



## Agency Priority Goal Action Plan

# Administration: Implement an Enterprise-Wide Shared Services Model

### **Goal Leaders:**

Goal Leader: Bryan Slater, Assistant Secretary for Administration and Management

Deputy Goal Leader: Al Stewart, Acting Deputy Assistant Secretary for Operations

# Overview

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## Goal Statement

- By September 30, 2019, begin implementation of an enterprise-wide shared services model for DOL core administrative functions.

## Challenge

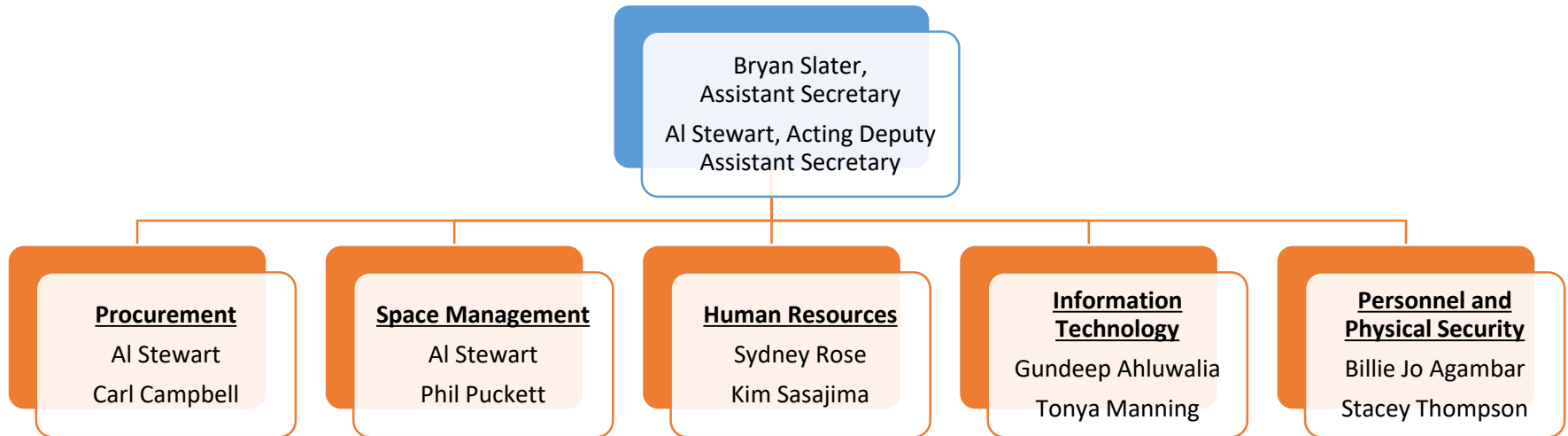
- DOL's administrative functions are decentralized. This has led to fragmentation, duplication, inconsistent implementation of administrative functions (e.g., procurement, space management, HR services, IT, and personnel and physical security), and uneven customer service.

## Opportunity

- A shared services model for the delivery of core administrative services will provide greater efficiency and improved quality, while allowing program agencies to focus on mission and programs.
- Streamlining the delivery of administrative functions will allow the Department to leverage economies of scale; gain managerial oversight and operational efficiencies to more rapidly implement government-wide directives; more effectively enforce legislation, regulation, and policies; and strategically plan for customer needs.

# Leadership

Core leadership contributing to overall management of the APG include key leaders from DOL's Office of the Assistant Secretary for Administration and Management (OASAM).



# Goal Structure & Strategies

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By September 30, 2019, DOL will begin implementation of an enterprise-wide shared service model for core administrative functions by:

- Pursuing a collaborative, phased approach with DOL partners/clients through early and frequent communications;
- Leveraging best practices and organizational efficiencies;
- Identifying and capturing savings; and
- Identifying legislative or statutory reforms, where necessary.

# Goal Structure & Strategies

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Specifically, for administrative functions or service areas, DOL will pursue the following strategies:

- **Procurement:** Develop best practices and merge DOL procurement functions into OASAM's Business Operations Center or where best suited, ultimately realigning procurement offices within DOL under one unified, standardized, and centrally-managed shared service provider.
- **Space Management:** Merge DOL space management functions into OASAM to improve conformance with space standards, increase efficiency in space utilization, and reduce costs.
- **Human Resources:** Evaluate DOL's HR service delivery model to identify opportunities to improve strategic human capital planning; create greater consistency in the delivery of HR products and services across DOL; reduce overall HR costs; and improve efficiency and effectiveness of HR operations, services and processes.
- **Information Technology:** Promote a modern, secure, and innovative IT environment by implementing an enterprise-wide data analytics platform and cloud hosting capability.
- **Personnel and Physical Security:** Create a safer and more secure workplace by implementing an enterprise-wide Physical Access Control System and centralizing departmental personnel security operations.

# Summary of Progress – FY18 Q4

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The Department is finishing the *Standup & Strategy* phase toward implementation of shared services for administrative functions at DOL. The key activities completed in Q4 include:

- Finalization of organizational design principles for successful enterprise-wide shared services delivery at DOL;
- High-level organizational designs for each of the administrative services areas;
- Development of organizational concepts of operations (CONOPs); and
- Significant engagement with agency leadership and staff at all levels to provide updates on project status and address questions and concerns.

In order to accomplish these activities, a significant amount of effort has been put forth to engage DOL stakeholders. To date, the project team has interacted with over 800 staff (i.e., functional leadership, front line staff, customers, and senior leadership) in the following:

- 100+ functional staff interviews;
- 40+ focus and working group sessions;
- 30+ senior leadership interviews and meetings;
- 13 all-staff open forums;
- 7 Regional Executive Committee briefings; and
- 9 union briefings.

# Summary of Progress – FY18 Q4 (cont'd)

In Q4, DOL identified three design attributes that would serve as the basis for evaluating the organizational design options for future-state administrative service delivery.

**A DESIGN ATTRIBUTE IS A QUALITY OR FEATURE THAT IS INHERENTLY PART OF AN ORGANIZATIONAL DESIGN IN VARYING LEVELS (E.G., DEPENDING ON DESIGN, CAN HAVE MORE OR LESS OF THE ATTRIBUTE)**

<b>Customer Service First</b>	The organization <b>prioritizes customer needs</b> and <b>leverages expertise</b> to set expectations and understand, anticipate, and satisfy customer demands. <b>Customer requirements</b> and satisfaction of those requirements drive future service delivery and are a primary <b>measure of success</b> .
<b>Efficiency &amp; Effectiveness</b>	Operations <b>achieve</b> desired <b>Department-wide results</b> with an optimal <b>allocation of resources</b> . This is accomplished through defined <b>strategy</b> and goals, regulation compliant and efficient <b>structure</b> , empowered <b>leadership</b> , skilled <b>workforce</b> , defined <b>services</b> , streamlined <b>processes</b> , targeted <b>tools and technology</b> , with a proactive <b>communication</b> and <b>engagement culture</b> .
<b>Organizational Agility</b>	The organization can <b>readily adapt</b> to changing business conditions by quickly and effectively <b>realigning resources</b> , adjusting <b>procedures</b> , or modifying <b>policies</b> as necessary.

*\* Attributes appear in no particular order*

# Key Milestones

## Procurement

### Milestone Summary

Key Milestone	Milestone Due Date	Milestone Status	Change from last quarter	Owner	Comments
Develop Strategic Workforce Plan to reshape and standardize the DOL Acquisition Workforce according to the enterprise-wide shared service model to increase efficiencies and leverage the Department's purchasing power	Q2 FY 2019	Completed	Modified due date from Q4 FY 2018	OASAM	A Strategic Workforce Plan, to include Workforce Supply and Workload Demand Analysis, will be completed by the end of Q2 FY 2019.
In accordance with OMB's "Common Contract Solution Guidance," develop a strategic plan to identify all available unmanaged spend and place in Spend Under Management (SUM), excluding spend from ETA/Job Corps	Q4 FY 2018	Completed		OASAM	The Office of the Chief Procurement Officer (OCPO) developed a strategic plan to accomplish the following: (1) Increase use of Best in Class procurement vehicles and (2) target tier 0, unmanaged spend for spend under management (SUM).
Centralize the Department's procurement functions and managerial oversight under the Office of the Chief Procurement Officer (OCPO)	Q4 FY 2019	On-Track		OASAM	
Implement strategic plan to move all available unmanaged spend under Spend Under Management (SUM), excluding spend from ETA/Job Corps	Q4 FY 2019	On-Track		OASAM	



# Key Milestones

## Space Management

Milestone Summary					
Key Milestone	Milestone Due Date	Milestone Status	Change from last quarter	Owner	Comments
Reduce the total square feet of DOL office space by 24,302ft <sup>2</sup>	Q4 FY 2018	Completed		OASAM	Estimated realized square footage reduction for FY 18 is 93,143 rentable square feet.
Reduce the total square feet of DOL office space by 22,000ft <sup>2</sup>	Q4 FY 2019	On-Track		OASAM	

# Key Milestones

## Human Resources

Milestone Summary					
Key Milestone	Milestone Due Date	Milestone Status	Change from last quarter	Owner	Comments
Develop Strategic Workforce Plan to reshape, centralize, and/or standardize the DOL HR Workforce according to the enterprise-wide shared service model	Q2 FY 2019	On-Track	Modified due date from Q4 FY 2018	OASAM	A Strategic Workforce Plan, to include Workforce Supply and Workload Demand Analysis, will be completed by the end of Q2 FY 2019.
Implement DOL-wide HR metrics for HR Functions.	Q2 FY 2019	On-Track		OASAM	

# Key Milestones

## Information Technology

Milestone Summary					
Key Milestone	Milestone Due Date	Milestone Status	Change from last quarter	Owner	Comments
Continue consolidation of DOL IT according to the enterprise-wide shared service model	Q4 FY 2018	Completed		OASAM	
Move three (3) agency applications to the Enterprise Cloud platform according to the enterprise-wide shared service model	Q4 FY 2018	Completed		OASAM	
Integrate agency level legacy data repositories by providing connections to Data Analytics platform according to the enterprise-wide shared service model	Q4 FY 2019	On-Track		OASAM	
Migrate three (3) legacy applications to the Enterprise Cloud platform according to the enterprise-wide shared service model	Q3 FY 2019	On-Track		OASAM	

# Key Milestones

## Personnel and Physical Security

Milestone Summary					
Key Milestone	Milestone Due Date	Milestone Status	Change from last quarter	Owner	Comments
Establish enterprise-wide Physical Access Control System (PACS) capability at the Frances Perkins Building (FPB) and integrate eligible PACS into enterprise-wide solution at FPB	Q1 FY 2019	On-Track		OASAM	
Conduct workload assessment to determine appropriate staffing level for a consolidated personnel security and suitability function	Q1 FY 2019	On-Track		OASAM	
Pilot the integration of a DOL regional location Physical Access Control System (PACS)	Q2 FY 2019	On-Track		OASAM	

# Key Indicators

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## Procurement:

- Certification rate of contracting professionals [Targeted increase]
- Past Performance Information Retrieval System (PPIRS) Compliance Rate [Target: 96%]
- Federal Awardee Performance and Integrity Information System (FAPIS) Compliance Rate [Targeted increase]
- One-Bid Rate for Competitive Acquisition
- Increase the number of DOL enterprise-wide vehicles [Target: 3]
- Increase spending through Best-in-Class (BIC) solutions to 35% of all available (excluding ETA/JC) BIC spending over FY 2016 baseline [Target: 35%]

## Space Management:

- Federal Real Property Profile/Reduce the Footprint (RTF) Benchmarking Data

## Human Resources:

- OMB Government Benchmarking Data:
  - Decrease Agency Human Capital Cost per Employee Serviced [Target: \$3,200]
  - Increase Agency Human Capital Servicing Ratio [Target: 1:30]
  - Increase HR Staff Engagement Scores [Target: 60]
  - Increase Hiring Manager Satisfaction Survey Results [Target: 4.5]

# Key Indicators

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## Human Resources (Cont.):

- OPM Hiring Satisfaction Surveys
  1. Increase the Hiring Manager Satisfaction Index Score of the Chief Human Capital Officer Manager Survey [Target: 80%]
- OASAM Operating Plan Performance Metrics
  1. Decrease the average number of days to hire SES employee [Target: 120 days]
  2. Decrease the average number of days to hire a new employee [Target: 80 days]

## Information Technology:

- Count of agencies participating in IT stakeholder meetings to identify DOL data analytic business unit needs [FY 2018 Target: 5 agencies; FY 2019 Target: 10 agencies (5 additional agencies above FY 2018 target)]
- Count of connections to legacy data repositories in FY 2019 [Target: 3 legacy data repositories]
- Decrease SSDC Virtual Server count as a result of moving to the Enterprise Cloud platform [FY 2018 Target: decrease of 75 virtual servers or 5% decrease of the baseline of 1,500 VMs; FY 2019 Target: decrease 150 virtual servers or 10% of the baseline of 1,500 VMs]

## Personnel and Physical Security:

- Office of Personnel Management (OPM) and the Office of the Director of National Intelligence's (ODNI) timeliness goals for background investigation request processing [Target: 14 days]
- Percentage of electronically controlled doors integrated into ePACS at FPB [Target: 60%]

# Data Accuracy and Reliability

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## Data sources include:

- DOL's Acquisition Management System; Federal Procurement Data System - Next Generation; DOL's Federal Real Property Profile; DOL's HR Connect; Department of Labor Online Opportunities Recruitment System; OPM's Federal Employee Viewpoint Survey; OPM's CHCO Survey; OPM provides background timeliness results quarterly; DOL's Physical Access Control System

DOL does not currently publicly report on the key indicators for this APG, as it is a milestone-based APG. The key indicators are contextual information that DOL looks at when assessing the current state of core administrative functions. DOL will include a discussion of the quality of performance data and means used to verify and validate the data, any limitations to the data, and actions taken to mitigate data limitations for its other four DOL APGs with quantitative targets.

# Additional Information

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## Contributing Programs

- OASAM's Business Operations Center
- OASAM's Human Resources Center
- OASAM's Office of the Chief Information Officer
- OASAM's Security Center
- OASAM's Regional Offices