



## Department Of Administration 2025 Biennium Objectives, Goals, Strategies, and Measures (OGSM)

**Objective:** Serve state government by providing, effective, efficient, and customer driven solutions to benefit the citizens of Montana.

Goal	Strategy	Measure
<b>Director's Office</b>		
Government Effectiveness	Continue to drive the standardization and digitalization of work processes to support operational efficiencies across agencies.	Digitize forms and workflows for use across the enterprise. Prioritize forms and workflows to digitize that would be most beneficial for enterprise use. Complete 100% digitization of targeted forms by December 30, 2024.
	Drive efficiencies and improve customer experience through regulatory reform.	Amend or repeal 64 rules to implement all 2023 regulatory reform statutory changes by November 30, 2023.  Convert DOA rulemaking to a paperless process to increase efficiency and transparency. Perform all (100%) rulemaking projects in Esper by June 30, 2023.
<b>Chief Data Officer</b>		
Create a Culture of Performance	Continue to drive the standardization and digitization of work processes and the development of data metrics to support and measure operational efficiencies across the enterprise.	Onboard all executive branch agencies into Snowflake and create holistic reporting and dashboards by end of the biennium (June 30, 2025). Create financial warehouse in Snowflake using SABHRS data for agency use by Q1 FY2024. Digitize paper processes to align them with the digital option being created in ServiceNow by SITSD by June 30, 2025.
	Improve agency performance reporting.	Implement and improve performance dashboards for all executive agencies by the end of the biennium (June 30, 2025).
<b>Architecture &amp; Engineering Division</b>		
Government Effectiveness	Initiate appropriated/authorized projects from prior sessions and analyze/prioritize/submit 68 <sup>th</sup> session Long Range Building Program (LRBP) by statute deadline of October 1.	Implement approved plan components throughout the biennium.
Effectively deploy available federal funding to eligible providers through the State's Broadband Program	Successfully provide oversight of the ConnectMT broadband program to expand internet access and close Montana's digital divide.	Successfully deploy and manage the \$270 million broadband grants as provided by House Bill 632. Launch broadband efforts associated with the Infrastructure Investment and Jobs Act (IIJA) including the development of a 5-year Broadband Strategic Plan and issuance of new federal grant awards.
<b>Banking &amp; Financial Institutions Division</b>		
Government Effectiveness	Streamline and standardize mortgage branching statutes to allow for remote/telework by loan originators to reduce regulatory burden	Introduce bill in FY2023, complete rules by FY2024.
	Create IT contact list for depository institutions, Division plan for communication and coordination in the event of a widespread cyber-attack and conduct tabletop exercise with institutions.	List of contacts created by beginning of FY2023, coordination plan by Q2 FY2023, and tabletop by Q1 FY2024.

**General Services Division**

Government Effectiveness	Improve pedestrian safety, traffic flow, and parking at Capitol Square.	Partner with the City of Helena to implement angled parking on East 6 <sup>th</sup> Avenue and Lockey Avenue to increase parking in these areas by 60% by June 30, 2024.
		Improve pedestrian safety around Capitol Square through installation of rapid flash beacons on Montana Avenue to create pedestrian crosswalks near the intersections of Breckenridge and 5 <sup>th</sup> Avenue by June 30, 2024.
	Create efficiencies in leasing by using data driven decision making and strategies.	Using the data generated from the Remote and Office Workspace Study (ROWS), continue to reduce our leased footprint in Helena as outlined in approved plan.
		Identify anchor buildings in Helena and consolidate individual agency leases into one lease between the landlord and Department of Administration. This approach would result in securing lower rates from landlords and create efficiencies in space allocation by having one lease managed by DOA as outlined by approved legislation and plan.

**Health Care & Benefits Division**

Government Effectiveness	Maintain financial stability of the State of Montana Benefit Plan (State Plan).	Manage State of Montana Benefit Plan (State Plan) spend for medical, prescription, dental, and vision claims at or below national trends.
		Manage contract with Medical Plan TPA that achieves specific multiple of Medicare reimbursements to professional provider and facilities.
	Develop strategies to continue to reduce the cost of workers' compensation insurance premium to state agencies.	Implement enhanced safety efforts to reduce risk of employee injury and increase return-to-work placements in collaboration with all state agencies to drive premium levels lower.

**Risk Management Tort Division**

Government Effectiveness	Assist state agencies/universities to mitigate/control losses through consultation, training mitigation funding, and financial incentives.	Achieve premium discounts savings of \$1 million each year through participation in risk management programs.
		Provide onsite and online training to 1,000 state and university employees to address core risks and to assist clients with higher losses or specialized exposures.
		Conduct inspections of 300 key state/university properties whose insured values typically exceed \$1 million or that present unique risks.
		Respond to consultation requests within 5 business days.
	Maintain and administer cost-effective and comprehensive commercial insurance and self-insured programs.	Obtain favorable property/casualty insurance terms and conditions relative to losses, risks, and market conditions.
Investigate, evaluate, and resolve claims in a timely and cost-effective manner.	Claims will be evaluated within statutory timeframes (120 days) and reported to insurance carriers in accordance with the terms and conditions of the state's commercial insurance policies.	

**State Financial Services Division**

Government Effectiveness	Promote transparent and responsible management of public funds by sharing accurate and timely financial information and administering effective programs.	Deliver the state’s Annual Comprehensive Financial Report (ACFR) with an unmodified opinion on all opinion units each year by March 31.
	Improve efficiency and effectiveness of operations through process improvement initiatives.	Reduce average request for proposal cycle time by 15% over the biennium to expedite the availability and delivery of goods and services while reducing the burden on agency procurement staff and prospective vendors.
		Implement an online payment processing system for Local Government entities to pay annual fees to streamline the payment process by the end of the biennium.

**State Human Resources Division**

Create a Culture of Performance	Modernize state government workforce policies and processes in support of the recruitment and retention of employees.	Modernize recruitment and compensation strategies to better attract the necessary employee talent in support of agency missions. Apply strategies across all agencies by June 30, 2024.
		Implement enterprise wide telework policy and monitor effectiveness of telework approach across all executive branch agencies--eliminating agency level telework policies by June 30, 2023.
		Monitor progress by reporting to the Governor and agency directors key workforce metrics on a quarterly basis creating action plans as needed.
	Standardize human resource policies and processes to reduce the duplication of resources and spending across the enterprise.	Provide strategies for workforce training and development strategies that reduces the duplication of resources and spending across agencies by June 30, 2024.
Provide tools and processes that foster a workforce culture of accountability and performance. Provide quarterly reports to agencies on use of these tools.		

**State Information Technology Services Division\***

*\*Refer to the State Information Technology Services Division Strategic Plan which outlines additional goals and strategies for this division.*

Government Effectiveness	Strategic IT investment empowering delivery of citizen services.	Improve Self Service Capabilities (e.g., smart chat bots) resulting in improved self-service customer satisfaction rate by 20% by end of the biennium (June 30, 2025).
		Implement centralized desktop purchasing strategies resulting in cost savings across the enterprise by end of the biennium (June 30, 2023).
	Drive to become 100% digital in all executive branch agencies in support of internal customers and Montana citizens	Complete 80%+ of all forms to digital format by end of the biennium (June 30, 2025).
		Consolidate all call center technology—100% of agents on new platform by end of the biennium (June 30, 2024).
		Complete low/no code solutions rollout for agency business users—100% agencies using platform by end of the biennium (June 30, 2025).