

Vision: Excellence in Arizona government with leading-edge enterprise support

Mission: To deliver effective and efficient enterprise support services to our agency customers, allowing them to focus more on their unique missions.

Agency Description: As the administrative and business operations hub of state government, ADOA provides medical and other health benefits to state employees, administers the state personnel system, protects employees and mitigates hazards, maintains office buildings for employees to work in, purchases goods and services needed to conduct business, provides information technology and telecommunication services for employees, develops statewide accounting policies and procedures, reviews and maintains oversight of regulations, and much more. These centralized support services enable state agencies to focus their efforts on their own unique missions.

Executive Summary: ADOA's customer-centric support creates strong agency partnerships which leads to the adoption of Enterprise standards while utilizing continuous improvement methodologies. Key areas for the Strategic Plan year are outlined below.

- 1. Enhance Customer Experience:** To build an inclusive enterprise partnership with the private and public sectors to serve the citizens of the great State of Arizona.
- 2. Drive Enterprise Efficiencies:** Focus on key business process utilizing Arizona Management System. Maximize the deployment of innovative technologies and security controls.
- 3. Transform the Employee Experience:** Provide the necessary tools and resources for the Arizona Department of Administration and State of Arizona workforce to attract and retain a high performing workforce.

Summary of 3 Year Strategic Priorities

#	Multi-Year Strategy	Start Year	Progress / Successes
1	Enhance Customer Experience	2020	<ul style="list-style-type: none"> State Procurement Office increased the Co-Op revenue by 23% this fiscal year compared to the 5 year rolling average of previous fiscal years Supported ADHS by standing up a 50,000 sq. ft. warehouse to house PPE supplies within 5 weeks Supported SOS by sourcing & delivering PPE and other items to each county's central location for the 2020 election cycle Implemented the Legacy Portal to house archived enterprise source to pay data including over 2 million attachments Launched the Co-Op Module within the existing e-procurement system, eliminating the need for multiple portals for Co-Op management
2	Drive Enterprise Efficiencies	2020	<ul style="list-style-type: none"> Moved 81 mainframe data centers to the cloud achieving our 100% target Statewide cyber security score has consistently been above the target of 725 Successfully procured AZNet III, a consolidated telecommunications program for the State with outsourced voice, network and contact center services and equipment. Migrated 859 applications and closed an on-premise data center Launched the AZ Cyber Information Program (ACIP). Received \$322,500 in grants for AZ Dept. of Homeland Security to help local governments improve their cybersecurity posture
3	Transform the Employee Experience	2019	<ul style="list-style-type: none"> Procured a modern, results-focused, intuitive and adaptable Job Board which will improve our competitiveness in the job market while providing tools to effectively administer recruitment Deployed the Enterprise Human Resource Academy and trained 111 HR professionals More than 95% of ADOA staff have their Lean Six Sigma White Belt and a sustainable process to train all new employees was implemented

Strategy #	FY22 Annual Objectives	Objective Metrics	Annual Initiatives
1 - Enhance Customer Experience	- Increase access to information online	- User journey completed - Financial Portal milestones	- Implement Business One-Stop - Implement School Financial Transparency Portal
	- Support innovative transportation programs to strengthen school choice	- Utilization of funds	- Implement Transportation Grant program and contract management
	- Increase Top 20 Cooperative Program Member spend - Enhance contract offerings	- Top 20 Cooperative Program Member Spend - Co-Op revenue	- Analyze data to identify gaps and opportunities to increase individual member spend - Develop and implement process to identify gaps and opportunities to be more competitive with contracts
	- Improve efficiency and tracking of new construction program and funding	- New construction program transition to eCivis - Number of days to finalize design review	- Transition new construction projects into new IT solution - Implement additional tracking strategies to improve new construction design review
	- Increase efficiency of the distribution of Building Renewal Grant (BRG) funds (A.R.S. § Title 15, 15-2032)	- Number of days to process BRG/EP payments	- Track trends in BRG activities (applications, awards, payments, etc.)
2 - Drive Enterprise Efficiencies	- Drive enterprise alignment with the support of information technology Infrastructure	- Purchase strategy milestones	- Deploy laptop purchasing strategy pilot
	- Optimize statewide cloud expenditures	- # of Data Center migrations - # of applications to Cloud - Cloud cost per unit	- Transition cloud infrastructure into Platform as a Service and Software as a Service - Optimize agency cloud expenditures with a focus on standard work and cost savings plans
	- Strengthen the Automation Project's Fund outcomes	- Budget reports	- Improve on the governance and oversight process
	- Implement the State's next-generation capital infrastructure to support a mobile workforce	- State footprint consolidation milestones	- Implement approved and funded Compression Plan
	- Implement a statewide cyber insurance program	- Cyber insurance milestones	- Development of cyber insurance program
	- Increase the number of process automations - Upgrade Arizona Financial Information System 4.0	- # of Process Automated - % Milestones complete	- Robotic processes in accounting & finance - Code merge/regression testing/packaging
3 - Transform the Employee Experience	- Modernize & secure Human Resources Information Technology infrastructure	- Human Resources system milestones	- Finalize and Implement Human Resources System replacement plan
	- Develop a premier human resources workforce	- Academy milestones	- Develop and implement Human Resources Academy Level 2 and 3
	- Promote continuous improvement culture	- # of trained employees	- Lean Six Sigma Belt Certifications
	- Drive cost effective health care plans	- Cost per member per month	- Develop and implement a plan focused on pharmaceuticals and virtual health