK AND INSURANCE MANAGEMENT*

#### *Claims Program*



- Increase vehicle damage recoveries by 20% (\$205,000)
- ORIM provides vehicle damage recovery services to state departments when a state vehicle is damaged as a result of negligence by the “at-fault” party.
- Over 16% of total claims for fiscal year 2014-15 included subrogation recovery potential

**Administration Division:**

***OFFICE OF RISK AND INSURANCE MANAGEMENT***  
*Natural Gas Services*



- Implement energy trading and risk management technology
- Expand renewables supply and usage
- Achieve buy-in on risk strategy
- Increase program participation



## 2016 STRATEGIC PLAN

### Administration Division:

### *OFFICE OF RISK AND INSURANCE MANAGEMENT*

#### *Emergency Management*



- Enhance Business Continuity
  - Operational Communication
  - Operational Coordination
- Improve Emergency Response
  - Collaborative Planning
  - Strengthen Capabilities



## 2016 STRATEGIC PLAN

### Administration Division:

### *ENTERPRISE TECHNOLOGY SOLUTIONS*



- Successfully upgrade Statewide Property Inventory (SPI), CRUISE, and MAXIMO systems
- Complete development of interfaces from legacy systems for FI\$Cal
- Implement IT prioritization process for DGS initiatives
- Improve DGS' security posture



## 2016 STRATEGIC PLAN

### Administration Division:

### *ENTERPRISE TECHNOLOGY SOLUTIONS*



- Improve connectivity to DGS sites
- Implement operational recovery for VoIP system
- Turn off the legacy cooling system in the MDF room
- Reduce volume of 2003 servers

**Administration Division:**

***ENTERPRISE TECHNOLOGY SOLUTIONS***



- Revamp DGS website
- Establish a Project Management Office
- Establish a 4 year workstation refresh process
- Implement service management system

**Administration Division:**

***OVERALL DIVISIONAL GOAL***



- Successfully implement the 2016 release of the Financial Information System of California (FI\$Cal) project at DGS.



## 2016 STRATEGIC PLAN

### Administration Division:

### *OFFICE OF BUSINESS AND ACQUISITION SERVICES*

*Chief, Noah Valadez*



### **Strategic Goals:**

- Ensure that 80 percent of all contracts are executed within two months.
- Consolidate contracts tracking into SharePoint.
- Establish and publish dashboard for contracting data.

**Administration Division:**

***OFFICE OF FISCAL SERVICES***

*Chief, Rhonda Basarich*



**Strategic Goal:**

- Establish regular customer forums for fiscal services' client departments to discuss best practices and policy/procedure changes.