



Agency Priority Goal Action Plan

Administration: Implement an Enterprise-Wide Shared Services Model

Goal Leaders:

Goal Leader: Loren Sweatt, Deputy Assistant Secretary for Occupational Safety and Health

Deputy Goal Leader: Dean McKenzie, Director, Directorate of Construction

Overview

Goal Statement

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

Challenge

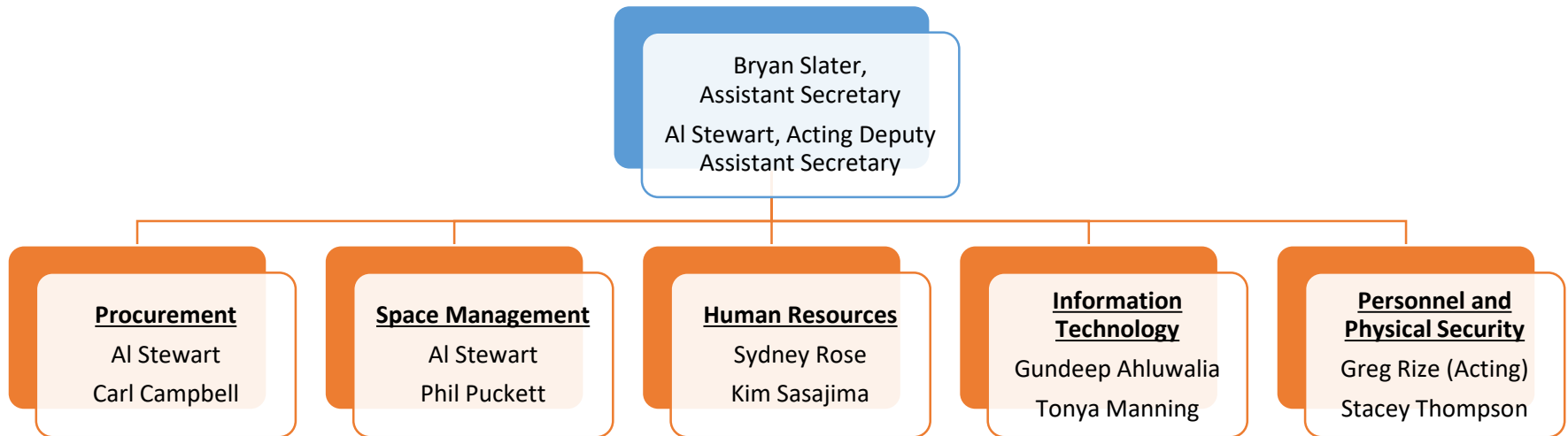
- DOL's administrative functions are decentralized which has led to fragmentation, duplication, inconsistent implementation of administrative functions (e.g., procurement, space management, HR services, IT, and personnel and physical security), and uneven customer service.

Opportunity

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

Leadership

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



Goal Structure & Strategies

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

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

Goal Structure & Strategies

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

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

Summary of Progress – FY18 Q3

As shared in the DOL Strategic Review meeting on July 9, 2018, the Department is in the first (Stand Up & Strategy) of four phases toward implementation of shared services for administrative functions at DOL. This phase has focused on the following activities for each of the administrative service areas:

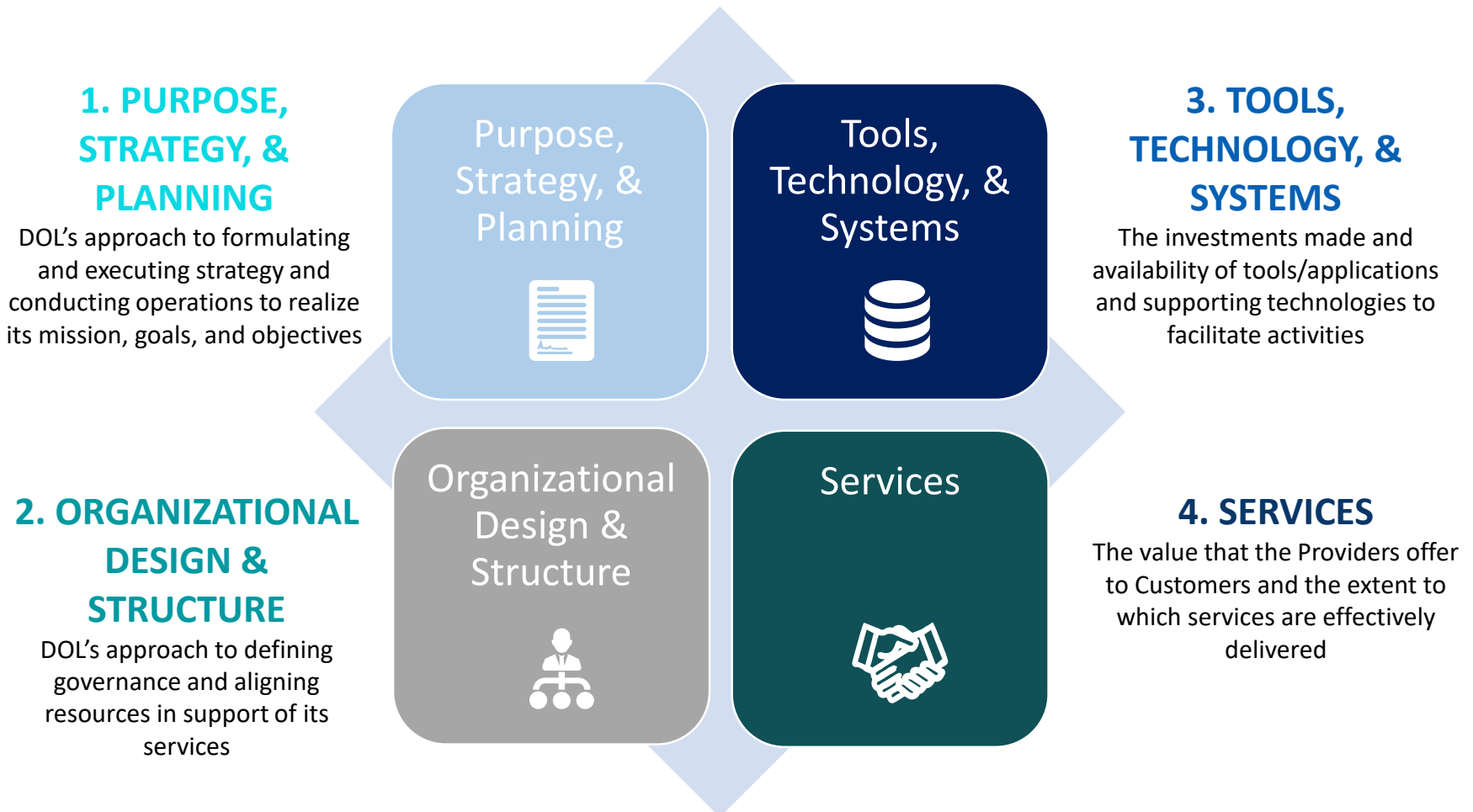
- Conducting an environmental scan and organizational assessment;
- Collecting current state artifacts; and
- Defining future service delivery model through development of organizational design options and a Concept of Operations (CONOPS).

In order to accomplish these activities, a significant amount of effort has been put forth on engaging DOL stakeholders. In Q3, the team completed:

- 24 interviews with agency senior leadership;
- 100+ interviews with administrative services providers (National Office and regions/field);
- 30 focus groups for providers and customers (approximately 200 attendees);
- 10 open forums (approximately 250 attendees);
- 2 Regional Executive Committee briefings; and
- 6 union briefings.

Summary of Progress – FY18 Q3 (cont'd)

In Q3, the current state assessments were completed for HR, IT, procurement, and physical security and will be used to inform the development of organizational design principles and options in Q4 that will address the following four areas:



Key Milestones

Procurement

Milestone Summary					
Key Milestone	Milestone Due Date	Milestone Status	Change from last quarter	Owner	Comments
Develop Strategic Workforce Plan to reshape and standardize the DOL Acquisition Workforce according to the enterprise-wide shared service model to increase efficiencies and leverage the Department’s purchasing power	Q4 FY 2018	On-Track		OASAM	
In accordance with OMB’s “Common Contract Solution Guidance,” develop a strategic plan to identify all available unmanaged spend and place in Spend Under Management (SUM), excluding spend from ETA/Job Corps	Q4 FY 2018	On-Track		OASAM	
Centralize the Department’s procurement and grant functions and managerial oversight under the Office of the Chief Procurement Officer (OCPO)	Q4 FY 2019	On-Track		OASAM	
Implement strategic plan to move all available unmanaged spend under Spend Under Management (SUM), excluding spend from ETA/Job Corps	Q4 FY 2019	On-Track		OASAM	

Key Milestones

Space Management

Milestone Summary					
Key Milestone	Milestone Due Date	Milestone Status	Change from last quarter	Owner	Comments
Reduce the total square feet of DOL office space by 24,302ft ²	Q4 FY 2018	On-Track		OASAM	
Reduce the total square feet of DOL office space by 22,000ft ²	Q4 FY 2019	On-Track		OASAM	

Key Milestones

Human Resources

Milestone Summary					
Key Milestone	Milestone Due Date	Milestone Status	Change from last quarter	Owner	Comments
Develop Strategic Workforce Plan to reshape, centralize, and/or standardize the DOL HR Workforce according to the enterprise-wide shared service model	Q4 FY 2018	On-Track		OASAM	
Implement DOL-wide HR metrics for HR Functions.	Q2 FY 2019	On-Track		OASAM	

Key Milestones

Information Technology

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

Key Milestones

Personnel and Physical Security

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

Key Indicators

Procurement:

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

Space Management:

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

Human Resources:

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

Key Indicators

Human Resources (Cont.):

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

Information Technology:

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

Personnel and Physical Security:

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

Data Accuracy and Reliability

Data sources include:

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

Additional Information

Contributing Programs

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