

RBA Strategies, Objectives, and Tactics

Strategy 1: Support a high quality and efficient department

Objective 1: Reduce time spent on activities that do not contribute toward OU results.

Tactic 1: Identify at least one item to stop performing (with goal to free up capacity for other work) by August 31, 2024.

Receipt Writer: Completed. See October Report

Agreement Procurement Request (APR) form for lease renewals: Completed. See April Report

Tactic 2: Establish deadline to stop activity (and accomplish by deadline /cease the activity) identified in Tactic 1.

Completed. See Tactic 1

Objective 2: Adjust and improve processes.

Tactic 1: DHHS will have one travel process (Concur).

Tactic 1.1: By December 2024, DHHS will have a single travel approval and reimbursement process, utilizing the State Finance system (CONCUR).

Completed. See April 2025 Report

Tactic 2: DHHS will improve purchasing/agreement processes.

We are waiting for further SharePoint development so that we can begin tracking timeliness.

Tactic 2.1: By December 2024, DHHS will implement a more uniform purchasing process utilizing SharePoint for approvals. Completed. See October Report

Tactic 2.2: By June 2025, DHHS will implement tracking for APR, scope of work, and contract approvals/execution.

There has been internal testing. Scope of Work testing will be starting soon.

Tactic 2.3: Link information for initiation to end of contract (to be determined after completion of T2.2).

Tactic is pending 2.2.

Tactic 3: By June 2025, analyze and implement further cost center accounting, making adjustments that result in more consistent accounting.

In FY25, Population Health and Family Health implemented the use of program codes to obtain revenue while allowing costs to remain in the applicable cost centers. DFA is adjusting to the department accounting consolidation and may implement further cost center accounting in FY26.

No update from April 2025 report

Strategy 2: Provide constituents a positive experience

Objective 1: Operate and maintain facilities that support employees and service performance.

Tactic 1: Space utilization adjustment.

Tactic 1.1: By November 2024 reassess facility/space utilization, post hybrid implementation. Completed. See October report.

Tactic 1.2: Support space adjustments identified in T1.1. There has been support for space adjustments.

Tactic 2: Obtain data to support fleet utilization decisions.

Tactic 2.1: Obtain baseline for fleet utilization data and review at 6 months for fleet adjustment/recommendations by January 2025.

See October Report for previous updates.

OAS is continuing to monitor utilization. In-depth review is planned for Fall 2025.

Tactic 3: By November 2024, provide a facility safety checklist to EDO for approval.

Facility review form was submitted to EDO for review.; a calendar is being used for facility coordinators to schedule the safety checklist audits by the end of December.

Tactic 3.1: Facility managers perform facility safety reviews and coordinate with management plans for addressing significant identified concerns.

A calendar is being used for facility coordinators to schedule safety checklist audits. OAS provided the facility needs assessment to EDO in January. OAS met with EDO in June. The DHHS website will be updated by the end of July 2025. OAS will participate in a future DHHS All Staff meeting.

Objective 2: Provide appropriate administrative support

Tactic 1: Process DFA payables timely.

Tactic 1.1: DFA will develop time reporting focused on LHD payments; quarterly reporting will begin September 2024

Completed. See October Report

Tactic 2: Implement 2024 GS HB125 (DHHS procurement authority).

Completed. See October Report

Tactic 3: By December 2024, Implement staff safety training (approved by EDO with scheduled training expectations for fiscal year 2025) to be provided by DCFS/JJYS trainers and for MASOB/Cannon and regional centers.

See April 2025 Report for more information. Completed. Scheduled training sessions are completed. Future training will be by request.

Strategy 3: Assist DHHS with tools, supports, and information for work performance

Objective 1: DHHS has consistent system processes to support employee performance.

Tactic 1: All contracts in SharePoint -- by June 2025 there will be progress on this tactic initiative, as reported in quarterly SharePoint Oversight meetings.

PCM has been testing the SharePoint system. As of June 9 2025, systematically working through issues; aiming for end of June completion, contingent upon issue resolution.

Objective 2: DHHS Employees have resources for job performance.

Tactic 1: Uniform cell phone ordering and management will be implemented by December 2024.

See April 2025 Report for more information.

Continued changes will occur by Fall 2025

Tactic 2: Forecast consistency will be improved.

Tactic 2.1: DFA will provide guidance for September forecast (obtained in October).

Completed. See October report

Tactic 2.2: DFA will adjust monitoring and indicator review for enhanced forecast reporting for FY25.

Indicator review is pending refinement.

Tactic 3: Data used by GOPB/LFA to fund adjustments (funding splits) are adjusted through use of new appropriation units and other review action.

Completed. See April 2025 Report

Tactic 4: Coordinate and obtain facility COOPs by June 2025.

Effective April 2025, the facility COOP will be coordinated through the Division of Population Health, Office of Preparedness and Response. DFA will provide support for this initiative.

OAS will be supporting facility COOPs. As of June 2025, this is expected to be completed by June 2026.

Tactic 5: DFA achieves target of at least 90% completed 1:1 for FY25.

DFA will continue to support achieving this target. Based on the deadlines for UPM management tracking, FY25 is on target to meet this target.

