



## DEPARTMENT OF ADMINISTRATION

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DIRECTOR

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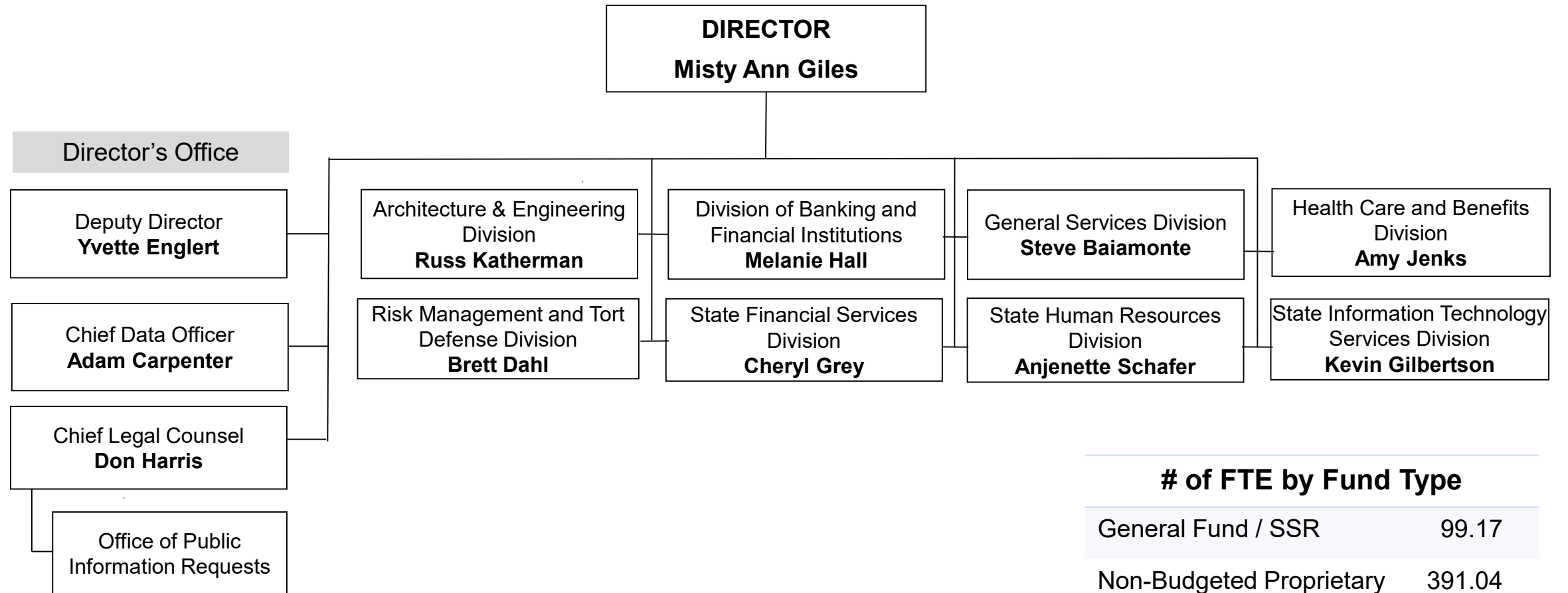
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July 2023

STATE ADMINISTRATION AND  
VETERANS AFFAIRS COMMITTEE

# DEPARTMENT OF ADMINISTRATION



# of FTE by Fund Type	
General Fund / SSR	99.17
Non-Budgeted Proprietary	391.04
<b>Total</b>	<b>490.21</b>





# PRIORITIES

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- Provide Guidance to Agencies Associated with Implementation of the ‘State Government Performance and Results Act’ (HB190)
- Executive Branch Pay Strategies and Implementation of HB13
- Remote & Office Workforce Study (ROWS) - Space Component
- Enterprise ‘Office of Public Records Requests’ (HB232, HB580)
- Website Initiatives and Strategies / Citizen Experience
- Long Range Building Program Objectives (HB5 & HB856)
- Procurement Modernization
- Continue to drive cost savings strategies across all insurance programs (e.g., property, health plan, etc.)
- Modernize Workforce Recruitment, Retention, and Training Strategies
- IT Centralization Strategies (e.g., IT procurement, security services, etc.)
- Continued work on Red Tape and Regulatory Reform
- State Government Employee Directory Updates (HB348)
- IIJA / BEAD Broadband Funding – \$628 Million Allocated



# CURRENT OGSM

**Objective:** *Serve State Government by Providing Effective, Efficient, and Customer Driven Solutions to Benefit Montanans.*

**Horizon:** July 2023 – December 2023

GOAL	STRATEGY	MEASURE BY 12/31/2023
Government Effectiveness	ROWS - Complete Space Analysis and Plan / Begin Implementation Phase	Complete Plan – Aug Report on Progress - Dec
	Complete work on Long-Range Legislative Branch Capital Development in alignment with HB856 -- Plan Due Sept 2024	Provide Quarterly Progress Reports
	Finalize Plan to Modernize and Align Pay Strategies Across Cabinet Agencies and Implement Enterprise Pay Policy and Updated Processes	Identify 'Next Phase' Activities By August Begin Implementation
	Initiate Labor Negotiations at the Agency Level / Execute on required activities upon passage of HB13	Report on # of CBAs Ratified Monthly
	Implement Enterprise Public Records Request Processes / Procure IT Platform (Implement requirements of HB232, HB580, HB693)	Onboard All Agencies and Procure System – Dec
	Continued Work on Red Tape / Regulatory Reform Plan (ARM / Legislative Changes)	Report on # of Changes & Exploration of Future Opportunities
	Develop Enterprise Website Redesign Plan and Begin Implementation Activities	Plan by August Begin Implementation - Sept
	Develop Plan to Consolidate / Create Enterprise Administrative Hearings Office	Plan by October
	Plan & Scope Rebid for State Health Clinics	Complete RFI Process by December
	Restructuring Procurement / Complete Enterprise Modernization Activities as Outlined in Plan	By December
Create a Culture of Performance	Continue Onboarding Agencies and Databases into the Montana Data Cloud	3 More Agencies for a total of 14 Onboarded 23 Total Databases Loaded
	Publish Guidance and Drive a Unified Approach in the Development and Implementation of Annual Agency Plans (HB190)	Guidance by July 15 Annual Plans Due Sept 1
	Develop Enterprise Internship Program	Plan Developed – Sept Begin Implementation - Oct
	Implement NEW Enterprise Workforce Development and Leadership Development Programs	LinkedIn Modules - Oct Leadership Strategies - Sept
Execute on Infrastructure Projects	Submit Initial Proposal to NTIA	By December
	Execute on Plan to Deploy Additional \$1.2B in HB5 funds for Long-Range Building Program Projects	Provide Quarterly Progress Reports