

2023-2025 STRATEGIC PLAN UPDATE



**DELIVER
OPERATIONAL**



**PROVIDE
SUPERIOR
CUSTOMER
SERVICE**



**ATTRACT, RETAIN
& EMPOWER A
HIGH PERFORMING
WORKFORCE**



ALBEMARLE
BUILDING



Message from the Secretary

The North Carolina Department of Administration's (DOA) mission is to provide high-quality services effectively, efficiently, and economically for our customers who are the citizens, agencies, and communities of our state. This is an update to our previously drafted 2023-2025 DOA Strategic Plan. As you will see in the Strategic Advantages and Challenges section of this plan, the department has remained committed to this mission through creative and innovative initiatives.

Driven by our Strategic Plan, DOA has designed and implemented several transformative technology projects. First, in partnership with DOT, DOA successfully implemented the Electronic Grants Management System, improving the contract and grant distribution process for domestic violence and sexual assault service providers.

We developed and launched the Electronic Vendor Portal (eVP), a cloud-based application that streamlines the state procurement process and incorporates the Historically Underutilized Business (HUB) and Small Business Enterprise (SBE) certification processes. eVP was recently recognized by the National Association of State Chief Administrators for "Excellence in Innovation." We are over 98% complete with installing the new Parking Access Revenue Control System (PARCS), a major project to overhaul the outdated parking system utilized in the downtown complex. Government Technology Magazine awarded the PARCS project the "Outstanding Leadership and Innovation" award during their "Best of NC Technology Awards" this year.



We also moved the Mail Service Center to a new more modern location, installed electric vehicle charging stations and procured electric and hybrid vehicles to provide better fuel efficiency and conserve more energy when delivering mail.

Many other exciting accomplishments are outlined in this updated Plan. I am proud of those accomplishments, and we look forward to fulfilling the remaining goals and initiatives. I am grateful to all our divisions for doing the hard work and for engaging in conversations about the future of DOA. I am also grateful to our policy team who streamlined and designed engagement activities to make it easy for divisions to provide feedback and track their progress.

The 2023-2025 Strategic Plan clearly articulates the path forward. Together we will fulfill our mission of enhancing the lives of North Carolinians by providing foundational support to state government through asset management, advocacy, and operations.

Pamela Cashwell, Secretary
North Carolina Department of
Administration

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Introduction

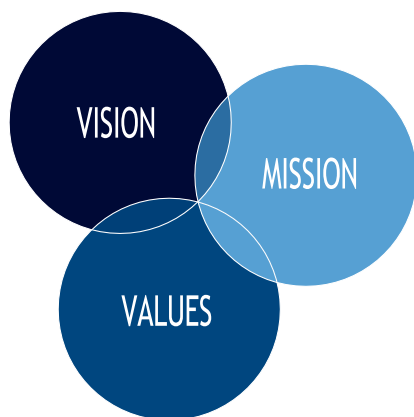
The North Carolina Department of Administration (DOA) was created in 1957 and re-established by the Executive Organization Act of 1971 to bring more efficient and effective management to state government. Prior to the 1971 Act, more than 300 agencies reported directly to the Governor. DOA serves as the business manager for state government, overseeing government operations inclusive of building construction, purchasing, and contracting for goods and services, managing state vehicles, acquiring, and disposing of real property, as well as operating auxiliary services such as courier mail and sale of state and federal surplus property. Additionally, the department provides facility maintenance services and advocacy programs. Facility services include the maintenance of state-owned and leased buildings and ground keeping. The department's advocacy programs provide support, assistance, and services to diverse segments of the state's

population that has been traditionally underserved. Within its role as a service provider to other state agencies, the Department of Administration provides staff support to several boards and commissions which advocate for the special needs of North Carolina's citizens to include the:

- Commission on Indian Affairs,
- Commission on Inclusion,
- State Building Commission,
- Domestic Violence Commission,
- Martin Luther King Jr. Commission,
- Council for Women,
- Youth Advisory Council,
- Internship Council,
- Governor's Advisory Council for Historically Underutilized Businesses, and the
- Andrea Harris Task Force.



Vision, Mission and Values



Vision

Provide high quality customer service effectively, efficiently, and economically for people, agencies, and communities of our state.

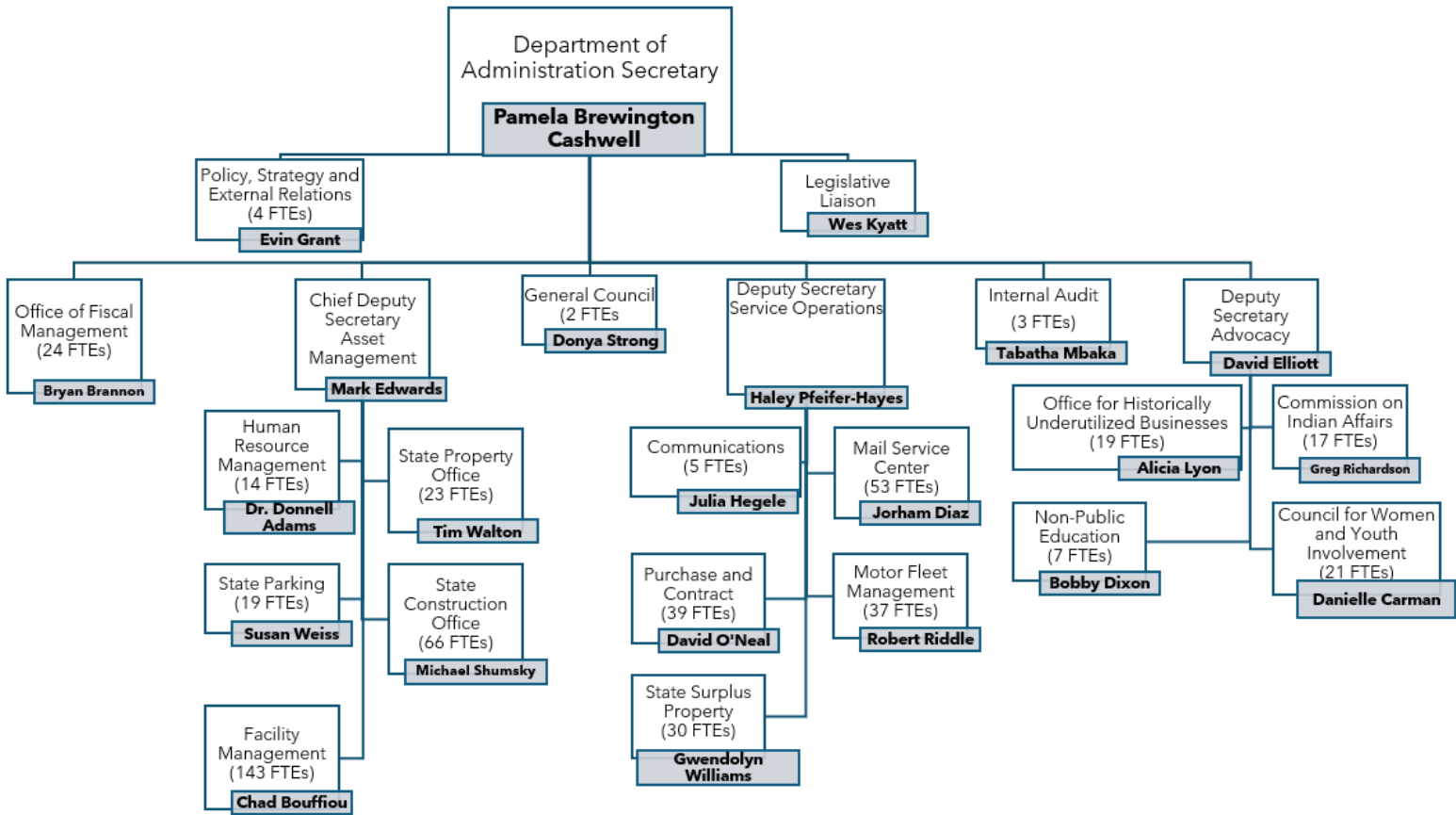
Mission

Enhance the lives of North Carolinians by providing foundational support to state government through asset management, advocacy, and operations.

Values

Respect • Transparency • Excellence
• Wellness • Integrity • Accountability
• Innovation

ORGANIZATIONAL CHART



Full Time Employees (FTE)



Summary of Strategic Plan Goals

1. **Strategic Goal 1** – Explore new and improved ways to deliver effective and efficient services to create value for taxpayers
 - a) Objective #1 - Improve processes to deliver services more efficiently to customers, reducing processing time and increasing efficiency.
 - b) Objective #2 - Encourage and support professional development through goal setting and increased awareness of training opportunities.
 - c) Objective #3 - Update performance indicator dashboards on a quarterly basis to measure progress towards achieving strategic objectives.
 - d) Engage with stakeholders for input on initiatives, policies, and procedures
2. **Strategic Goal 2** – Provide Superior Customer Service
 - a) Objective #1 - Train all employees in outstanding customer service practices.
 - b) Objective #2 - Develop proactive communication strategies to inform internal and external customers through announcements, stories, social media, and website content.
 - c) Objective #3 - Gather ongoing customer feedback to acknowledge employee excellence; identify areas for improvement and execute plans to address areas of concern
3. **Strategic Goal 3** – Create a culture of trust through transparency and enhanced employee engagement, operation and inclusiveness
 - a) Objective #1 - Support employee groups, such as the Employee Engagement Council, Emerging Professional Resource Group, and the Veteran Employee Engagement Group, to build community, provide mentorship, and strengthen employee commitment to the DOA Mission, Vision, and Values.
 - b) Objective #2 - Foster a community of trust through open, honest, and timely communication



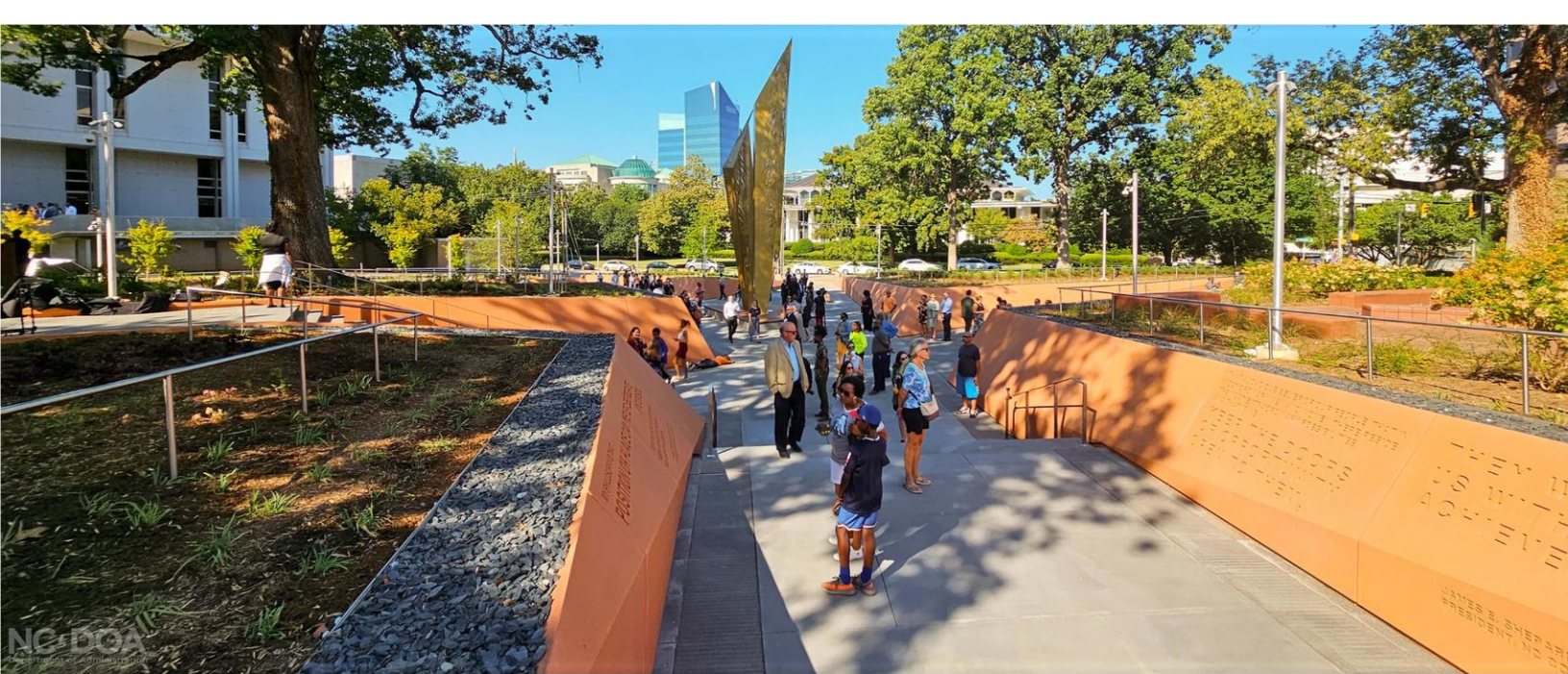
Using quantifiable data and analytics, DOA tracks and measures the progress in achieving its strategic goals and objectives. This includes identifying appropriate metrics, establishing appropriate targets, and regularly reviewing and evaluating metric performance overtime.



GOAL #1 EXPLORE NEW AND IMPROVED WAYS TO DELIVER EFFECTIVE AND EFFICIENT SERVICES TO CREATE VALUE FOR TAXPAYERS

(DOA Division's Missions that Support Goal #1)

- ✚ Provide an efficient, timely and cost-effective system of collection, distribution, and delivery of mail for all state agencies.
- ✚ Provide a safe and healthy work environment for employees and the public in a cost-effective and energy-efficient manner by performing routine, preventive and emergency maintenance to state facilities owned and allocated to the Department of Administration, as well as providing alteration services for renovations and other requests as a billed service to state agencies.
- ✚ Provide design review, project management and inspection services for state agencies, universities and community colleges.
- ✚ Acquire and dispose of state property on behalf of state agencies by deed, lease, easement, license, or otherwise; manage the state's unappropriated and submerged lands; and maintain a complete and accurate inventory of state owned lands, buildings, and space in buildings for use by state agencies in managing their allocated properties in an efficient and effective manner; manage the state's real property portfolio and measure the current utilization of state-owned facilities.
- ✚ Provide efficient and cost-effective management, maintenance, repair, storage and compliance oversight of state-owned passenger motor vehicles for all state employees in the performance of their official duties.
- ✚ Act as a clearinghouse to locate and process property deemed surplus by the state of North Carolina or the federal government and distribute available property to qualified recipients pursuant to governing laws in a manner that will minimize the impact to the General Fund.
- ✚ Provide effective and efficient parking and transportation options that enable employees, departments, and visitors access to the downtown state government complex.
- ✚ Promote economic opportunities for historically underutilized businesses in state government contracting and procurement that foster their growth and profitability.
- ✚ Ensure compliance with North Carolina's Non-Public school laws in the most practical, efficient, and professional manner; administer the Non-Public school student driving eligibility certificate program; and serve as the state of North Carolina informational liaison office between the public and the Non-Public school community.
- ✚ Administer the budgeting, accounting, payroll, and purchasing functions for the Department of Administration and smaller agencies.



Supporting Performance Metrics for Goal #1

<p>INITIATIVE: Maintain fiscal integrity through transparency and accountability for all funds including appropriated funds, grants received and awarded, and receipt supported transactions.</p> <p>PERFORMANCE MEASURE: Dollar amount of intercity mail pieces invoiced within Wake County (Mail Service Center).</p>					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Increase	\$1,284,995	N/A	\$2,060,258.00	N/A
<p>INITIATIVE: Maintain fiscal integrity through transparency and accountability for all funds including appropriated funds, grants received and awarded, and receipt supported transactions.</p> <p>PERFORMANCE MEASURE: Dollar amount of intercity mail pieces invoiced outside of Wake County (Mail Service Center).</p>					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Increase	\$999,528	N/A	\$895,767	N/A
<p>INITIATIVE: Expand the Federal TSA sales and display program.</p> <p>PERFORMANCE MEASURE: Average number of counties that Federal Surplus has transacted business.</p>					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Increase	11	N/A	11	N/A

INITIATIVE: Create a road map (Sustainability Action Plan) for achieving Executive Order 80's (EO-80) sustainability goal that record and plan DOA's actions in relation to its operations and infrastructure.

PERFORMANCE MEASURE: Pounds of scrap metal recycled (State Surplus Property).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Increase	7,451,208	N/A	6,629,522	N/A

INITIATIVE: Review complaints for patterns or recurring themes that should inform corrective action.

PERFORMANCE MEASURE: Percentage of parking complaints resolved within 2 business days (State Parking).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	100%	98%	100%	98%

INITIATIVE: Track Historically Underutilized Business and NC Small Business Enterprise certification requests, approved certifications and denials.

PERFORMANCE MEASURE: Number of new firms certified (approved) as HUB firms this fiscal year.

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	1008	1100	1182	1200

INITIATIVE: Identify measures to enhance automation of services and products, to decrease turnaround time and reduce touchpoints.

PERFORMANCE MEASURE: Percentage of Schematic Design reviews completed within 30 calendar days (State Construction Office).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	95%	90%	92%	90%

INITIATIVE: Identify measures to enhance automation of services and products, to decrease turnaround time and reduce touchpoints.

PERFORMANCE MEASURE: Percentage of Design Development reviews completed within 30 calendar days (State Construction Office).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	98.5%	90%	92%	90%

INITIATIVE: Identify measures to enhance automation of services and products, to decrease turnaround time and reduce touchpoints.

PERFORMANCE MEASURE: Percentage of Construction Drawings reviews completed within 60 calendar days (State Construction Office).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	93%	90%	95%	90%

INITIATIVE: Implement and refine virtual home school Record Review Meetings to increase the number of home schools that are monitored and verified.

PERFORMANCE MEASURE: Number of new home school registrations completed within 3-5 business days of receipt (Non-Public Education).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Monitor	11,747	N/A	12,902	N/A

INITIATIVE: Update/upgrade database for efficiency and effective communication with Non-Public schools.

PERFORMANCE MEASURE: Percent of private school inspections completed (Non-Public Education).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	0%	30%	30%	30%

INITIATIVE: Update/upgrade database for efficiency and effective communication with Non-Public schools.

PERFORMANCE MEASURE: Percentage of private school annual reports submitted each academic year (Non-Public Education).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	38%	80%	82%	80%

INITIATIVE: Review complaints for patterns or recurring themes that should inform corrective action.

PERFORMANCE MEASURE: Percentage of Non-Public school written complaints processed and resolved within 25 days of receipt (Non-Public Education).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Increase	100%	N/A	100%	N/A

INITIATIVE: Update/upgrade database for efficient and effective communication with Non-Public schools.

PERFORMANCE MEASURE: Percentage of Driving Eligibility Certificates processed within two business days of receipt (Non-Public Education).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Monitor	100%	N/A	100%	N/A

INITIATIVE: Institute a Contract Management Roundtable group, consisting of NCCM Certified members to enhance and improve Contract Management in state agencies.

PERFORMANCE MEASURE: Percent of statewide contracts extended per fiscal year (Purchase and Contract).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Underperforming	Decrease	NEW MEASURE	20%	25%	20%

ANALYSIS/ACTION: (Please provide a brief analysis of why this measure is underperforming and what action would need to be taken to assist in its improvement).

The target is underperforming due to the large number of Statewide Term Contracts that were up for re-solicitation simultaneously. To maintain viability and contract availability, the business decision was made to extend several Statewide Term Contracts to ensure contracts were available for use by the agencies served by the division (Approximately 70 of the 90 contracts managed by the division were scheduled for re-solicitation)

P&C has taken measures to eliminate that barrage from future occurrences by staggering contract term lengths and future expiration dates on the solicitations that are currently being worked. The measure is making good progress and looks to exceed the target set for FY2024-2025.

INITIATIVE: Modernize procurement by adopting new rules around Small Purchase Benchmark, Informal Bidding and Formal Bidding procedures and streamlining processes to allow goods and services to be processed in the same manner.

PERFORMANCE MEASURE: Average number of business days to complete a Preliminary Review Request (PRR) (Purchase & Contract).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Decrease	NEW MEASURE	15	15	15

INITIATIVE: Continue to implement the Supplier Lifecycle and Performance module, which will interface with the new Vendor Portal and allow the department to capture vendor qualifications, facilitating a better awards process.

PERFORMANCE MEASURE: Average number of business days to complete an Award Review Request (ARR) (Purchase & Contract).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Decrease	NEW MEASURE	20	19.5	20

INITIATIVE: Modernize procurement by adopting new rules around Small Purchase Benchmark, Informal Bidding and Formal Bidding procedures and streamlining processes to allow goods and services to be processed in the same manner.

PERFORMANCE MEASURE: Average number of business days to complete a Contract Modification Request (CMR) (Purchase & Contract).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Decrease	NEW MEASURE	10	8.5	10

INITIATIVE: Identify measures to enhance automation of services and products, to decrease turnaround time and reduce touchpoints.

PERFORMANCE MEASURE: Average number of compliance reviews completed per month per compliance officer (Purchase and Contract).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Within Target Range	Increase	NEW MEASURE	1.5	1	1.5

INITIATIVE: Update/upgrade database for efficient and effective communication with Non-Public schools.

PERFORMANCE MEASURE: Number of documented contacts (email/phone) with Non-Public schools completed (Non-Public Education).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Monitor	27,761	N/A	23,053	N/A

INITIATIVE: Promote the utilization of courier services instead of USPS mail services.

PERFORMANCE MEASURE: Number of courier mail pieces processed (Mail Service Center).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Increase	655,469	N/A	641,044	N/A

INITIATIVE: Maintain fiscal integrity through transparency and accountability for all funds including appropriated funds, grants received and awarded, and receipt supported transactions.

PERFORMANCE MEASURE: USPS Courier costs avoided using Mail Service Center services (letters/packages, outside Wake County to other state agencies).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	\$2,284,524	\$520,808	\$2,959,025	\$520,808

INITIATIVE: Promote the utilization of pre-sort services for agencies with a high volume of USPS mail.

PERFORMANCE MEASURE: Number of USPS mail pieces processed (Mail Service Center).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Increase	3,319,381	N/A	4,467,710	N/A

INITIATIVE: Maintain fiscal integrity through transparency and accountability for all funds including appropriated funds, grants received and awarded, and receipt supported transactions.

PERFORMANCE MEASURE: USPS first-class costs avoided using Mail Service Center services (outgoing pre-sorted mail).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	\$4,521,734	\$1,939,306	\$5,182,444	\$5,182,444

INITIATIVE: Create a road map (Sustainability Action Plan) for achieving Executive Order 80's (EO-80) sustainability goal that record and plan DOA's actions in relation to its operations and infrastructure.

PERFORMANCE MEASURE: Number of hybrid vehicles added to the Motor Fleet Management fleet annually.

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	424	250	660	250

INITIATIVE: Create a road map (Sustainability Action Plan) for achieving Executive Order 80's (EO-80) sustainability goal that record and plan DOA's actions in relation to its operations and infrastructure.

PERFORMANCE MEASURE: Number of EV vehicles added to the Motor Fleet Management fleet annually.

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Underperforming	Increase	75	75	1	250

ANALYSIS/ACTION: (Please provide a brief analysis of why this measure is underperforming and what action would need to be taken to assist in its improvement).

There is a lack of agency demand, a lack of charging infrastructure and the size, cost and vehicle availability are also affecting the performance of the measure. The rising cost of vehicle acquisition, maintenance, and fuel have dramatically impacted the division's ability to purchase more vehicles.

To meet the target for this measure, the division will need to increase lease rates, educate agencies on suitable vehicle replacements and change the target to better reflect current conditions.

INITIATIVE: Document and execute the underutilization acknowledgement and justification process to include compliance verification.

PERFORMANCE MEASURE: Number of Agency Official Use Reviews conducted annually (Motor Fleet Management).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Underperforming	Increase	NEW MEASURE	5	0	5

ANALYSIS/ACTION: (Please provide a brief analysis of why this measure is underperforming and what action would need to be taken to assist in its improvement).

The referral of an individual’s personal use of state-owned vehicles to the State Bureau of Investigations (SBI) and the possible exposure of the Department of Revenue (DOR) taxpayer information during an assessment has significantly slowed the division’s review process. The division also completed unplanned reviews that were referred from other entities which hindered the original goal of capturing vehicle use quarterly.

To meet the target for this measure, the division has modified its review process to bimonthly reviews which will enhance the efficiency of the process.

INITIATIVE: Track number of construction projects finalized and quarterly spending with HUBs and develop tracking for NCSBE spending.

PERFORMANCE MEASURE: Number of construction projects **finalized** in HUBSCO/Interscope Systems (Office for Historically Underutilized Businesses).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Increase	540	N/A	1012	N/A

INITIATIVE: Track number of construction projects finalized and quarterly spending with HUBs and develop tracking for NCSBE spending.

PERFORMANCE MEASURE: Number of construction projects **awarded** in HUBSCO/Interscope Systems (Office for Historically Underutilized Businesses).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Increase	768	N/A	707	N/A

INITIATIVE: Upgrade the existing legacy parking system (implement the Parking Access Revenue Control System “PARCS”).

PERFORMANCE MEASURE: Percentage lease spaces assigned (State Parking).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Within Target Range	Increase	97%	95%	94%	95%

INITIATIVE: Upgrade the existing legacy parking system (implement the Parking Access Revenue Control System "PARCS").					
PERFORMANCE MEASURE: Percentage unoccupied zone spaces (State Parking).					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Decrease	0%	12%	0%	12%
INITIATIVE: Upgrade the existing legacy parking system (implement the Parking Access Revenue Control System "PARCS").					
PERFORMANCE MEASURE: Number substantiated reports of no available zone parking (State Parking).					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Decrease	0	0	0	0
INITIATIVE: Upgrade the existing legacy parking system (implement the Parking Access Revenue Control System "PARCS").					
PERFORMANCE MEASURE: Parking Space Inventory (State Parking).					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Monitor	8370	N/A	8369	N/A
INITIATIVE: Maintains a complete and accurate inventory of state lands and buildings.					
PERFORMANCE MEASURE: Number of acres acquired (deed, easement, lease) (State Property Office).					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Monitor	N/A	N/A	46,641	N/A
INITIATIVE: Maintains a complete and accurate inventory of state lands and buildings.					
PERFORMANCE MEASURE: Total sq ft acquired (lease) (State Property Office).					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Monitor	N/A	N/A	217,114	N/A
INITIATIVE: Maintains a complete and accurate inventory of state lands and buildings.					
PERFORMANCE MEASURE: Number of new approved projects (leasing/real property) (State Property Office).					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Monitor	N/A	N/A	1505	N/A

INITIATIVE: Maintains a complete and accurate inventory of state lands and buildings.

PERFORMANCE MEASURE: Number of leasing properties managed (running total) (State Property Office).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Monitor	N/A	N/A	339	N/A

INITIATIVE: Maintains a complete and accurate inventory of state lands and buildings.

PERFORMANCE MEASURE: Number of real properties managed (running total) (State Property Office).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Monitor	N/A	N/A	1,012	N/A

INITIATIVE: Continue the consolidation and replacement of the interactive Purchasing System and electronic Vendor Portal with the software as the system solution for vendor registration and bid notifications.

PERFORMANCE MEASURE: Percent of time the eProcurement System is fully operational (with exception to known maintenance windows) (Purchase and Contract).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	N/A	99%	99%	99%

INITIATIVE: Respond to, prepare for, and reduce the impact of disruptions of service.

PERFORMANCE MEASURE: Percentage of 10-year operations and maintenance (O&M) preventive maintenance completed on chillers (Facility Management).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	95%	90%	90%	90%

INITIATIVE: Respond to, prepare for, and reduce the impact of disruptions of service.

PERFORMANCE MEASURE: Percentage of scheduled preventative maintenance checks completed on time (Facility Management).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Within Target Range	Increase	82.28%	90%	88.58%	90%

INITIATIVE: Create a road map (Sustainability Action Plan) for achieving Executive Order 80's (EO-80) sustainability goal that record and plan DOA's actions in relation to its operations and infrastructure.

PERFORMANCE MEASURE: Energy usage intensity (EUI; KBTU of energy per square foot) (Facility Management).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Underperforming	Decrease	80.9	63	77.7	63

ANALYSIS/ACTION: (Please provide a brief analysis of why this measure is underperforming and what action would need to be taken to assist in its improvement).

This measure is not meeting its target due to inconsistent EUI goal settings resulting in a "moving" target. The established baseline was modified due to the removal of buildings for various reasons which affected energy usage. There is no funding for major repairs and renovations because the division is only funded for operations and maintenance. Utility costs have increased at a faster rate leaving less to spend on efficiency and maintenance efforts. *Although not meeting the target, the EUI has decreased year over year.*

The division has hired a project manager to assist with energy-related projects and to facilitate collaboration with the State Construction Office. The project manager will aid in identifying low and no cost options for energy savings through building audits and an educational campaign. The division will continue to seek efficiency opportunities in our building lighting and HVAC systems.

INITIATIVE: Create a road map (Sustainability Action Plan) for achieving Executive Order 80's (EO-80) sustainability goals that record and plan DOA's actions in relation to its operations and infrastructure.

PERFORMANCE MEASURE: Electricity usage per fiscal year (kWh) for buildings that are owned, managed or leased by the state (Facility Management).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Underperforming	Decrease	88,684,278	78,642,115	86,721,369	78,642,115

ANALYSIS/ACTION: (Please provide a brief analysis of why this measure is underperforming and what action would need to be taken to assist in its improvement).

This measure is not meeting its target due to inconsistent EUI goal settings resulting in a "moving" target. The established baseline was modified due to the removal of buildings for various reasons which affected energy usage. There is no funding for major repairs and renovations because the division is only funded for operations and maintenance. Utility costs have increased at a faster rate leaving less to spend on efficiency and maintenance efforts. *Although not meeting the target, the EUI has decreased year over year.*

The division has hired a project manager to assist with energy-related projects and to facilitate collaboration with the State Construction Office. The project manager will aid in identifying low and no cost options for energy savings through building audits and an educational campaign. The division will continue to seek efficiency opportunities in our building lighting and HVAC systems.

INITIATIVE: Create a road map (Sustainability Action Plan) for achieving Executive Order 80's (EO-80) sustainability goal that record and plan DOA's actions in relation to its operations and infrastructure.

PERFORMANCE MEASURE: Water usage per fiscal year (gallons) for buildings that are owned, managed or leased by the state (Facility Management).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Monitor	69,631,138.15	N/A	64,669,445	N/A

INITIATIVE: Create a road map (Sustainability Action Plan) for achieving Executive Order 80's (EO-80) sustainability goal that record and plan DOA's actions in relation to its operations and infrastructure.

PERFORMANCE MEASURE: Gas usage per fiscal year (therms) for buildings that are owned, managed or leased by the state (Facility Management).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	2,675,302	1,998,491	2,530,756	1,998,491

INITIATIVE: Create a road map (Sustainability Action Plan) for achieving Executive Order 80's (EO-80) sustainability goal that record and plan DOA's actions in relation to its operations and infrastructure.

PERFORMANCE MEASURE: Recycling totals per fiscal year (tons) for buildings that are owned, managed or leased by the state (Facility Management).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Monitor	553,897	N/A	524,193	N/A

INITIATIVE: Maintain fiscal integrity through transparency and accountability for all funds including appropriated funds, grants received and awarded, and receipt supported transactions.

PERFORMANCE MEASURE: Percentage of invoices paid by due date or within 5 business days of receipt (Office of Fiscal Management).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	90%	90%	92%	90%

INITIATIVE: Maintain fiscal integrity through transparency and accountability for all funds including appropriated funds, grants received and awarded, and receipt supported transactions.

PERFORMANCE MEASURE: Percentage of receipts identified and deposited within one business day (Office of Fiscal Management).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	97%	90%	96%	90%

INITIATIVE: Maintain fiscal integrity through transparency and accountability for all funds including appropriated funds, grants received and awarded, and receipt supported transactions.

PERFORMANCE MEASURE: Percentage of Fiscal's accounts receivable collected within 90 days of invoicing.

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	95%	90%	93%	90%

INITIATIVE: Maintain fiscal integrity through transparency and accountability for all funds including appropriated funds, grants received and awarded, and receipt supported transactions.

PERFORMANCE MEASURE: Percentage of DOA purchases made via HUB (Historically Underutilized Businesses) vendors (Office of Fiscal Management) (Office for Historically Underutilized Businesses).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Underperforming	Increase	6%	10%	7%	10%

ANALYSIS/ACTION: (Please provide a brief analysis of why this measure is underperforming and what action would need to be taken to assist in its improvement).

This measure is underperforming because of the asymmetric number of items purchased on State Term Contract.

Currently, no HUB Vendors have been awarded a State Term Contract which limits the agency's spending ability with HUB vendors.

INITIATIVE: Upgrade the existing legacy parking system (Implement Parking Access Revenue Control System "PARCS").

PERFORMANCE MEASURE: Average daily revenue per visitor space (State Parking).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Underperforming	Increase	\$2.25	\$5.50	\$3.34	\$5.50

ANALYSIS/ACTION: (Please provide a brief analysis of why this measure is underperforming and what action would need to be taken to assist in its improvement).

This measure is not meeting its target due to the loss of customers visiting downtown, a decrease in employee space utilization because of remote work and a decrease in the number of spaces being managed by the State Parking Office. In October 2024, The Museum of History closed, also contributing to the decrease in revenue.

Options are being explored to recover the loss in revenue, to include extending the visitor lot payment period to be comparable to municipal lot payment periods.

INITIATIVE: Increase the division's revenue by 25%.

PERFORMANCE MEASURE: Gross Sales for SSPA, auctions and retail stores (State Surplus Property).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	\$20,670,589	\$16,000,000	\$19,067,054	\$19,868,822

INITIATIVE: Increase the division's revenue by 25%.

PERFORMANCE MEASURE: Average winning monthly bid amount (State Surplus Property).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Increase	\$1,912	\$2,160	\$2,379	\$2,379

INITIATIVE: Increase the division’s revenue by 25%.

PERFORMANCE MEASURE: Average number of registered bidders (State Surplus Property).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Increase	19,160	19,160	21,831	21,831

INITIATIVE: Increase the division’s revenue by 25%.

PERFORMANCE MEASURE: Average number of agencies represented in SSP Training Sessions (State Surplus Property).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Monitor	17	N/A	18	N/A



GOAL #2
PROVIDE SUPERIOR CUSTOMER SERVICE
(DOA Division's Mission that Supports Goal #2)

- Promote economic opportunities for historically underutilized businesses in state government contracting and procurement that foster growth and profitability.
- Advocate for and direct the needed resources to programs serving victims of domestic violence or sexual assault and improving the quality of life for the state's children and youth through individual and system advocacy, leadership development, positive youth programs, and education via real world experience.
- Advocate for cultural, educational, social, political, and economic opportunities for American Indians in the state.
- Manage DOA's reputation, enhance brand awareness and foster employee engagement.



Supporting Performance Metrics for Goal #2

INITIATIVE: Develop practical leadership skills and build a culture of collaboration. ***

PERFORMANCE MEASURE: Number of candidates completing the Tribal Leadership Program (Commission on Indian Affairs).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	15	17	20	20

INITIATIVE: Conduct a survey in tribal and urban communities and analyze responses to determine and address the needs.

PERFORMANCE MEASURE: Number of tobacco prevention and cessation activities sponsored in target communities (Commission on Indian Affairs).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	New Measure	2000	2500	2500

INITIATIVE: Strengthen partnerships and collaborations with internal divisions and external organizations and commissions.

PERFORMANCE MEASURE: Average number of counties served by approved Domestic Violence Intervention Programs (DVIPs) (available each April and September) (Council for Women and Youth Involvement (CFWYI)).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Underperforming	Increase	67	100	56	100

ANALYSIS/ACTION: (Please provide a brief analysis of why this measure is underperforming and what action would need to be taken to assist in its improvement).

CFWYI has the authority to approve DVIPs, utilized by the North Carolina court system, that apply and meet the requirements in the administrative code. The division does provide funding to pay and/or support DVIPs. This measure is underperforming due to programs not existing throughout the state.

The goal is to serve all 100 counties within the state of North Carolina.

INITIATIVE: Implement a grants management system that would increase the efficiency of the division's grant process and reduce paper generation.

PERFORMANCE MEASURE: Amount of Family Violence Prevention & Services Act (FVSPA) Core reimbursements paid to subgrantees (measured on a federal FY) (Council for Women and Youth Involvement).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Increase	\$2,991,132	N/A	\$3,151,115	N/A

INITIATIVE: Implement a grants management system that would increase the efficiency of the division's grant process and reduce paper generation.

PERFORMANCE MEASURE: Total amount of state Sexual Assault and Domestic Violence grantee disbursements issued to grantees (appropriated funds only; excludes MLF and DFF receipts) (measured on a state FY) (Council for Women and Youth Involvement).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Increase	\$8,671,104	N/A	\$9,791.154	N/A

INITIATIVE: Implement a grants management system that would increase the efficiency of the division's grant process and reduce paper generation.

PERFORMANCE MEASURE: Number of unique providers receiving grants awarded from the Domestic Violence Center Fund and the Sexual Assault and Rape Crisis Center Fund combined (measured on a state FY) (Council for Women and Youth Involvement).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Increase	88	N/A	86	N/A

INITIATIVE: Provide a variety of opportunities for students to learn about public service professions

PERFORMANCE MEASURE: Number of state agencies served by the internship program (available at the start of each summer program) (Council for Women and Youth Involvement).

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	17	16	16	17

INITIATIVE: Provide a variety of opportunities for students to learn about public service professions.					
PERFORMANCE MEASURE: Number of intern applications submitted to the Internship Council for substantive review (available each February before the summer program) (Council for Women and Youth Involvement).					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	1,248	1,591	1,935	1592
INITIATIVE: Revamp, update, and streamline DOA website, including division site management.					
PERFORMANCE MEASURE: Number of session engagements to the agency website (Communications).					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Increase	271,000	N/A	1.0M	N/A
INITIATIVE: Revamp, update, and streamline DOA website, including division site management.					
PERFORMANCE MEASURE: Number of unique identifiers (Communications).					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Increase	322,000	N/A	1.1M	N/A
INITIATIVE: Promote social and economic development in North Carolina American Indian communities.					
PERFORMANCE MEASURE: Number of Workforce Innovations and Opportunity Act (WIOA) program students served (Commission on Indian Affairs).					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	88	85	101	110
INITIATIVE: Provide safe and sanitary locations through rental assistance to low-income families, the elderly and the disabled.					
PERFORMANCE MEASURE: Number of Section 8 Housing Vouchers allocated to qualified low-income families (Commission on Indian Affairs).					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	911	900	1016	1450

<p>INITIATIVE: Identify and address service gaps for American Indian women impacted by domestic and sexual violence by developing training and guidance for existing programs to deliver culturally appropriate services.</p> <p>PERFORMANCE MEASURE: Number of individuals served under victim services (including domestic violence, sexual assault, and human trafficking) (Commission on Indian Affairs).</p>					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	217	150	354	200
<p>INITIATIVE: Ensure that people over 60 years of age and/or disabled people that are receiving services through the Division of Aging and Adult Services, are aware of the availability of a one-time vendor payment to assist with heating bills.</p> <p>PERFORMANCE MEASURE: Number of low energy income American Indians referred to social services for the Low-Income Energy Assistance Program (LIEAP) (Commission on Indian Affairs).</p>					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	3500	2000	2500	3000
<p>INITIATIVE: Minimize the environmental effects on natural resources, public health and safety, natural beauty, or historical or cultural elements, of North Carolina's common inheritance.</p> <p>PERFORMANCE MEASURE: Number of State Environmental Protection Act (SEPA) submissions entered into the State Environmental Review Clearinghouse annually (Office of the Secretary).</p>					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Monitor	New Measure	N/A	68	N/A
<p>INITIATIVE: Minimize the environmental effects on natural resources, public health and safety, natural beauty, or historical or cultural elements, of North Carolina's common inheritance.</p> <p>PERFORMANCE MEASURE: Number of National Environmental Protection Act (SEPA) submissions entered into the State Environmental Review Clearinghouse annually (Office of the Secretary).</p>					
Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Monitoring	Monitor	New Measure	N/A	266	N/A



**GOAL #3
CREATE A CULTURE OF TRUST THROUGH
TRANSPARENCY AND ENHANCED
EMPLOYEE ENGAGEMENT, OPERATION
AND INCLUSIVENESS**

(DOA Division's Mission that Supports Goal #3)

- ✚ Develop a high-performing workforce encompassing all areas of human resources administration by ensuring compliance, best practices, efficiency, sustainability and innovation through quality services.
- ✚ Provide a safe and healthy work environment for employees and the public in a cost-effective and energy-efficient manner by performing routine, preventive and emergency maintenance to state facilities owned and allocated to the Department of Administration, as well as providing alteration services for renovations and other requests as a billed service to state agencies.
- ✚ Provide for the effective and economical acquisition of goods and services for the state.
- ✚ Provide design review, project management and inspection services for state agencies, universities and community colleges.



Supporting Performance Metrics for Goal #3

INITIATIVE: Minimize the amount of time a candidate spends in the recruitment phase to hire.

PERFORMANCE MEASURE: Hiring packages turn-around time (days) (calendar year/CY) (Human Resource Management).

Indicator Performance	Indicator Objective	CY 2022 Actual	CY 2023 Target	CY 2023 Actual	CY 2024 Target
Underperforming	Decrease	120	60	94	60

ANALYSIS/ACTION: *(Please provide a brief analysis of why this measure is underperforming and what action would need to be taken to assist in its improvement).*

Hiring actions require significant coordination between Human Resources (HR) and the specific division authority. During CY2023, some processes in reviewing applications were delayed due to a staffing shortage in recruiting. Delays also occurred due to divisions' untimely reviews of referred applications, untimely scheduling of interviews, and returning selections to HR for finalization.

Human Resource personnel have been hired to minimize any further occurrence of delay. However, the division still relies heavily on the responsiveness from divisions.

INITIATIVE: Identify pipelines for succession planning to reduce position vacancy time.

PERFORMANCE MEASURE: Turnover rate (excluding transfers) (calendar year/CY) (Human Resource Management).

Indicator Performance	Indicator Objective	CY 2022 Actual	CY 2023 Target	CY 2023 Actual	CY 2024 Target
Within Target Range	Decrease	15%	11%	12%	11%

INITIATIVE: Support employee retention and recruitment by reviewing salary, job descriptions, roles, and telework opportunities to recruit and retain qualified employees.

PERFORMANCE MEASURE: Turnover rate within the first year of employment (excluding temporary employees) (calendar year/CY) (Human Resource Management).

Indicator Performance	Indicator Objective	CY 2022 Actual	CY 2023 Target	CY 2023 Actual	CY 2024 Target
Underperforming	Decrease	12%	15%	23%	15%

ANALYSIS/ACTION: (Please provide a brief analysis of why this measure is underperforming and what action would need to be taken to assist in its improvement).

The primary factors related to the agency turnover rate are salary, improved employment, transfer to another state agency and/or personal reasons. Other factors included involuntary separations due to unsatisfactory job performance and/or unacceptable personal conduct.

The division reviews job descriptions, salary and role once a position becomes vacant and/or has a consistently high turnover rate. The review assesses if the position warrants a change in the complexity of work for the role, skill and knowledge gaps, path towards career advancement and compensation.

INITIATIVE: Support employee retention and recruitment by reviewing salary, job descriptions, roles, and telework opportunities to recruit and retain qualified employees.

PERFORMANCE MEASURE: Salary qualification assessment turnaround within 30 days (calendar year/CY) (Human Resource Management).

Indicator Performance	Indicator Objective	CY 2022 Actual	CY 2023 Target	CY 2023 Actual	CY 2024 Target
Performing as Expected	Decrease	90%	90%	100%	90%

INITIATIVE: Support employee retention and recruitment by reviewing salary, job descriptions, roles, and telework opportunities to recruit and retain qualified employees.

PERFORMANCE MEASURE: Classification analysis turnaround time within 45 days (calendar year/CY) (Human Resource Management).

Indicator Performance	Indicator Objective	CY 2022 Actual	CY 2023 Target	CY 2023 Actual	CY 2024 Target
Performing as Expected	Increase	95%	90%	100%	90%

INITIATIVE: Onboard the Power DMS software as DOA's policy management solution.

PERFORMANCE MEASURE: Policy signature compliance rate.

Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
Performing as Expected	Increase	87%	75%	83%	75%

INITIATIVE: Identify pipelines for succession planning to reduce position vacancy time.					
PERFORMANCE MEASURE: Vacancy rate (calendar year/CY) (Human Resource Management).					
Indicator Performance	Indicator Objective	CY 2022 Actual	CY 2023 Target	CY 2023 Actual	CY 2024 Target
Performing as Expected	Decrease	17%	18%	13%	18%
INITIATIVE: Identify pipelines for succession planning to reduce position vacancy time.					
PERFORMANCE MEASURE: Percentage of employees that will be retirement eligible within 1 year (reduced and unreduced benefits) (calendar year/CY) (Human Resource Management).					
Indicator Performance	Indicator Objective	CY 2022 Actual	CY 2023 Target	CY 2023 Actual	CY 2024 Target
Monitoring	Monitor	11%	N/A	22%	N/A
INITIATIVE: Identify pipelines for succession planning to reduce position vacancy time.					
PERFORMANCE MEASURE: Retirement turnover rate overall (calendar year/CY) (Human Resource Management).					
Indicator Performance	Indicator Objective	CY 2022 Actual	CY 2023 Target	CY 2023 Actual	CY 2024 Target
Performing as Expected	Decrease	4%	5%	3%	5%
INITIATIVE: Identify the number of temporary versus permanent employees by position and division.					
PERFORMANCE MEASURE: Number of time limited positions within the current fiscal year (Human Resource Management).					
Indicator Performance	Indicator Objective	CY 2022 Actual	CY 2023 Target	CY 2023 Actual	CY 2024 Target
Monitoring	Monitor	19	N/A	10	N/A
INITIATIVE: Increase employees' knowledge and education in Cyber Security training via one training session per quarter.					
PERFORMANCE MEASURE: Percentage of cybersecurity training completed (calendar year/CY) (Information Technology).					
Indicator Performance	Indicator Objective	CY 2022 Actual	CY 2023 Target	CY 2023 Actual	CY 2024 Target
Performing as Expected	Increase	97.10%	95%	95.14%	95%

Strategic Advantages and Challenges



DOA has identified several advantages and challenges that could have an impact on the implementation of its strategic goals and objectives as described in this plan. The advantages are those strengths that will enable the agency to achieve its goals; the challenges reflect those weaknesses that could hinder the ability to achieve its goals.

ADVANTAGES:

1. Deliver services through financial sustainability and transparency; data-informed decisions; and enhanced technology
2. Utilize a collaborative approach in engaging partnerships to leverage opportunities and identify underserved populations and businesses
3. Reduce identified barriers to workforce attraction and retention

CHALLENGES:

1. Insufficient funding
2. Workforce development (attrition and turnover rate)
3. Change management strategy (leadership and/or administration transition)
4. Continuity of essential state functions during crises or threat to business operations

	<p>Challenges from the above list <i>could</i> affect service delivery to stakeholders over the next year.</p>
	<p>Resolutions: Consider how the agency can develop strategies to address each challenge. Focus on identifying and addressing the root cause of the challenge and incorporate what the intended resolution will be to mitigate the risk.</p>
<ol style="list-style-type: none"> 1. Accept the risk: Take no action, accept that it may occur and accept the consequences as a result. 2. Transfer the risk: Transfer the risk and management to another entity. 3. Mitigate the risk: Develop a plan or action to limit the impact of the risk (this is the most common approach). 	

 **Challenge 1. Insufficient funding**

The agency has been lacking sufficient funding for ongoing operating costs and capital needs. The effects of insufficient funding for DOA operations and services could include a decrease in productivity; reductions and/or disruptions in service delivery; cuts to/or elimination of programming; and a decline in agency processes. The need for additional funding supports the maintenance of high-quality customer service, in both appropriated funding and receipt supported programs.

 **Resolution 1.** Mitigate

- ❖ Consolidate resources within the agency to coordinate spending on projects.
- ❖ Using metrics that support impartial data decision-making that focuses on tangible goals.
- ❖ Finding cost proficiencies in people, processes and technology.

 **Challenge 2. Workforce Development (Attrition and Turnover Rate)**

The agency's high attrition and turnover rates (voluntarily or involuntarily) can negatively impact its overall performance. It can lead to a lack of continuity and alignment as well as reduced quality and efficiency due to talent gaps. There may also be increased costs associated with recruiting and training new employees. The difficulties in attracting and retaining skilled employees are compounded by limitations caused by a competitive labor market. A defined process for workforce development ensures continued services in the event of human capital fluctuations due to turnover and/or retirement.



Resolution 2. Mitigate

- ❖ Promote opportunities for feedback, goal setting, educational growth and cross training.
- ❖ Establish a pilot mentorship program.
- ❖ Identify pipelines for succession planning to reduce position vacancies.



Challenge 3. Change Management Strategy (Leadership and/or Administration Transition)

When employees in critical roles depart the agency, their institutional knowledge and experience also leaves, sometimes, without proper guidance and key stakeholders may also choose to depart or disengage due to the uncertainty of new leadership. There is also a loss of invaluable insights, proficiency, and best practice methods that are vital for agency operations and strategy. Instability within the agency may also negatively affect the working environment. Long-term sustainability measures will need to be put in place in the event of leadership changes to ensure the continuity of programming beyond the current administration.



Resolution 3. Mitigate

- ❖ Assess the current state of the agency and evaluate the impacts on ongoing projects and initiatives.
- ❖ Develop a comprehensive change management/transition plan.
- ❖ Manage expectations via adequate and clear communication.



Challenge 4. Continuity of essential state functions during times of crisis or threat to business operations

Whenever crises, disaster, or events occur - be it natural, human, technological threats, or environmental - it necessitates DOA to ensure that the capability exists to continue essential functions or services in response. An assessment of agency processes needs to be completed to determine which processes are the most critical, which processes are most susceptible and to what type of events, and what are the potential losses if those processes are in a blocked/disrupted state.



Resolution 4. Mitigate

- ❖ Establish a Continuity of Operations (COOP) plan that aids DOA in understanding best practices and strategies that support operational needs and the highest level of service delivery during times of crisis.
- ❖ Establish Business Continuity Plans (BCP) that outline the procedures for each division in times of emergencies and/or disasters inclusive of a communication strategy, asset management, human resource management, and any potential business impacts (proactive).
- ❖ Establish a Disaster Recovery Plan (DRP) that outlines how IT responds to an event and restore data access and IT infrastructure for up to 30 days following an event (reactive).

Department of Administration

Agency Accomplishments

FY 2023-2024 Accomplishments

➤ Office of Fiscal Management

○ Purchasing

- Created the course *"I have been awarded a contract, now what?"* The initial training was held in November 2023 with 79 Office of Historically Underutilized Businesses (HUB) vendors in attendance. This training shares the steps for establishing a plan for managing the state contracting process from award to closing ensuring the satisfactory delivery of goods and services. The Purchasing Section will work in concert with HUB to offer the training quarterly.

➤ Human Resource Management

○ Safety Office

- Provided onsite Asbestos Operations & Maintenance education and Abatement Supervisor training instruction and certification for 55 Facility Management and State Construction professionals.
- Provided the Department of Commerce Forklift Operator Training toward certifications.
- Collaborated with the City of Raleigh to provide joint Confined Space training to 60+ employees from Facilities Management, State Construction, and the City of Raleigh Fire Department.
- Collaborated with the State Bureau of Investigation (SBI) Bomb Squad to develop and provide explosives and X-Ray identification training to our Mail Service Center staff and Bomb Squad staff in the SBI.

○ Employee Service and Employment

- The department has been able to maintain an average 88% staffing rate (473 permanent positions filled).
- To ensure proper staffing and talent management, 31 positions were reclassified, 12 new positions were created, and ~178 salary assessments/adjustment requests were evaluated.

➤ Office of the Secretary

- Orchestrated the agency move.

○ Executive Order 303

- In collaboration with the Department of Adult Corrections (DAC) and the North Carolina (NC) Joint Reentry Council, the agency (via the Facility Management Division) has employed formerly incarcerated individuals through the Reentry 2030 Initiative's work release program.

- Completed updating and restructuring the DOA website inclusive of a new URL (Communications).

- Increased DOA's total social media (LinkedIn, Instagram, Facebook and "X" (formerly twitter)) following by 15% (Communications).

FY 2024-2025 Planned Projects and/or Key Initiatives

➤ Executive Order 303

- **Office for Historically Underutilized Businesses (HUB):** In partnership with the DAC, the HUB Office will provide re-entry support for formerly incarcerated individuals. The office will educate on current technologies, explain the foundations of being a business owner and doing business with the private and public sector. The HUB Office will also connect those individuals interested in starting a business(es) with Small Business Centers to assist with early-stage development. This initiative is in its infancy.

- **Establish a Background Check and Physical Screening Check Program (ongoing)** - Human Resource Management created a process to vet incarcerated and formerly incarcerated candidates for employment opportunities within the department which is essential to the stability of the workforce while also promoting integrity and a positive work environment.
- **Human Resource Management**
 - **Automated Orientation Process (Hybrid)** - This process will expedite new employee orientation and eliminate the requirement for program experts' participation in orientation sessions.
 - **Red Cross First Aid/AED/CPR External Training Program** - A memorandum of understanding (MOU) between the American Red Cross and the DOA is being developed that allows the agency's Safety Team to train interested members in government on Red Cross medical response procedures. The MOU will also include a cost proposal to charge each non-DOA employee.
 - **DPI School Integration (tentative)** - It is anticipated that three schools will be transferred to DOA for management in July 2025. A tentative workspace has been identified, however staffing for related services and subject matter experts are still pending.
 - **Automate the Human Resource Action Form** - This new process will integrate with the NeoGov software and automate recruiting communications.
 - **HR Technician/Specialist Staffing** - Currently, one employee oversees both the time administration and the benefits program roles which requires considerable time and expertise. The addition of an HR Technician/Specialist will ensure accuracy and efficiency of each program during the onboarding process.

ADVOCACY



Council for Woman and Youth Involvement

The mission of the Council for Women and Youth Involvement (CFWYI) is to advocate for and direct the needed resources to programs serving victims of domestic violence or sexual assault and to improve the quality of life for North Carolina's children and youth through individual and system advocacy, leadership development, positive youth programming, and education by real world experience.

FY 2023-2024 Division Accomplishments

- **Electronic Grants Management System** - This system has improved the monitoring process of contract and grant distribution. The system allows staff to forward contracts to grantees and subgrantees electronically via a newly developed interface between the Enterprise Business System, the North Carolina Financial System and DocuSign. New functionality within the system also allows grantees and subgrantees to create agency profiles and submit future eligibility applications online.
- **Internship Pay Increase** - The Department of Administration was successful in securing additional funding via the 2023 Appropriations Act (Session Law 2023-134) to raise the hourly rate for the state internship program.

FY 2024-2025 Planned Projects and/or Key Initiatives

- Increase anti-human trafficking efforts for CFWYI grantees via support, training, and technical assistance to better identify, refer, and serve human trafficking survivors.
- Propose meaningful and effective revisions to the North Carolina Administrative Code provisions governing domestic violence intervention programs (DVIPs) that clarify the goals and purposes of DVIPs, better conform the code with current research and best practices, encourage programmatic innovation that is consistent with best practices, and improve evaluation and measurement outcomes.
- Continue to maintain and upgrade CFWYI's online Enterprise Business Services (EBS) grants management system to create new efficiencies and enhance existing capabilities.



Commission on Indian Affairs

The mission of the Commission on Indian Affairs (CIA) is to advocate for cultural, educational, social, political and economic opportunities for American Indians in North Carolina.

FY 2023-2024 Division Accomplishments

- **Section 8 Housing Grant** - The commission was awarded a grant for \$5,306,485.00 from the US Department of Housing and Urban Development (HUD) to expand the Section 8 Housing Program. The grant will allow for 414 Emergency Housing Vouchers which will increase the availability of affordable housing options for eligible individuals and families.
- **Tobacco Survey Grant** - The commission was awarded a grant from the Center for Disease Control (CDC) to conduct a tobacco use survey in Indian communities. The data collected from the survey (usage patterns of different commercial tobacco products, levels of nicotine dependence, cessation behaviors, and exposure to secondhand smoke) will serve as the foundation for evidence-based interventions and targeted strategies to promote tobacco control and improve public health outcomes within Indian communities. This was a collaborative effort with the North Carolina Department of Health and Human Services and Wake Forest University.
- **Inaugural Business Symposium** - The business symposium attracted 115 participants with ~11 vendors. This event brought numerous resources to American Indian Businesses through resources, workshops, and dynamic speakers.
- **Work Force Innovations Opportunities Act (WIOA)** - The program saw a 50% increase in participation since program year (PY) 2022. During PY2023, the program graduated 8 participants with certificates and degrees in Dental Radiology, Dental Assisting, Computer programming, Accounting and Finance Accounting, Phlebotomy, Veterinary Assistant Lineman, Heavy Equipment and Commercial Drivers Licenses-Trucking.
 - Secured funding for a Grant Writer position.
 - Developed a new Indian Affairs Commission (commission) website.
 - Updated the commission by-laws and refined the commission strategic plan.
- **Victim Services Program**

The program successfully distributed ~500 packs of diapers to tribal members of the Lumbee community, offering essential support to families in need; recipients were also provided resource information on domestic violence, healthy relationships, sexual assault, as well as information promoting safety and well-being within the community. The event also included vendors from a variety of organizations, including workforce development, community colleges, and substance abuse programs, ensuring participants had access to a broad range of information and services to support their overall growth and stability.

- **The Healing Generations: Bridging Past and Present for a Healthier Future** event successfully brought together tribal advocates to promote health, healing, and wellness within American Indian communities where participants engaged in cultural healing practices. The event emphasized the importance of healing communities by sharing information and offering culturally specific services through a variety of vendors. A panel of experts on substance abuse, mental health, and sexual assault addressed critical issues affecting American Indian communities. Additionally, small group talking circles provided a safe space for participants to share experiences and support one another while creating a holistic environment focused on both individual and collective well-being.

FY 2024-2025 Planned Projects and/or Key Initiatives

- **Work Force Innovations Opportunities Act (WIOA) Project 110** - The division will work in concert with the Supporting Undergraduate Native Students (SUNS) program on the Project 110 event in fall 2024.
- **National Congress of the American Indians (NCAI) and Marketplace** - Staff from the division will be attending the conference which will be held October 27th- November 1st, 2024, in Las Vegas, NV.
- **Section 8 Technology Initiatives:** The Commission on Indian Affairs will need to replace the current Section 8 Housing and Development software (HDS).
- - MRI Software ~ \$50,000 (Proposed New Purchase) inclusive of \$35,000 for Subscription, Software Implementation, DIT, Upgrades
 - Lindsey Inspections Software ~ \$724.00 (Annual Cost)
 - Adobe Software ~ \$1,200 (Annual Cost)



Division of Non-Public Education

The mission of the Division of Non-Public Education (DNPE) is to ensure compliance to North Carolina's Non-Public school laws in the most practical, efficient and professional manner; administer the Non-Public school student driving eligibility certificate program; and serve as the state of North Carolina informational liaison office between the public and the Non-Public school community.

FY 2023-2024 Division Accomplishments

- Home Schools - There were 96,529 registered home schools with 157,238 enrolled students during the 2023-2024 school year.
- Private Schools - There were 881 registered private schools with 131,228 enrolled students during 2023-2024 school year.
- There were 17,458 driver eligibility requests.

FY 2024-2025 Planned Projects and/or Key Initiatives

- Implement Portal Automation Upgrade Functionality inclusive of:
 - Connectivity to the general division email (private/home school)
 - Additional home page tabs (denied/inactive schools)
 - Improved filter search
 - Add a complaint module
 - Notification of account inactivity and missing information
 - Driver Eligibility Certificates (DEC) requests separation by school type



Office for Historically Underutilized Businesses

The mission of the Office of Historically Underutilized Businesses (HUB) is to promote economic opportunities for historically underutilized businesses in state government contracting and procurement that will foster their growth and profitability.

FY 2023 -2024 Division Accomplishments

- **HUBSCO+ Reporting System** - The HUB Office, in partnership with the North Carolina Department of Information Technology, implemented the new HUBSCO+ system which captures vendor spending for architecture and/or engineering projects for local government entities that were awarded contracts greater than \$30,000. The new system has the capability to integrate the certification status of a vendor from the Electronic Vendor Portal (eVP).
- **Minority Business Development Agency (MBDA)** - The Business Center co-hosted the 2023 Statewide MED Week Conference. The event recognized and celebrated the achievements and impacts of minority businesses in North Carolina while providing networking opportunities to assist them in expansion. The conference hosted 369 participants and had 27 sponsors.
 - **MBDA Farmers Project:** The North Carolina (NC) Minority Business Development Agency's Business Center in collaboration with NC Agriculture & Technical State University conducted 10 agricultural trainings and provided access to opportunities to our military veterans and our socially and economically disadvantaged farmers and ranchers. The effort was funded through a grant awarded by the United States Department of Agriculture (USAD).
 - **MBDA's NC Export Initiative (NCEI):** This initiative kicked off in May 2024 and continues through FY2025-2026. The initiative is designed to empower socially and economically disadvantaged business firms by providing comprehensive training and resources essential for entering and thriving international markets. Through NCEI, participating firms gained invaluable insights into global trade practices, enhanced their competitive edge and fostered economic growth within the community. The initiative also assists businesses in developing partnerships with agencies that support this sector in training, funding and access to opportunities.

- **North Carolina Electronic Vendor Portal (eVP)** - eVP was implemented and allows businesses to apply electronically (inclusive of uploading documents) to become a (HUB) and/or North Carolina Small Business Enterprises (NCSBE) certified vendor. The portal streamlines the application process, provides an audit trail and status update for each vendor and is managed in one system.
- **Vendor Training** - Trainings was provided to HUD vendors online and/or were recorded for on demand viewing. Some were conducted at the State Construction Conference, the NC Procurement Excellence and Knowledge Conference, UNC School of Government and the NC Association of Governmental Purchasers. The training included:
 - Vendor Contract Management (“I have the contract, now what”),
 - HUBSCO+,
 - HUB Vendor Search, and
 - eVP Solicitation Search.
- **NC Department of Transportation (NCDOT) Collaboration and Business Development accomplishments:**
 - The HUB Office partnered with NC DOT’s Purchasing and Office of Civil Rights units for 15 events. These included training sessions for vendor orientation, Purchasing 101, HUB and Disadvantaged Business Enterprise (DBE) Program certifications, and small business program overviews. Over 500 were in attendance and 25 firms have certified as HUB vendors via NCDOT reciprocity.
 - Technical Assistance / Supportive Services: Provided business development services to 684 to include business assessment, referrals, financial package reviews, state and federal certification guidance, training development, company operations and navigating state and local government opportunities.
- **NC Department of Information Technology (DIT) HUB Vendor Day:** DIT leadership initiated a one-day, in-person conference. The HUB Office worked in concert with DIT in contacting HUB vendors with the goal of sharing information about DIT procurement and DIT goals. HUB Office staff presented at the conference.

FY 2024-2025 Planned Projects and/or Key Initiatives

- **Rural initiative:** There are 32 rural counties in the state that have less than ten certified HUB vendors. The HUB Office will conduct focused outreach to these communities with the goal of increasing the number of certified HUB vendors by ten percent (150 vendors). This aims to increase spending with HUB vendors by rural communities. The HUB Office will work in collaboration with community colleges, chambers of commerce and other organizations to reach eligible vendors
- **Using NC electronic Vendor Portal to increase opportunities:** The HUB Office will work with the division of Purchase and Contract to capture second tier spending (subcontractors) with HUB vendors on goods and services to determine how many were utilized for state term contracts and how much spending occurred. Capturing second-tier spending helps the division in achieving its 10% goal of spending with HUB vendors. As a part of this initiative, evaluating state term contract bidding to determine which can be awarded by region or to multiple vendors will also be completed.
- **MBDA Farmers Project:** With funding through a USDA grant, the NC MBDA’s Business Center will collaborate with NC A&T State University to conduct 10 agricultural trainings and provides access to opportunities to military veterans and disadvantaged farmers and ranchers. This effort will also deliver an additional eight trainings in collaboration with Georgia MBDA.
- MBDA and HUB will continue to provide training and support activities for certified HUB and NCSBE firms: MBDA will continue to develop relationships with General Contractors and corporations by introducing them to MBDA clients. MBDA will conduct 75 training sessions and serve 100 clients, with a goal of achieving \$50M in gross revenue. The HUB Office is collaborating with state agencies to develop a Construction 101 course for HUBs and NCSBEs interested in bidding on public building construction projects. HUB will conduct 135 training sessions.

- Business development and technical assistance services provided to 684 vendors. Services provided included business assessments (including referrals), financial package review, state and federal certifications guidance, development of training sessions, company operations and navigating government opportunities to do business.
- **Technology Needs**
 - **North Carolina Identification (NCID) License management by HUB Office:**
 - Allows the HUB Office to create NCIDs for Non-Profits (appropriated at \$500,000+) to update goods and services spending
 - Approximately 20 licenses for a cost between \$679.68 to \$2,265.60 annually
 - **Software / Licenses:**
 - Adobe Professional
 - iContact software upgrade ~ \$840 annually (12 licenses)
 - Eventbrite licenses
 - SPSS Statistics or Python Software Licenses
 - **Equipment**
 - Headsets
 - Monitors with built-in cameras
 - DOA Grant Manager services for MBDA
 - Collaboration with Office of State Controller to discuss linking NCFS with HUB certification data (to assist with identification of p-card spending with HUB vendors)
 - **eVP Related Needs**
 - eVP Vendor Search:
 - Exportable vendor list with associated commodity codes (requested, attempted, need more assistance)
 - eVP Goods and Services Reporting / Data Analysis:
 - Ability to identify minority firms
 - Replication of IPS reports in eVP
 - Automated Goods & Services reporting notices

STATE ADMINISTRATIVE SERVICES



Division of Purchase and Contract

The mission of the Division of Purchase and Contract (P&C) is to provide for the effective and economical acquisition of goods and services for the state.

FY 2023-2024 Division Accomplishments

- **Electronic Vendor Portal (eVP)** - The new system, a merger of the Interactive Purchasing System (IPS) and North Carolina Business Invitation Delivery System (NC BIDS), is a cloud-based application that streamlines the state procurement process. It allows for formal solicitation posting, contract award posting, and online bid responses by vendors. The new system also incorporates the Office of Historically Underutilized Businesses (HUB) and North Carolina Small Business Enterprise's (NCSBE) certification process.
 - Facilitated approximately \$7.75 Billion in state spend through the NC eProcurement System, consisting of around 162,000 purchase orders, generating over 541,000 unique PO lines.
 - Processed approximately 1525 solicitations, including pre-posting and pre-award reviews, for ~3,050 touch points for those solicitations.
- **Contracts** - Managed 80 strategic statewide term contracts with ~525 Unique Vendors.
- **Procurement Certifications**
 - Certified 198 public procurement professionals enrolled in one of our three Certification Pathways (North Carolina Contract Manager (NCCM) - 113; North Carolina Purchaser (NCP) - 62; and the newly released North Carolina Purchasing Officer (NCPO) - 23 throughout state and local governmental entities across.

FY 2024-2025 Planned Projects and/or Key Initiatives

- **Compliance Reviews** - Increase the frequency of compliance reviews for entities from once every three years to once every 18 months.



Motor Fleet Management

The mission of Motor Fleet Management (MFM) is to provide efficient and cost-effective management, maintenance, repair and storage of state-owned passenger motor vehicles for all state employees in the performance of their official duties.

FY 2023-2024 Division Accomplishments

- The MFM policy manual update was completed and released in February 2024.
- Agency heads were forwarded with the delegated authority acknowledgement outlining their responsibilities for monitoring their agency vehicle use.
- Agency Fleet Coordinators received the telematics acknowledgment and were given access to the Geotab telematics system.
- New, more efficient, and safer vehicles (1,152) were added to the state fleet. There were many new requests from agencies; however, most replaced older, higher mileage fleet vehicles.
- MFM oversight of underutilization resulted in the revocation and return of 61 underutilized vehicles.

FY2024-2025 Planned Projects and/or Key Initiatives

- Collaborate with the Office of State Budget and Management (OSBM) and DOA leadership on increasing lease rates for MFM vehicles.
- Utilize Microsoft Power BI to create dashboards so state agency leaders have an awareness of their fleet size, make up, usage, and costs.
- Coordinate with WEX and Geotab on improving fuel monitoring.
- Complete a data integrity analysis of MFM systems to compare data fields across all systems.
- Evaluate and award the new fleet management information system RFP and commence implementation with the vendor.
- A new solution is being bid that will integrate multiple systems into one standalone system that will automate the vehicle transition process. The new process creates a state fleet management system of record.



Mail Service Center

The mission of the Mail Service Center (MSC) is to provide an efficient, timely and cost-effective system of collection, distribution and delivery of mail for all state agencies.

FY 2023-2024 Division Accomplishments

➤ Executive Order 80 Initiatives

Electric Fleet - The division negotiated a lease agreement for the installation of 7 electric vehicle (EV) charging stations for its Wake County fleet.

Hybrid Fleet - The division encumbered 16 new hybrid vehicles, which contain portable cooling units, to transport medical samples from local health departments to the state public health lab. The vehicles provide better fuel efficiency and conserve more energy, thus emitting fewer carbon emissions and reducing operational costs.

Developed the Best Practice Medical Courier Service to help the State Laboratory of Public Health transport medical samples from the 107 health departments across the state within 24 hours.

FY 2024-2025 Planned Projects and/or Key Initiatives

- Increase the efficiency and efficacy of the 36 different routes that the divisions services for agencies across the state, including the medical courier service.



State and Federal Surplus Property

The mission of State Surplus Property (SSP) is to act as a clearinghouse to locate and process property deemed surplus by the state of North Carolina or the federal government and distribute available property to qualified recipients pursuant to governing laws in a manner that will minimize the impact to the General Fund. The mission of Federal Surplus Property is to procure and distribute surplus federal property fairly and equitably for the benefit of North Carolina citizens.

FY 2023-2024 Major Accomplishments

➤ **Revenue** - State Surplus Property grossed \$20.1M in sales via the SSPA auctions and retail store.

- TSA Sales - Federal Surplus grossed an additional \$221,769 in sales.

Revenue Returned to Owning Agencies - The division returned \$19M in revenue sales to state agencies.

FY 2024-2025 Major Projects and Initiatives

- Collaborate with the State Construction Office on the septic system repair project.
- Finalize the installation of the campus surveillance system in partnership with the Facility Management Division.

State Asset Management



Facility Management

The mission of the Facility Management Division (FMD) is to provide a safe and healthful work environment for employees and the public in a cost-effective and energy-efficient manner; by performing routine, preventive and emergency maintenance to state facilities owned by and allocated to the Department of Administration, and to provide alteration services for renovations and other requests as a billed service to state agencies.

FY 2023-2024 Major Accomplishments

➤ Executive Order 80 Initiatives

Sustainability Action Plan

- Archdale light emitting diode (LED) Conversion Project - The division replaced 4,250 fluorescent light fixtures with an LED equivalent lamp.
 - Steam Plant (Steam Trap Maintenance Program) - Over the past year, the 488 steam trap locations in the program were able to decrease steam loss by ~600,00lbs; decrease water consumption by 72,007 gallons; and decrease the levels of carbon dioxide (CO2) being emitted by 108,000lbs.
 - Department of Environmental Quality (DEQ) Collaboration - DEQ has received a Two Star Green Globes Certification. The certification is awarded for sustainable, health and wellness, and resilience practices incorporated within the project.
- Upgraded current AssetWorks suite (Version 11.0) to the FacilityForce (Version 2023.0) due to portions of the software no longer being supported by AssetWorks.

- Completed the Green Roof Restoration Project as a two phased endeavor supporting the division's Sustainability Action Plan. The project's locations included North Carolina's Division of Environmental Equality Utility roof and the Museum of Natural Sciences' Utility and Terrace roofs.

FY 2024-2025 Major Projects and Initiative

- **Improve the conditions of First Impression Areas:**
 - Painting within the New Education Building.
 - Carpet and resurface floors at the Office of Archives and History.
 - Re-landscape top-tier areas of the Office of Archives and History.
- Plain Old Telephone (POTs) service will be discontinued by AT&T and there is a safety requirement to transfer these lines to an internet-based service.



State Property Office

The mission of the State Property Office (SPO) is to acquire and dispose of state property on behalf of state agencies by deed, lease, easement, license, or otherwise; to manage the state's unappropriated and submerged lands; and to maintain a complete and accurate inventory of state owned lands, buildings, and space in buildings for use by state agencies in managing their allocated properties in an efficient and effective matter. In addition, the State Property Office is required to actively manage the State's Real Property portfolio and measure the current utilization of state-owned facilities.

FY 2023-2024 Division Accomplishments

- The State Property Office implemented the Real Property Solution project management software to assist in tracking the progress and execution of projects/tasks and to manage resources. In doing so, the division was able to:
 - Increase the accountability of the project by identifying processes for the acquisition/disposition of property for each and require agents to document the project status.
 - Reduce process time by eliminating the need for repeated requests for information
 - Increase agent efficiency by allowing state agencies to submit project requests directly through the system which structures the information needed to process the request.
 - Provide real-time status updates
 - Streamline repetitive tasks
 - Improve internal and external collaboration by allowing required documents to be created in the system and made available for others to review in real time and can be retrieved remotely.

FY 2024-2025 Planned Projects and/or Key Initiatives

- Create and share a project management dashboard for state agencies as a tool to track the status of their project to completion. This allows the agency to share responsibility throughout the lifecycle of the project.
- The State Property Office has a requirement to extend the Real Property Portfolio Solution (implemented in 2021) to allow for a rebid due to the current contracted vendor being acquired by a new company. An Request for Proposal (RFP) will be issued; costs are unknow at this time.



State Construction Office

The mission of the State Construction Office (SCO) is to provide design review, project management and inspection services for state agencies, universities and community colleges.

FY 2023-2024 Division Accomplishments

- **Design Review** - State Construction processed 1,714 design reviews which was a 42% increase year over year (YoY) for the past three years. The design team processed exemptions for 308 construction projects and issued permits for 41 tent requests.
- **Executive Order 266**
 - Uniform Floodplain Management Policy - The division finalizes the Uniform Floodplain Management Policy following public solicitation for feedback from external agencies and non-profit organizations. The policy was drafted to address the effects of sea-level rise, climate change and prioritize natural hydrological designs.
- **DHHS Campus Phase I** - The North Carolina Office of State Budget and Management granted the SCO Capital Projects Management Section an additional \$24M to complete the project due to the price increase by U.S. Bureau of Labor Statistics' Producer Price Index (PPI). The project is 60% complete and expected to conclude in December 2025.

FY 2024-2025 Planned Projects and/or Key Initiatives

- **Plain Old Telephone (POTs) service will be discontinued by AT&T and there is a safety requirement to transfer these lines to an internet-based service.**



State Parking

The mission of State Parking (Parking) is to provide effective and efficient parking and transportation options that enable employees, departments and visitors to have access to the downtown state government complex.

FY 2023-2024 Division Accomplishments

- **Parking Access Revenue Control System (PARCS)** - Installation of the PARCS system is 98% complete. All parking facilities are online and operational. The protective bollards are the final pieces to be installed for the project conclusion.
 - Employee Lots - Credentials have been disseminated to employees in more than 30 agencies and activations went live between February - June of 2024. Approximately 7,100 employees have been assigned parking.
 - Revenue Lots - Installation of the PARCS system is complete with contactless payment methods.

FY 2024-2025 Planned Projects and/or Key Initiatives

- Improve customer service experience by adding a Parking Operations Center to manage intercom and customer service calls.
- Enhance employee parking by shifting from reserved to unreserved parking in specific garages/lots.
- Improve security in parking facilities by upgrading the security systems throughout the parking facilities.
- Improve the conditions and aesthetics of parking facilities by painting and adding signage.
- Allow the State Parking Division to manage all parking accounts within the State Governmental Complex to improve the efficiency and efficacy of all parking facilities.
- Manage the operations of the new Department of Human and Health Services (DHHS) parking garage facility.



Information Technology Strategic Plan FY 2025-2027

Joey Ennis
Chief Information Officer
NC Department of Information Technology

North Carolina Department of Information Technology (DIT) Strategic Goals & Objectives

Strategic Goal 1 – Foster a connected NC to improve opportunities and outcomes for all North Carolinians

- Provide resources to our partners in the private, not-for-profit, and public sectors to expand broadband and increase digital equity
- Collaborate with partners to establish guidance and policy to improve the digital landscape
- Develop better data mapping of served, unserved, and underserved populations
- Enhance 911 capabilities across the state
- Support improved health outcomes through the adoption of innovative technologies
- Improve access to online learning opportunities for all of NC's students while ensuring data privacy
- Foster and promote digital government

Strategic Goal 2 - Transform the delivery of services

- Enhance service management by improving transparency, streamlining and securing day-to-day operations
- Adopt broker service model and supporting capabilities
- Improve our ability to forecast the needs of our customers
- Develop and implement a new funding model for IT in the state
- Develop scalable services that meet the current and emerging needs of our customers
- Invest in modern authentication services to support the state's current and future needs

Strategic Goal 3 - Optimize and secure the state's IT and application portfolios

- Leverage the Enterprise Portfolio Management Tool to identify technology convergence opportunities across the state
- Implement IT enterprise governance to optimize IT investments
- Develop a statewide resiliency and security plan for critical applications for all levels of government
- Make strategic decisions about our portfolio based on the needs of the business
- Modernize state infrastructure to broadly include cloud and on-demand models and supporting capabilities
- Develop an application modernization program

Strategic Goal 4 - Promote an inclusive and innovative workforce

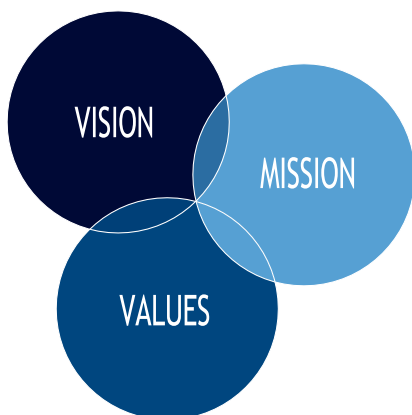
- Attract, develop and retain a skilled and diverse workforce
- Establish a culture of empowerment and collaborative thinking
- Invest in people through increased training and education opportunities
- Develop and implement advancement opportunities for our employees
- Create a succession strategy for IT staff to ensure continuity of service across the enterprise
- Improve communication and transparency with employees

Strategic Goal 5 - Leverage data assets and analytics to further advance a data-driven government

- Execute enterprise data governance strategies to promote data sharing while ensuring data privacy and security
- Inventory and invest in critical data assets across the enterprise
- Advance the data integration and analytics program statewide
- Implement an enterprise data management program that addresses data standards, quality, and accessibility
- Expand the use of modern data visualization capabilities to measure performance and impacts



Department of Information Technology (DIT) Vision, Mission & Guiding Principles



Vision

Leverage technology to enable the State of North Carolina to better serve its citizens

Mission

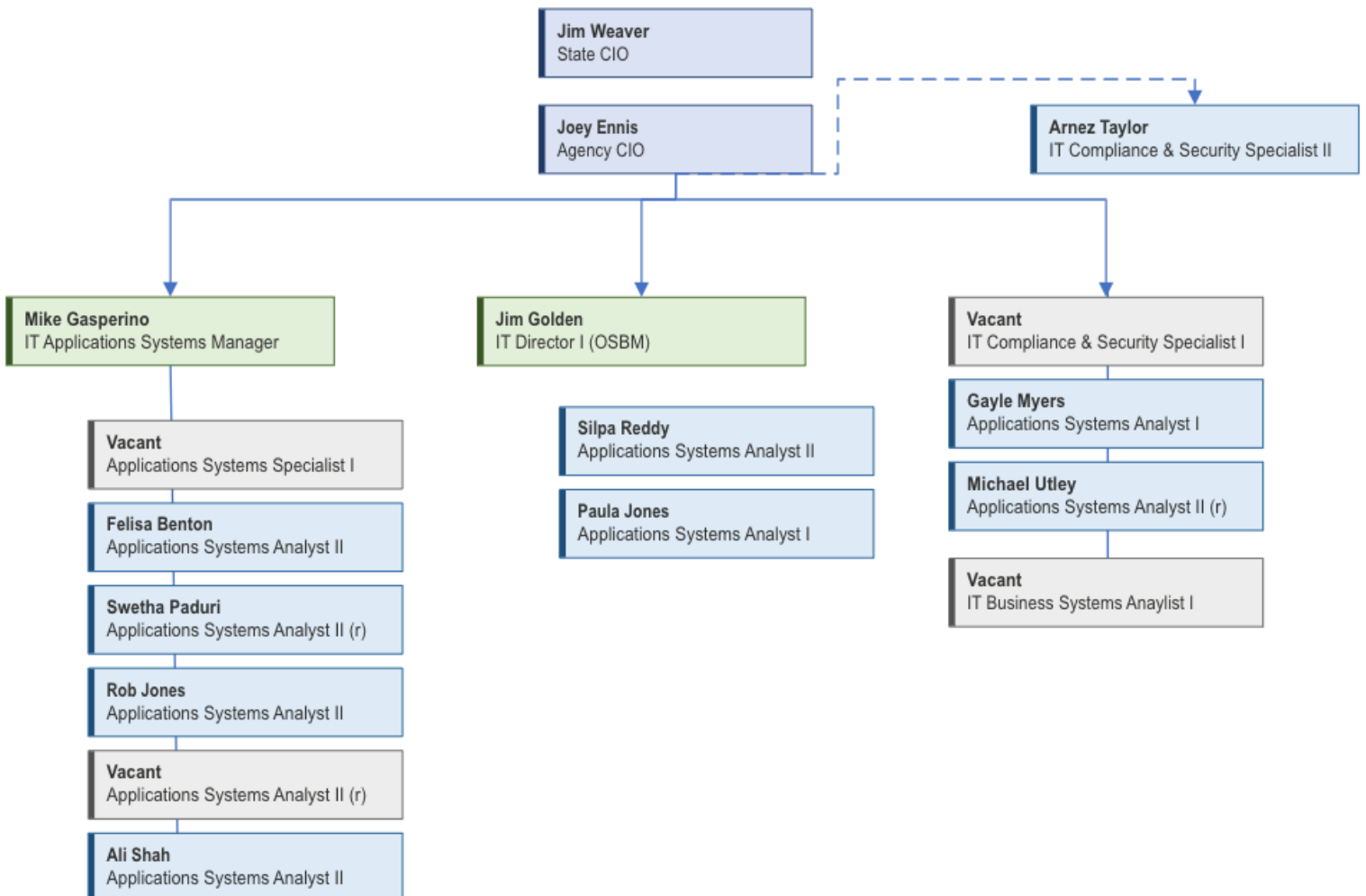
Provide technology services and infrastructure that's innovative, secure and cost effective

Guiding Principles

Collaboration • Innovation & Creativity • Transparency • Accountability • Agility • Integrity • Customer Focused

ORGANIZATIONAL CHART

Organizational Chart



FY2024-2025 DIT PLANNED PROJECTS/KEY INITIATIVES



IT Programs, Projects & Initiative Justifications

Motor Fleet Management System

The Division of Motor Fleet Management has multiple sources of data and differing systems that manage vehicle inventory, assignments and repairs and live fleet and driver tracking. A new solution is being bid that will integrate multiple systems into one standalone system by automating the vehicle transition process. The new process creates a state fleet management system of records, manages account receivables while making the invoicing process more efficient, and improves client experience.

Justification:

The solution is expected to allow for easy upgrades if customizations are added to the system, to make the system more robust and easier to maintain.

Measures:

- Reduces costs for the state in managing and maintaining vehicles
- Minimizes financial risk and liability concerns
- Monitors manufacturers recall which minimizes safety concerns
- Reduces duplication of efforts
- Ease the management of fleet calls due to a robust replacement plan
- Effectively and efficiently meet the statutory requirements

Section 8 Housing and Development Software (HDS)

The Commission on Indian Affairs will need to replace the current Section 8 Housing and Development software (HDS). The software, through the support of the United States Department of Housing and Urban Development, assists the division in managing, controlling and tracking rental assistance programs and interacts with the North Carolina Financial System (NCFS) to provide housing assistance payments to landlords.

Justification:

The current version of their software requires duplicate data entry and requires multiple staff members to maintain the operations.

Measures:

- Reduces costs for the state in managing the program
- Minimizes financial risk for the grant program with better reporting
- Reduces duplication of effort

Plain Old Telephone Service (POTs) Lines Copper Replacement

"Plain old telephone" service (POTs) lines housed in downtown elevators and the fire alarm systems maintained by the Facility Management Division will be discontinued in 2025.

Justification:

POTs service will be discontinued by AT&T and there is a safety requirement to transfer these lines to an internet-based service.

Measures:

- Maintain critical connectivity for the hardware.
- Minimize safety risks for occupants and visitors of the facilities.
- Protect the buildings by alerting a monitoring center for dispatch of emergency services (including fire services).

Real Property Portfolio Software Rebid

The State Property Office has a requirement to extend the Real Property Portfolio Solution (implemented in 2021) to allow for a rebid due to the current contracted vendor being acquired by a new company. The extension will require a move from Amazon Web Services (AWS) Cloud for Government to OpenGov: Cloud Government Software due to the change in vendor.

Justification:

Product will be rebid to maintain compliance with procurement regulations.

Measures:

- Maintenance of software and data.
- Provide a portfolio database of building assets for planning.

IT Security & Compliance Manager Position

The DOA technology infrastructure and software portfolio have grown exponentially. The need for an IT Security & Compliance Manager is essential in protecting sensitive information from cyber threats and adhering to regulatory standards and industry-specific compliance requirements. This position will also assist in reducing the risk of data breaches and legal penalties. Funding for the position will be via 104406 DIT Staffing and Strategic Projects 14660.

Justification:

It is critical to safeguard digital assets while sustaining compliance with legal and industry regulations, thus mitigating the risk of security breaches and costly non-compliance penalties. This position will ensure the department's cybersecurity posture remains strong through outreach and continued training opportunities for staff.

Measures:

- Conduct ongoing evaluations of security risks and vulnerabilities to stay ahead of potential threats.
- Ensure compliance with controls.
- Perform IT audits to ensure adherence to standards.

Extension of Parking Access and Revenue Controls System (PARCS) and Building Automation Systems (BAS) Networks to Blue Ridge Road Corridor

With the addition of the new Department of Human and Health Services (DHHS) campus, the State Parking Division and the State Construction Office must extend their separate downtown closed fiber networks to include the Blue Ridge Road for the DHHS campus and future growth. This will require separate circuits to be installed to bridge the networks to the new location.

Justification:

The network extensions are required to support the PARCs network for state parking facilities and the BAS networks for new DOA managed buildings in the Blue Ridge coordinator in Raleigh, NC.

Measures:

- Obtain funding for the management of the BAS network.
- Bridge connection from downtown BAS network to Blue Ridge corridor.
- Bridge connection from downtown PARCs network to Blue Ridge corridor.

Division of Non-Public Education Portal Enhancements

The Division of Non-Public Education has requested changes to its portal to improve reporting. . The division is seeking to upgrade functionality within the system and create an automated weekly report for updates to Non-Public schools' status.

Justification:

The division is required to report status updates on a weekly basis.

Measures:

- Improve the functionality of the portal
- Associate email capabilities
- Incorporate additional home page tabs
- Enhance Notice of Intent purpose

INFORMATION TECHNOLOGY ACCOMPLISHMENTS

A decorative banner featuring a collection of interlocking gears in shades of blue and teal. Each gear contains a white icon representing various business and technology concepts: a lightbulb, a bar chart, a calendar, a trophy, a target, a puzzle piece, a document, a pie chart, and a truck. The banner has a dark blue background with the word 'Accomplishments' in white text.

Accomplishments

Office of Fiscal Management

The Fiscal Management Invoice and Budget Approval processes were upgraded to the Power Platform ([BRX1] [JE2]), which is a part of the Microsoft Suite (low-code software development platform), which integrates workflows. The Invoice Approval process was upgraded to support the new North Carolina Financial System (NCFS) account numbers. This new process improves efficacy in locating records that are cataloged and organized digitally.

Motor Fleet Management

The Motor Fleet Management software and billing system was upgraded to support NCFS account numbers and separated the Department of Adult Corrections into multiple departments. This new process enhances the management and allocation of state vehicles, improving operational efficiency.

Mail Service Center

The business manager mail software was upgraded to support Windows 11. The software communicates information between the mail meters and the cloud software system. The courier billing database was also upgraded from a client FoxPro database to a web-based system. This process automates and streamlines mail processing and billing, reducing manual errors and processing time.

State Parking Office

The State Parking Division's Parking Access Revenue Control System (PARCs) and associated software, construction, network, hardware, and point-of-sale were successfully deployed. New gates were installed in the downtown government complex and new software for payment processing was integrated. This new system provides clear and accessible parking information, enhances the management and utilization of parking resources and faster payment for visitors, and ensures adherence to state parking regulations and Payment Card Industry (PCI) compliance.

State Construction Office

The State Construction Office's Interscope software and account codes were upgraded to support NCFS account numbers, allowing Universities, Community Colleges, and State Agencies to report new NCFS accounting. Also developed was the OC-25, a comprehensive capital projects construction change order module which converts the process to electronic. This module automates the process, thus reducing paperwork and processing time.

DOA Administrative Building Move

Coordinated and integrated a new network, inclusive of firewalls, in the Albemarle Building following agency relocation. Ensured office space was networked according to build out specifications and video conferencing systems were moved, set up and configured in the new building.

Purchase and Contract

Collaborated with the division of Purchase and Contract and Accenture (professional services vendor) to implement the Electronic Vendor Portal (eVP) which now integrates the Statewide Uniform Certification. DIT~DOA also assisted in the decommission of the Interactive Purchasing System (UPS) due to the unavailability of support to the software.

Council for Women and Youth Involvement

Collaborated with NCDIT and the NC Department of Transportation in implementing phase II of the Grants Management System.

DIT Performance Measure Supporting DOA Strategic Goal #3

Performance Measure: Percentage of cybersecurity training completed (Calendar Year) (Information Technology).						
Goal #3	Indicator Performance	Indicator Objective	2022-2023 Actual	2023-2024 Target	2023-2024 Actual	2024-2025 Target
	Performing as Expected	Increase	97.10%	95%	95.14%	95%



Enterprise Opportunities

FY 2024-2025 Planned Projects and/or Key Initiatives

- Leverage Microsoft Dynamics 365 tenant to automate the grants management system for the Commission on Indian Affairs and permitting via Facility Management.
- Leverage Microsoft Power Platform to create mobile applications and dashboards as a data visualization for executive leadership.
- Evaluate the architecture of the Disclosure and Compliance application and internal Ethics database.

Collaborative Opportunities

- Collaborate with NCDOA's Program Analyst to create dashboards which build capacity across NCDOA and assist in managing resources and programs more effectively. This in turn informs evidence-based, data-driven decisions making for agency budget and program recommendations.
- Partner with NCDOA staff on workspace reservations (shared workspaces) and conference room registrations.
- Utilizing Microsoft 365 Forms jointly with other agencies.

