Department of Commerce
Office of Administrative Services

FY 2009 - 2014

5 - Year Strategic Plan

September 23, 2008

Introduction

The Department of Commerce (DOC), Office of Administrative Services (OAS), provides a variety of administrative services in support of DOC programs. Organized under the Chief Financial Officer/Assistant Secretary of Administration, OAS has the delegated authorities to[1]:

1. Maintain for the Herbert C. Hoover Building (HCHB) a printing and publications management organization; establish policy, standards and procedures for the development, production, and procurement or distribution of materials through printing, binding, and related services for the HCHB; and serve as the HCHB liaison with the Joint Committee on Printing and the Government Printing Office.

2. Establish Department-wide policy and procedures for the acquisition, management, and disposal of personal property, including motor vehicle fleets; serve as liaison with the General Services Administration (GSA) on all government-wide personal property programs; manage and develop functional system requirements for the Department Personal Property Management System; and provide personal property management services for the Office of the Secretary and the Office of the Inspector General.

3. Establish Department-wide policy and procedures for mail management and provide national mail services.

4. Establish Department-wide policy and procedures for the acquisition, management, and disposal of real property; and serve as liaison with the GSA on all government-wide real property programs.

5. Oversee major real property projects and coordinate facilities requirements Department-wide, and manage the nation-wide Departmental building delegation program.

6. Manage the HCHB in accordance with the GSA/Commerce Building Delegation Agreement, and provide facility management services for HCHB occupants and other Office of the Secretary Staff offices in the National Capital Region.

7. Develop Departmental policy and procedures for energy conservation and environmental management, and implement and oversee the Department's energy and environmental programs.

8. Provide simplified acquisition services for all of the components of the Office of Administrative Services.

The office was also given the Travel Management Program and changes have been submitted to the Office of Management and Organization to update Department Organizational Order 20-1 dated January 16, 2004 to add this program to the delegated authority.

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[1] *Department Organization Order 20-1, 2004-01-16*

Linkage

Strategic planning is a process of linking and aligning a number of directional decisions for an organization. For OAS, the following planning hierarchy is used:
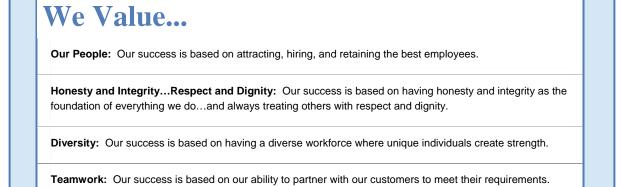
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Mission/Values/Vision
        Goals
      Objectives
  Performance Measures
      Initiatives
          ↓
  Performance Plans / IDPs
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Mission

> **To provide quality support services, enabling the Department of Commerce Office of the Secretary and Operating Units to focus on their core missions.**
>
> *"OAS…Making a difference every day."*

Core Values

We Value...

Our People: Our success is based on attracting, hiring, and retaining the best employees.

Honesty and Integrity…Respect and Dignity: Our success is based on having honesty and integrity as the foundation of everything we do…and always treating others with respect and dignity.

Diversity: Our success is based on having a diverse workforce where unique individuals create strength.

Teamwork: Our success is based on our ability to partner with our customers to meet their requirements.

Our Customers: Our success is based on our commitment to understand and meet the customers' needs.

Vision

Our vision is a desired state of OAS and defines the nature and scope of the future OAS. Our Vision is about the future, is not end-state oriented, is different from today, is "from our heart," and is understood, shared, and compelling *("I see how I fit")* to each OAS employee. Our vision for OAS is:

We...

…are a recognized leader in providing administrative services in the Federal Government. By partnering with private and public sector organizations and incorporating industry-leading best practices, our products and services are innovative, continuously improving, and cost competitive.

…recognize that our customers' success is our success. We are driven to make their working environment more satisfying and more productive. We are driven to understanding our customers' needs and constantly meeting or exceeding these needs.

…recognize that information technology is a critical element in the delivery of our services, and we fully integrate the capabilities of information technology into our business processes.

Strategic Goals and Objectives

Our strategic goals are actions required to close the gap from today's OAS to the desired future OAS. Strategic Goals must be accomplished in order to achieve our future vision and solidify our values.

Strategic Goals

Four strategic goals exist which are outlined in the Balanced Scorecard (BSC) performance measurement framework as twelve strategic objectives.

Improved Customer Service

S.G. 1.1: Provide customer-focused, quality support services.
S.G. 1.2: Ensure services are cost competitive.
S.G. 1.3: Create an environment that promotes team-building and collaboration across OAS and with customers.

Enhanced Business Practices Through Management Efficiencies

S.G. 2.1:	**Create a performance-based, results-oriented organization and culture.**
S.G. 2.2:	**Maintain and improve on the use of project management principles within the organization.**
S.G. 2.3:	**Broaden the business and technical knowledge and skills of the OAS workforce.**
S.G. 2.4:	**Maintain a Business Process Reengineering program within the OAS.**

Modernization of Facilities Through Renovation and Better Management

S.G. 3.1:	**Create the conditions with GSA to continue the renovation and move necessary personnel each year.**
S.G. 3.2:	**Create a results-oriented organization and culture for the renovation that ensures two way communications and measured progress.**

Information Sharing Through Technology

S.G. 4.1:	**Integrate technology into OAS business processes.**
S.G. 4.2:	**Create an environment that promotes proactive, open, two-way communications, both internally and externally.**
S.G. 4.3:	**Build a continual learning and knowledge-sharing organization.**

OAS Strategic Objectives

Strategic objectives define the near-term activities that need to be accomplished in order to achieve or make significant progress to achieve the nine goals. In many cases, initiatives are currently underway or planned to accomplish the objectives in order to achieve the goals.

The identified objectives for each strategic goal are shown in the table below.

Improved Customer Service

S.G. 1.1:	Provide customer-focused, quality support services.
S.O. 1.1.1:	Provide outstanding customer service that is timely, accurate, and reliable.
S.O. 1.1.2:	Provide outstanding customer service that is delivered in a professional manner.
S.O. 1.1.3:	Provide outstanding customer service that meets customers' requirements.

Improved Customer Service

S.O. 1.1.4:	Treat other OAS employees as well as we treat our customers.
S.G. 1.2: Ensure services are cost competitive.	
S.O. 1.2.1:	Develop accurate cost information for all OAS products and services.
S.O. 1.2.2:	Establish and maintain comparable industry benchmarks.
S.O. 1.2.3:	Appropriately evaluate federal and contract products/services options and effectively manage selected products/services.
S.O. 1.2.4:	Provide for the effective administration of all OAS contracts and bank card transactions.
S.G. 1.3: Create an environment that promotes team-building and collaboration across OAS and with customers.	
S.O.1.3.1:	Provide venues/forums for cross-functional interaction and collaboration.

Enhanced Business Practices Through Management Efficiencies

S.G. 2.1: Create a performance-based, results-oriented organization and culture.	
S.O. 2.1.1:	Establish appropriate linkages and alignment across Mission, Values/Vision, Goals, Objectives, Performance Measures, and Initiatives to achieve a performance-based, results-oriented organization and culture and to appropriately allocate and manage resources.
S.O. 2.1.2:	Improve upon the Employee Appraisal Process to include meaningful and measurable elements and implement in a consistent manner across OAS.
S.G. 2.2: Maintain and improve on the use of project management principles within the organization.	
S.O. 2.2.1:	Establish a cadre of qualified and trained project managers.
S.O. 2.2.2:	Implement and maintain a project management program.
S.O. 2.2.3:	Manage the project management program at the associate director level.
S.G. 2.3: Broaden the business and technical knowledge and skills of the OAS workforce.	
S.O. 2.3.1:	Identify and develop or acquire competencies and skill sets required for all positions.
S.O. 2.3.2:	Provide opportunities and tools for individual growth and development in order to attract and retain the "right people in the right positions."
S.O. 2.3.3:	Create a high-performing, self-directed workforce that is empowered to take initiative and risk, and is held accountable for their results.

Enhanced Business Practices Through Management Efficiencies

S.G. 2.4: Maintain a Business Process Reengineering program.
S.O. 2.4.1: Maintain a cadre of qualified and trained business process engineering personnel.
S.O. 2.4.2: Implement and maintain a business process reengineering program.
S.O. 2.4.3: Manage the business process reengineering program at the associate director level.
S.O. 2.4.4: Maintain a governance committee.

Modernization of Facilities Through Renovation and Better Management

S.G. 3.1: Create the conditions with GSA to continue the renovation and move necessary personnel each year.
S.O. 3.1.1: Update Operating Agreement as necessary.
S.O. 3.1.2: Provide funding for Commerce's share of renovation.
S.O. 3.1.3: Develop plans for relocation of personnel and vehicle parking during the renovation.
S.G. 3.2: Create a results-oriented organization and culture for the renovation that ensures two way communications and measured progress.
S.O. 3.2.1: Develop and implement a communications program directed at employees, customers, and other key stakeholders about the renovation.
S.O. 3.2.2: Establish and implement processes to solicit employee, customer and other key stakeholders' input and feedback about the renovation.

Information Sharing Through Technology

S.G. 4.1: Integrate technology into OAS business processes.
S.O. 4.1.1: Define business processes and identify and implement appropriate technology to provide more effective and efficient customer service.
S.G. 4.2: Create an environment that promotes proactive, open, two-way communications, both internally and externally.
S.O. 4.2.1: Develop and implement a communications program directed at employees, customers, and other key stakeholders.
S.O. 4.2.2: Establish and implement processes to solicit employee, customer and other key stakeholders' input and feedback.
S.G. 4.3: Build a continual learning and knowledge-sharing organization.
S.O. 4.3.1: Proactively interact with experts from other agencies and private sector in order to share and implement best practices and lessons learned.

Performance Measures

The following performance measures were developed and will be monitored throughout the five years of this plan to gauge how *effectively* and how *efficiently* we accomplishing goals, objectives, and change initiatives. Below and on the following pages are listed the performance measures for each Strategic Goal and Objective, grouped by the Balanced Scorecard categories.

Improved Customer Service
Performance Measures BY GOALS/OBJECTIVES

S.G. 1.1: Provide customer-focused, quality support services.
- **Overall customer satisfaction survey rating**
- **Complaints (written or verbal) per service instances**

S.O. 1.1.1: Provide outstanding customer service that is timely, accurate, and reliable.
- **Percentage of OAS products and services delivered on time**
- **Percentage of customer requirements met within legislative and budgetary constraints**

S.O.1.1.2: Provide outstanding customer service that is delivered in a professional manner.
- **Overall customer satisfaction survey rating**

S.O. 1.1.3: Provide outstanding customer service that meets customers' requirements.
- **Percentage of customer requirements met within legislative and budgetary constraints**

S.O. 1.1.4: Treat other OAS employees as well as we treat our customers.
- **Percentage of OAS employees complaining to their supervisor about other employees**

S.G. 1.2: Ensure services are cost competitive.
- **Percentage of OAS products/services that are cost competitive with other similar Federal agencies (where cost competitive is being in the 50 percentile of lowest overall costs)**

S.O. 1.2.1: Develop accurate cost information for all OAS products and services.
- **Percentage of OAS products and services where baseline cost data has been compiled and validated**

S.O. 1.2.2: Establish and maintain comparable industry benchmarks.
- **Percentage of OAS products and services where baseline industry benchmarking cost data has been compiled and compared against OAS products and services**

S.O. 1.2.3: Appropriately evaluate federal and contract products/services options and effectively manage selected products/services.
- **Percentage of OAS programs reviewed on an annual basis using the Program Assessment and Rating Tool**
- **Percentage of improvement initiatives completed per year**

Improved Customer Service
Performance Measures BY GOALS/OBJECTIVES

S.O. 1.2.4: Provide for the effective administration of all OAS contracts and bank card transactions.
- **Percentage reconciliation of all bankcard and contract transactions**
- **Percentage of contracts awarded and administered in accordance with FAR**

S.G. 1.3: Create an environment that promotes team-building and collaboration across OAS and with customers.
- **Percentage of OAS employees that perceive that OAS is an environment that promotes team-building and collaboration across OAS and with customers**
- **Percentage of OAS customers that perceive that OAS is an environment that promotes team-building and collaboration with customers**

S.O. 1.3.1: Provide venues/forums for cross-functional interaction and collaboration.
- **Number of forums conducted per year**
- **Percentage of employees who perceived the forums were beneficial for cross-functional interaction and collaboration**
- **Percentage of employees who felt an increase in positive collaboration among OAS directorates**

Enhanced Business Practices Through Management Efficiencies
Performance Measures BY GOALS/OBJECTIVES

S.G. 2.1: Create a performance-based, results-oriented organization and culture.
- **Percentage of OAS employees that perceive that OAS is a performance-based, results-oriented organization**

S.O. 2.1.1: Establish appropriate linkages and alignment across Mission, Values/Vision, Goals, Objectives, Performance Measures, and Initiatives to achieve a performance-based results-oriented organization and culture and to appropriately allocate and manage resources.
- **Number of program areas that have developed strategic plans that are aligned to the OAS Strategic Plan**
- **Percentage of managers who have been trained in the methodologies and use of performance management systems/Balanced Scorecard**

S.O. 2.1.2: Improve upon the Employee Appraisal Process to include meaningful and measurable elements and implement in a consistent manner across OAS.
- **Percentage of employees that perceive OAS' employee appraisal process is meaningful and implemented in a consistent manner**
- **Percentage of managers that perceive OAS' employee appraisal process is meaningful and implemented in a consistent manner**

S.G. 2.2: Maintain and improve on the use of project management principles within OAS.
- **Percentage of projects identified and completed on time, within scope, and within budget.**

Enhanced Business Practices Through Management Efficiencies
Performance Measures BY GOALS/OBJECTIVES

S.O. 2.2.1: Establish a cadre of qualified and trained project managers.
- **Number of employees who have achieved certification as a project manager in OAS should equal more than 10 and less than15.**
- **Number of employees completing the associate and masters certificate project management programs should equal more than 8 and less than 12.**

S.O. 2.2.2: Implement and maintain a project management program.
- **Percentage of projects identified and put into the program must equal more than 90%**
- **Projects are managed in accordance with the administrative instruction**

S.O. 2.2.3: Manage the project management program at the associate director level.
- **Charter have been developed and approved for more than 90% of all projects**
- **Biweekly meetings must be held for each project 90% of time**

S.G. 2.3: Broaden the business and technical knowledge and skills of OAS workforce.
- **Percentage of OAS employees who have the required competencies/skill sets identified for their position**

S.O. 2.3.1: Identify and develop or acquire competencies and skill sets required for all positions.
- **Percentage of OAS positions where required competencies/skill sets have been identified**

S.O. 2.3.2: Provide opportunities and tools for individual growth and development in order to attract and retain the "right people in the right positions".
- **Number of new career building opportunities offered**
- **Percentage of OAS employees participating in career building opportunities**

S.O. 2.3.3: Create a high-performing, self-directed workforce that is empowered to take initiative and risk, and is held accountable for their results.
- **Percentage of managers who perceive they are managing a high performing workforce based on defined criteria**

S.G. 2.4: Maintain a Business Process Reengineering program.
- **One business process will be improved each year per associate director.**

S.O. 2.4.1: Maintain a cadre of qualified and trained business process reengineering personnel.
- **Number of employees completing basic business process reengineering training should equal more than 10 and less than 15.**

S.O. 2.4.2: Implement and maintain a business process reengineering program.
- **One business process must be improved by each associate director each year**
- **Develop a business process reengineering administrative instruction**

Enhanced Business Practices Through Management Efficiencies
Performance Measures BY GOALS/OBJECTIVES

S.O. 2.4.3: Manage the business process reengineering program at the associate director level.

- **Governance board is chartered and meets periodically**
- **Business process reengineering is carried out in accordance with the administrative instruction**

S.O. 2.4.4: Maintain a governance committee.

- **Members are selected for board and a chairperson is selected**
- **Members include one associate director, one supervisor, two technical experts, and two employees**

Modernization of Facilities Through Renovation and Better Management

S.G. 3.1: Create the conditions with GSA to continue the renovation and move necessary personnel each year.

- **Accuracy of the operating agreement.**
- **Contract earned value management rate**.

S.O. 3.1.1:   Update Operating Agreement as necessary.

- **Accuracy of the operating agreement.**

S.O. 3.1.2:   Provide funding for Commerce's share of renovation.

- **Amount of funding provide compared to what is required, should be 90% or better.**

S.O. 3.1.3:   Develop plans for relocation of personnel and vehicle parking during the renovation.

- **Plan should move personnel just before needed into adequate sized space with minimal complaints.**
- **Parking plan should replace parking space lost while not requiring at risk employees to walk unnecessarily far to a parking garage.**

S.G. 3.2:   Create a results-oriented organization and culture for the renovation that ensures two way communications and measured progress.

- **Percentage of HCHB employees that perceive an environment that promotes proactive, two-way communications both internally and externally about the renovation.**

S.O. 3.2.1:   Develop and implement a communications program directed at employees, customers, and other key stakeholders about the renovation.

- **Communications program developed, implemented, and continuously revised**

S.O. 3.2.2:   Establish and implement processes to solicit employee, customer and other key stakeholders' input and feedback about the renovation.

- **Input/feedback processes developed, implemented, and continuously revised**
- **Number of customers/stakeholders providing input/feedback**

Information Sharing Through Technology
Performance Measures BY GOALS/OBJECTIVES

S.G. 4.1: Integrate technology into OAS business processes.
- **Percentage of OAS business processes that use reengineered IT capabilities to effect process times and efficiencies**

S.O. 4.1.1: Define business processes and identify and implement appropriate technology to provide more effective and efficient customer service.
- **Percentage of OAS business processes that use reengineered IT capabilities to effect process times and efficiencies**

S.G. 4.2: Create an environment that promotes proactive, open, two-way communications, both internally and externally.
- **Percentage of OAS employees that perceive that OAS is an environment that promotes proactive, two-way communications both internally and externally**
- **Percentage of OAS stakeholders that perceive that OAS is an environment that promotes proactive, two-way communications externally**
- **Percentage of OAS employees that perceive that they are treated with dignity and respect.**

S.O. 4.2.1: Develop and implement a communications program directed at employees, customers, and other key stakeholders.
- **Communications program developed, implemented, and continuously revised**

S.O. 4.2.2: Establish and implement processes to solicit employee, customer and other key stakeholders' input and feedback.
- **Input/feedback processes developed, implemented, and continuously revised**
- **Number of employees providing input/feedback using established processes**
- **Number of customers/stakeholders providing input/feedback using established processes**

S.G. 4.3: Build a continual learning and knowledge-sharing organization.
- **Number of opportunities to promote information sharing**

S.O. 4.3.1: Proactively interact with experts from other agencies and private sector in order to share and implement best practices and lessons learned.
- **Number of industry interactions per year for each program area**

Summary

This plan is reviewed annually and updated as necessary. There will be resource challenges in the future years of this plan. As we know FY 2009 will initially be funded under a continuing resolution that significantly reduces the resources provided to OAS to do the required work. This will probably not get better in 2010 and beyond.

We will need to complete the transition to the Sunflower Personal Property Management System or come as close as we can before the end of FY 2009. We will continue to work the issues identified in the Internal Control Review for Personal Property.

We will also continue to correct deficiencies in the Travel Management Contract and move forward with the eTravel initiative through FY 2009 and into 2010.

We have made great progress in updating Department Administrative Orders and are almost done with this project. We also have a couple of manuals yet to update and those should be done in FY 2009.

We will also continue implementing the Electronic Stewardship Program throughout the Department and here in the HCHB. This is going on while we are striving to maintain green on our progress elements of the Presidential Scorecards for environmental compliance, energy, and fleet.

Lastly a lot of effort will be put into the renovation of the HCHB. Many of us will be called on to move to different offices and even help with the renovation. This is a historic event for the HCHB and an opportunity for each of us to do our part in ensuring the renovation of the last building to be renovated in the Federal Triangle.