

Statewide Vision: An Arizona for everyone.

Agency Vision: To be a trusted partner that delivers quality service.

Agency Mission: Provide excellent administrative support to state agencies every day.

Agency Description: As the administrative and business operations hub of State government, the Arizona Department of Administration (ADOA) handles oversight and strategic responsibilities in the areas of minimizing risk, enhancing safety, building and nurturing the State's agencies' workforce, maximizing properties/facilities, and complying with statutory requirements in the areas of procurement, accounting, human resources & benefits, technology, and regulatory governance.

Resource Assumptions: Enter Full-Time Employees (FTEs) and funding data by type (General fund (GF), other appropriated funds (AF), non-appropriated funds (NAF), and federal funds (FED). *Includes three years with actuals reflected for first year and approved for second and third year.*

<u>FY</u>	<u>FTEs</u>	<u>Funding:</u>	<u>GF</u>	<u>AF</u>	<u>NAF</u>	<u>FED</u>	<u>Total</u>
23	491		\$376,273,700	\$154,210,600	\$1,281,371,800	\$28,115,000	\$1,839,971,100
24	486		\$401,307,400	\$224,188,300	\$1,874,821,800	\$68,352,000	\$2,568,669,500
25	565		\$329,885,500	\$228,694,300	\$1,564,517,300	\$57,684,400	\$2,180,781,500

*Total reflects GF + AF + NAF. FED funding shown is broken out from NAF.

Executive Summary: ADOA's FY 25-29 Strategic Plan stays true to the core of our agency's vision and mission, where our agency serves as the credible and stabilizing force for the state's administrative functions. Our work lays the foundation for the success of our State agency customers and ensures the continuity of government. Our 5-year outcomes and FY 25 priorities provide cohesion with our current fiscal year objectives, while aligning with the Arizona for Everyone vision, incorporating roadmap session feedback and adding specificity to projects and measurements of progress.

A key theme of ADOA's FY 25 priorities includes development of standardized data and building agency capacity to understand, communicate, and use data to prioritize future strategic investments. In several cases, this will lay the groundwork for key statewide metrics that can be evaluated statewide, as well as agency-specific data for identifying improvement priorities.

Summary of 5-Year Agency Outcomes
(Outcomes are the desired result or impact of addressing strategic issues)

#	Agency Five-Year Outcomes	Start Year	Linked to Gov. Priority Outcome?	Progress / Status
1	<p><i>*BREAKTHROUGH</i></p> <p>By June 2029, the School Facilities Division (SFD) will modernize core work processes related to public school district learning facilities to enhance resource alignment to needs.</p>	FY 24	<p>Improving Education</p> <p>Safe & Healthy Schools</p>	The School Facilities Division outcome carries forward work in progress related to implementing Executive Order requirements and SASI grant award priorities. Work is ongoing with the Minimum Adequacy Guidelines (MAG) Committee and School Facilities Oversight Board for policy direction and implementation. The team also continues to progress on evaluating and implementing resources to support building District capacity, completing necessary inspections and assessments, and evaluating prioritization of funding.
2	By June 2029, establish and increase the statewide talent maximization index.	FY 24		With the completion of the classification and compensation study in late Spring 2024, the resulting report provides the foundation for utilizing this data to inform future strategies for enhancing employee engagement and retention. In addition, FY 25 priorities will build on the work related to skills-based talent management (which includes both recruitment as well as career pathing for current employees).
3	By June 2029, ASET will achieve a Net Promoter Score of 50 or above.	FY 24		The ongoing Vision for IT work in FY 24 has provided clarity and direction for important priorities in FY 25. This includes development of a system to inventory and objectively evaluate the modernization of the State's technology, as well as incorporate human-centered design principles into modernization projects through the Digital Services Office.
4	By June 2029, initiate a minimum of 4 identified projects to maximize the utilization of ADOA-managed building and land assets.	FY 24	<p>Affordable and Thriving Economy</p> <p>Economic Development & Quality Jobs</p>	The Governmental Mall General plan serves as the guiding document for revitalization of the Governmental Mall area and identifying opportunities to maximize State assets to support the Arizona for Everyone vision. Along with continuing compression/cost saving efforts in this area, the FY 25 plan will also evaluate opportunities statewide to ensure spaces used to support State agency operations are used to their potential.
5	By June 2029, the number of Arizona-Based Businesses eligible to do business with the State will increase by 10%.	FY 24	<p>Affordable and Thriving Economy</p> <p>Investing in Local Communities</p>	Evaluating State Procurement practices in the lens of supporting Arizona's thriving economy began in FY 24, and identified opportunities to create easier pathways for local & small businesses to become eligible to do business with State agencies. The FY 25 plan continues this work to create standardization, data baselines, and evaluate policy and code opportunities to increase engagement.

Outcome #	FY25 Annual Objectives	Objective Metrics	Annual Initiatives
1	<p><i>*BREAKTHROUGH</i></p> <p>1a. Complete Phase I of School Facilities Division core process modernization work by June 2025.</p>	<p>1a. % complete of Phase I School Facilities Division core process modernization project plan</p> <p>1a. % of Building Renewal Grants applications funded</p>	<ul style="list-style-type: none"> - Identify and implement organizational resource alignments to support core operations - Evaluate short & long term approaches to standard work for building inspections (Minimum Adequacy Guidelines (MAG) assessment & Preventative Maintenance), to include any future adopted MAG changes - Define requirements for technology enhancements and implement leveraging Supporting America’s School Infrastructure (SASI) grant - Complete SASI needs assessment to support enhancement of Facility Condition Index (FCI)
2	<p>2a. Complete Phase 1 of Classification and Compensation Study by June 2025.</p> <p>2b. Complete Phase II of medical benefits Request for Proposals (RFP) plan by June 2025.</p> <p>2c. Evaluate current state of skills-based talent management & develop proposals by June 2025.</p> <p>2d. Provide coaching to agencies related to engagement survey follow up activities through June 2025.</p> <p>2e. Complete Scoping Phase of AZ 360 Phase IB</p>	<p>2a. % of Phase I classification & compensation study recommendations implemented</p> <p>2b. % complete Benefits RFP progress to plan</p> <p>2c. # of skills-based talent management proposals submitted</p> <p>2d. # of agencies engaged in post-engagement survey events</p> <p>2e. % complete of Phase IB AZ 360</p>	<ul style="list-style-type: none"> - Review engagement survey/class & comp study final reports - Engage with key agency personnel to define strategies & develop implementation plan - RFP process & evaluation progression; implementation prep work - Evaluate Engagement Survey resources - Evaluate talent maximization index to validate a statewide baseline score and target - Develop phased implementation plan for the Classification and Compensation Study
3	<p>3a. Identify a baseline value Net Promoter Score (NPS) by June 2025.</p> <p>3b. Complete development of the portfolio management system populate with Phase I data by June 2025.</p> <p>3c. 100% Implementation of Phase IA of HRIS AZ 360 by May 2025.</p> <p>3d. 100% Implementation of 911 modernization by June 2025.</p>	<p>3a. NPS Baseline Score</p> <p>3b. % complete of portfolio management build</p> <p>3b. % agency data populated in Portfolio Management System</p> <p>3c. % complete of Phase IA AZ360</p> <p>3d. % complete of 911 implementation project plan</p>	<ul style="list-style-type: none"> - Update business reviewed and implement changes to incorporate NPS questions - Establish Requirements for Portfolio Management System approach; begin inventory when complete

Outcome #	FY25 Annual Objectives	Objective Metrics	Annual Initiatives
4	<p>4a. Complete Phase I Governmental Mall revitalization by June 2025.</p> <p>4b. Initiate Phase II Governmental Mall revitalization by June 2025.</p> <p>4c. Complete Phase I backfill of 1688 W. Adams by June 2025.</p> <p>4d. Implement cost reduction and ADOA-asset space maximization outside of the Governmental Mall, including elimination or consolidation of private leases, by June 2025.</p>	<p>4a. % complete Phase I Governmental Mall revitalization</p> <p>4b. % complete Phase II Governmental Mall revitalization</p> <p>4c. % complete backfill project plan</p> <p>4d. # of asset maximization projects initiated</p> <p>4d. # of private sector leases eliminated</p> <p>4d. # of sq ft reduced</p> <p>4d. \$ amount saved through space consolidation</p>	<ul style="list-style-type: none"> - Evaluate badge data to validate governmental mall area opportunities - Agency outreach to Identify opportunities to reduce private lease of space - Evaluate options for Governmental Mall Phase I - Budget request to support identified projects
5	<p>5a. Complete standardization of definitions and data update for AZ-based and small businesses by June 2025.</p> <p>5b. Develop a Small Business Engagement Plan by March 2025.</p> <p>5c. Identify and define a phased implementation plan of policy, code and rule enhancements to support investment of State procurement dollars in AZ-based businesses by May 2025.</p>	<p>5a. % complete of data update</p> <p>5a. % increase in AZ-based businesses in APP</p> <p>5a. \$ increase in State spend awarded to AZ-based businesses</p> <p>5b. % complete small business engagement plan</p> <p>5b. % increase in small businesses in APP</p> <p>5c. % complete on policy, code, rule enhancements</p>	<ul style="list-style-type: none"> - Establish AZ-based business and validate small business definitions - Complete APP data alignment to definitions Establish Baseline & Validate Improvement Target - Define target areas for engagement strategy Communication strategy for State agencies using contracts re: AZ-based business changes

Stakeholder Engagement Plan (Summary):

Internal: Review/feedback meetings with agency leadership team throughout the process, review at CHRO meeting, SPO agency contact meeting, division team meetings.

External: Informational update at Cabinet meeting in May 2025 (general, & Safe & Healthy Schools outcome); engagement with key state agency stakeholder groups such as CHRO group, SPO Chief Procurement Officer group, School Districts, agency customers re: facility opportunities input, technology needs and maximizing talent.

Communication Plan (Summary):

Internal: ADOA internal communications upon finalization of plan to keep agency-wide awareness of key priorities, integration of milestone updates into internal communications (emails, agency updates, etc). Ongoing engagement with key outcome owner divisions with strategic planner to advise of progress.

External: Regular collaboration on projects and updates with key external stakeholders (State agencies) to support outcome and objective progress, as well as generally keep informed (i.e. CHRO group, SPO Chief Procurement Officer group, engagement managers/ASET, School Districts (School Facilities), agency customers re: facility opportunities input.