



2016 STRATEGIC GOALS ADMINISTRATION DIVISION

Overall Divisional Goals

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

Enterprise Technology Solutions

- 1 Successfully upgrade Statewide Property Inventory, CRUISE and MAXIMO systems.

Office of Business and Acquisition Services

- 1 Ensure that 80 percent of all Office of Business and Acquisition Services (OBAS) contracts are executed within two months.
- 2 Consolidate contracts tracking into SharePoint.
- 3 Establish and publish dashboard for OBAS contracting data.

Office of Fiscal Services

- 1 Establish regular customer forums for OFS client departments to discuss best practices and policy/procedure changes.

Office of Human Resources

- 1 Establish regular customer forums for OHR client departments to discuss best practices and policy/procedure changes.
- 2 Develop and publish OHR performance metrics for incoming requests, including First Time Through and processing times.
- 3 Increase quality of DGS services by providing at least 10 additional training classes (online and regional) to offsite staff.
- 4 Improve the pool and quality of candidates and decrease vacancies by moving from DGS-specific classifications to statewide classifications and by prioritizing OHR exams.
- 5 Establish recruitment and retention best practices for positions that are difficult to fill or have high turnover (e.g., Custodian, Stationary Engineer, Plumber, Painter, Office Building Manager Series, Electronic Data Processing Specialist Series, Personnel Specialist and Associate Personnel Analyst).

Office of Risk and Insurance Management

- 1 Pilot online portal for reporting auto claims.
- 2 Increase state savings through the Equipment Maintenance Management Insurance Program (EMMP) by 20 percent (\$700,000) by enrolling new equipment and adding state departments.

Collaboration Efficiency Data-Informed Approach Transparency Sustainability

Collaboration: Work across DGS divisions and with other departments and partners to collectively improve outcomes.

Efficiency: Do what we do better, faster, cheaper.

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Sustainability: Serve as good stewards of state resources and help “green” government.



2016 STRATEGIC GOALS DIVISION OF THE STATE ARCHITECT

- 1 Fully implement electronic back check as the first step toward total electronic review of all project plans submitted to DSA.
- 2 Reduce the inventory of uncertified projects by assisting K-12 districts and community colleges in the process of certifying the 1,366 projects occupied without certification between January 1, 2011 and May 31, 2013.
- 3 Increase collaboration and outreach with the disabled community.

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2016 STRATEGIC GOALS BUILDING STANDARDS COMMISSION

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- 1 Update the California Green Building Standards in support of green initiatives (e.g., ZEV infrastructure, water reduction mandates for plumbing and irrigation, and reduction of construction site materials sent to landfills).
- 2 Research, develop and propose for adoption mandatory recycled water infrastructure standards for residential and nonresidential properties.



2016 STRATEGIC GOALS OFFICE OF FLEET ASSET MANAGEMENT

- 1 Implement an interactive fleet dashboard that provides vehicle analytics to state departments.
- 2 Reduce 2016 statewide petroleum consumption by more than 5 percent (over 1.5 million gallons) from 2014 baseline.
- 3 Reduce petroleum consumption by over 20 percent (more than 500,000 gallons) in DGS leased fleet from 2014 baseline.
- 4 Implement a purchase program for used Zero Emissions Vehicles/Plug-in Hybrid Electric Vehicles (ZEV/PHEV).
- 5 Develop a life cycle replacement methodology for fleet vehicles.

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2016 STRATEGIC GOALS OFFICE OF PUBLIC SCHOOL CONSTRUCTION

- 1 Establish best practices for various types of closeout reviews to increase efficiencies.
- 2 Increase the number of in-depth closeout reviews by 38 percent (from 88 to 121).
- 3 Develop a system to collect review times based upon the type of project, which will be used to establish a comprehensive baseline of budgeted hours by type.

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2016 STRATEGIC GOALS OFFICE OF STATE PUBLISHING

- 1 Implement Phase 1 of establishing as the state's document imager by providing scanning services to a pilot state department.
- 2 Establish a collaborative working group with OSP customers to improve business functions.
- 3 Increase overall revenue 8 percent (\$5,000,000) by modernizing/updating equipment and capturing exempt and local government projects.
- 4 Implement Phase 1 of the OSP space consolidation project and reduce physical printing plant space of the main plant by 50 percent.

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2016 STRATEGIC GOALS OFFICE OF ADMINISTRATIVE HEARINGS

- 1 Implement a comprehensive tracking system for hearing processes and establish/refine process time goals by step.
- 2 Establish a process/system to regularly publish process times by step.
- 3 Issue decisions on time in 90 percent of cases for the General Jurisdiction Division.
- 4 Issue late decisions within 15 calendar days of the due date in 90 percent of cases for the General Jurisdiction Division.
- 5 Issue decisions on time in 98 percent of cases for the Special Education Division.

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2016 STRATEGIC GOALS OFFICE OF AUDIT SERVICES

- 1 Collaboratively develop a robust accreditation/compliance audit process with the Procurement Division for the delegated purchasing authority program.
- 2 Develop a comprehensive listing of audits and associated budgeted hours and conduct no less than 80 percent of audits within budgeted hours in 2016.
- 3 Perform a self-assessment review of OAS to determine compliance with standards, appraise the quality of OAS' operations, and provide recommendations for improving OAS' compliance with the standards.

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2016 STRATEGIC GOALS OFFICE OF LEGAL SERVICES

- 1 Develop targeted training modules (e.g., statutory requirements for consulting services, documenting contract justifications, etc.) to address common contracting issues and reasons for contract rejection.
- 2 Establish a robust training program and tracking database to document and protect state-created intellectual property.

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OFFICE OF PUBLIC AFFAIRS

- 1 Modernize the DGS external website to increase access to information.
- 2 Promote DGS-led sustainability efforts in the news media by hosting at least four media events.
- 3 Relaunch the DGS news blog to better highlight services and changes for customers.





2016 STRATEGIC GOALS OFFICE OF STRATEGIC PLANNING, POLICY AND RESEARCH

- 1 Establish an advisory council to provide feedback to the director on DGS policy and program changes.
- 2 Implement a monitoring and reporting program for all DGS strategic plan goals.
- 3 Redesign the DGS Survey Program to target specific, objective performance data for each major DGS program.
- 4 Complete Phase 1 of 2 of the comprehensive update of the State Administrative Manual.
- 5 Establish a comprehensive, online repository of state forms and eliminate all stock standard forms that can be downloaded and printed.

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2016 STRATEGIC GOALS PROCUREMENT DIVISION

- 1 Implement statewide procurement in FI\$Cal.
- 2 Collaborate with departments to identify barriers to Small Business/ Disabled Veteran Business Enterprise (SB/DVBE) participation and provide targeted training.
- 3 Implement an accreditation process for departments granted purchasing authority.
- 4 Increase use of California Procurement and Contracting Academy (CalPCA) training for state employees with a role in procurement by developing hybrid and other online/Web-based delivery models.

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2016 STRATEGIC GOALS FACILITIES MANAGEMENT DIVISION

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- 1 Jointly with RESD, establish a statewide tenant workgroup to improve ongoing maintenance and facility improvement services provided in state buildings.
- 2 Working collaboratively with RESD, expend at least \$30 million on building improvements, including \$10 million for priority Americans with Disabilities Act improvement projects, to help decrease costs for tenant improvement projects.
- 3 Strategically improve the overall quality and consistency of facility maintenance and improvement projects:
 - a. Develop a comprehensive project tracking system for facility improvement projects.
 - b. Develop and publish a process to prioritize facility improvement requests and priorities to increase transparency.
 - c. Develop a process, in collaboration with RESD, to determine the appropriate entity to deliver facility improvements.
 - d. Update daily/ongoing maintenance procedures and standards and determine appropriate priorities for ongoing maintenance.
 - e. Conduct robust recruitments to reduce vacancies and to attract and retain well-qualified candidates.



2016 STRATEGIC GOALS REAL ESTATE SERVICES DIVISION

- 1 Increase charging infrastructure in state-owned parking facilities by installing approximately 100 Level 2 electric vehicle charging stations and approximately 1,000 120v outlets.
- 2 Implement a pilot project to establish best practices to limit total RESD project soft costs to 20 percent.
- 3 Issue the Request for Proposals/Qualifications for the new Resources building and the O Street building projects.
- 4 Develop and define the program needs for the Capitol Annex in coordination with the Legislature.
- 5 Jointly with FMD, establish a statewide tenant workgroup to improve ongoing maintenance and facility improvement services provided in state buildings.
- 6 Working collaboratively with FMD, expend at least \$30 million on building improvements, including \$10 million for priority Americans with Disabilities Act improvement projects, to help decrease costs for tenant improvement projects.
- 7 Develop a comprehensive project tracking system.
- 8 Develop a process, in collaboration with FMD, to determine the appropriate entity to deliver facility improvements.

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