

Governor's Office of Administration Transition Materials

1. FAST FACTS

Agency Background

- The Office of Administration does not have its own explicit enabling legislation. Instead, OA was created administratively in 1955 as an extension of the Governor's Office, under authority granted by Section 211 of the Administrative Code of 1929.
- Together with the Office of the Budget and various boards and commissions, OA is a component of the Executive Offices.
- The Secretary of Administration is not subject to Senate confirmation, unlike most cabinet members. On several occasions, the Secretary of Administration has concurrently served as Secretary of the Budget.

Major Units

Most of OA's personnel and expenditures are concentrated in three major units:

- **Office of Human Resources and Management (HRM)**: Administers programs to attract and retain a high quality workforce to serve Pennsylvania citizens in government agencies under the Governor's jurisdiction
- **Office for Information Technology (OIT)**: Leads and coordinates information technology services in the Commonwealth in accordance with policy, planning, and budget directives adopted by the Enterprise Information Technology Governance Board
- **Office of Public Safety Radio Services (OPRS)**: Manages the Commonwealth's public safety communications system which is used by state and local government and business partners for dispatch, public safety mobile voice and data communication and emergency response

The Office for Continuity of Government, Office of Enterprise Records Management, and Office of Travel Operations were all subsumed within the Office of Strategic Services in 2010. OA also has a Legal Office and an Office of Communications and Legislative Affairs, and is home to the Chief Diversity Officer.

Key Facts

- OA administers benefits for roughly 80,000 employees and a total of about 300,000 active and retired employees and dependents.
- The 53 state agencies that use SAP process more than 1.9 million transactions monthly.
- OA manages more than 800 terabytes of disk storage (80 Libraries of Congress).
- With about 90,000 mailboxes, our Exchange installation is one of the largest in the Americas.
- Our network security regime blocks 3.76 million nefarious scan attempts in an average hour, and 171 million "spam" email messages monthly.
- The statewide radio system handles more than 126,000 calls in an average day.

2. GENERAL INFORMATION

Agency Mission

The Office of Administration serves the Governor and the citizens of Pennsylvania by providing state agencies with leading technologies and services to support their workforce.

Agency Goals and Accomplishments

Agency's Long-Term Goals

- Support the human resources needs of roughly 80,000 Commonwealth employees, including salaries, benefits, diversity, training, workplace safety, and labor relations
- Direct the Commonwealth's deployment of technology (including standards, prioritization, infrastructure, security, disaster recovery, applications, project assessment/management, staffing and more)
- Manage the Commonwealth's public safety radio system to provide reliable communications among all of Pennsylvania's public safety entities
- Analyze business processes and provide consulting services to help agencies increase quality and reduce the cost of providing services to citizens
- Oversee planning and coordination among state agencies to ensure that critical government services continue during emergencies
- Negotiate and consolidate business travel policies and services

Agency's Short-Term Objectives

- Successfully renegotiate 26 collective bargaining agreements with 17 unions before they expire on June 30, 2011
- Develop a concise and comprehensible Human Resources manual to replace many of the dozens of Management Directives that exist today
- Develop a comprehensive model for charging agencies for IT services, to more equitably assign costs throughout the enterprise
- Continue the IT consolidation initiative by folding smaller agencies' IT organizations into OA, or into other agencies
- Expand the statewide radio network's coverage into more remote areas
- Increase broadband coverage in the northern tier of Pennsylvania

Agency's Recent Accomplishments, 2003-2010

- Labor Relations
 - Most of the Commonwealth's collective bargaining agreements expire in 2011, including its largest (AFSCME) on June 30, 2011. Negotiations have already begun, but will not be completed prior to the January 2011 transition.
- HR Service Center

- In 2010, the responsibility for processing standardized HR transactions was transferred from agency HR offices to a new HR Service Center in OA. This new center handles transactions and employee phone calls on matters that are addressed through a common approach across the enterprise, such as updating personal data, or changing benefits enrollment. Agency HR offices retain responsibility for more complex issues, such as promotion, performance evaluation, and union matters.
- Enterprise Learning Management System (eLMS)
 - Implemented in 2007 to deploy web based training, eLMS has so far saved more than 300,000 staff hours (over \$8M). The system has also enabled an increase of more than 40% in web-based training offerings.
- Enterprise Resource Planning
 - The Commonwealth successfully transitioned all of its core business functions (human resources, procurement, budget, plant maintenance, reporting, etc.) to SAP enterprise resource planning software.
- IT Consolidation
 - For the past several years, OIT has been taking direct control over the IT operations of smaller and/or central agencies to achieve greater economies of scale and to enable those agencies to focus on their core missions.
 - OIT will continue to honor its commitments to consolidated agencies by monitoring and refining Service Level Agreements (SLAs).
 - Most of the 12 agencies that have consolidated their offices have been folded into OA, but in another case, Aging and Insurance merged into Public Welfare's IT office.
- Centralized IT Procurement
 - Established a centralized procurement review process for all IT orders greater than \$100,000; this process included a technical review as well as a business review of existing investments that could be leveraged and shared across agencies.
- Technical Improvements to PA-STARNet
 - PA-STARNet is the Commonwealth's statewide voice and data network for public safety communications, made up of both towers and microcell sites. As of 2010, the Commonwealth has incorporated 238 tower and 661 microcell sites yielding 96.7% coverage (as compared to 141 tower and 18 microcell sites yielding 77.5% coverage in 2003). PA-STARNet also replaced subscriber devices and reached compliance with a federal mandate to relocate network radio frequencies.
- Recovery Act Broadband Programs
 - OA was initially awarded \$31 million in support of two initiatives intended to expand access to broadband.
 - Through the State Broadband Data and Development Program, OA will receive \$2.2 million to collect comprehensive data on the availability, type, and speed of broadband service, and to encourage adoption by select constituents and more vulnerable communities.
 - An additional \$28.8 million through the Broadband Technology Opportunities Program to expand the capacity of its public safety microwave network will provide "middle mile" service to previously unserved portions of the 32-county territory north of Interstate 80, enabling telecommunications providers to offer broadband service to those homes and businesses.
 - A recently announced \$5.1 million supplement to the mapping award will take OA's broadband funds to \$36.1 million in total.

Human Resources and Management – Goals and Accomplishments

HRM's Long-Term Goals

- **Civil Service Reform**
 - The merit system's processes are time-consuming, confusing, and cumbersome. As a result, attractive candidates may be deterred from applying or disqualified on technical grounds.
 - Modifications to the Civil Service Commission's testing procedures and selection/promotion rules could accelerate hiring and lead to a better qualified and more satisfied workforce.
- **Streamlining the Classification and Compensation System**
 - The classification plan contains approximately 2,800 jobs paid on 13 different pay schedules. Most pay schedules include ten or more pay ranges and as many as 20 steps within each range. Streamlining the classification and pay system by consolidating classifications and schedules would allow more flexible assignment of work and enhance career progression opportunities for employees
- **Pay for Performance**
 - With the exception of the exceptional pay increase program, which has been largely curtailed, management employees receive no performance-based compensation and have no financial incentive to meet or exceed objectives of their positions.
- **HR Handbook with Concise Policy**
 - Over 130 Management Directives govern personnel administration. The current personnel rules are 139 pages long. Employees and supervisors have difficulty understanding, and therefore adhering to, requirements presented in these documents.
- **Addressing Management/Union Pay Disparities**
 - Union wages have grown significantly since management pay was frozen after July 1, 2008. In some cases, managers are now paid less than their unionized subordinates, resulting in recruitment, retention, and morale problems.
- **Ongoing Automation, Consolidation and Process Improvement**
 - With the implementation of the HR Service Center delivery model there is a need to continue to work on process improvement through the use of technology and revamping or eliminating forms and processes.

HRM's Short-Term Objectives

- **Complete Labor Negotiations**
 - OA must negotiate 26 out of 32 contracts and memoranda with 17 unions prior to June 30, 2011. These negotiations will drive bottom line personnel costs for the next 4 years.
- **Contain Employee Benefit Costs**
 - Benefit costs for active employees are increasing by about 10% per year, compared to nearly 20% for retirees. Workers' compensation costs are climbing by approximately \$5 million per year. Changing employee and retiree contributions for health care coverage to tiered levels based upon the number of dependents enrolled in coverage and improving safety and wellness programs are among the options available.
- **Expand the HR Service Center**

- Expansion will provide common human resources, benefits and payroll services, as well as information and reporting services to the Pennsylvania Liquor Control Board and its employees.
- Address Management/Union Pay Disparities
 - Union wages have grown significantly since management pay was frozen after July 1, 2008. In some cases, managers are now paid less than their unionized subordinates, resulting in recruitment, retention, and morale problems.
- Expand the Use of Time Collection Devices
 - Expansion would be an extension of SAP to improve accuracy of time information and overtime payments into nursing home facilities in the Department of Military of Veterans and PA Liquor Control Board stores.
- Deploy a New Learning Management System
 - Best and final offers on RFQ are expected before the end of December.
- Implement Use of National Pharmaceutical Services Prescription Card
 - By January 1, employees with Workers' Compensation claims who do not use standard prescription benefits for work-related injury prescriptions will use the card to fill prescriptions with an out-of-pocket cost. Charges to the Commonwealth for the prescriptions will be at a rate much less than the Workers' Compensation fee schedule allows. Estimated savings are \$1 million per year.

HRM's Recent Accomplishments (2003-2010)

- Benefits
 - Several benefits changes have been successfully implemented including:
 - Restructured benefits for active employees, resulting in \$700M in savings in 2003-07 (and more since) – introduced employee healthcare contributions and “buy-ups” for premium plans and new employees, restructured benefit levels and co-pays, improved eligibility screening.
 - Contract rebids in workers' compensation and Group Life Insurance resulted in administrative improvements and cost savings of \$10 million annually.
 - Implemented self-paid voluntary benefits to cover gaps in existing benefits. 7,800 employees have enrolled since FY 2008.
- Complement Reduction
 - Reduced filled salaried positions by more than 4,800 since 2003.
- REHP Changes
 - The Retired Employee Health Program was restructured to cover Medicare eligibles in Medicare Advantage plans, saving \$300 million over a four year period.
- HR Service Center
 - The HR Service Center now provides common human resources, benefits and payroll services, information and reporting services to employees and agencies under the governor's jurisdiction. The center serves about 80,000 employees in more than 30 agencies.
- NeoGov
 - OA implemented the NeoGov on-line application and applicant tracking system for non-civil service positions in 2009. It aligned with the launch of the www.employment.pa.gov website to serve as the single launch point for Commonwealth job seekers.
- Communications

- Substantial improvements in communications with employees through implementation of:
 - Electronic employee bulletin board,
 - Human resource directors' weekly email,
 - Revised HRM website and portal,
 - Implementation of SAP Employee Self Service, and
 - Integration of HR Service Center Knowledge Base with ESS.
- Helped Agencies Close/Consolidate Units
 - Regional offices in the Pennsylvania Fish and Boat Commission and Department of Insurance
 - Pennsylvania Historic and Museum Commission Imaging Unit
 - Scranton School for Deaf Children
 - Scotland School for Veterans Children
 - Mayview, Harrisburg, and Allentown State Hospitals
 - Warren State Hospital Forensic Unit

Information Technology – Goals and Accomplishments

OIT's Long-Term Goals

- Achieve Economies of Scale
 - Continue to aggressively pursue consolidation of IT environments, services and support. OIT works with CIOs on an agency-by-agency basis to consolidate personnel and operations into a new statewide framework. Each consolidation is unique and based on a comprehensive and collaborative assessment of the agency's people, processes and technology. Among the most important tools resulting from the consolidation process is a clear and agreed upon set of service level agreements.
 - Conduct a comprehensive review and assessment of remaining server environments and achieve an 85% virtualization goal.
 - Continue developing governance through process improvement, performance measurements for IT investments and portfolios to ensure business-driven IT decision making throughout the Commonwealth.
- Modernize Assets
 - Identify opportunities for Desktop Transformation. A convergence of virtualization, Software as a Service (SaaS), and unified communications combined with greater workforce mobility will trigger a "transformation of the desktop" that will enable device-agnostic service delivery across the enterprise.
 - Fully implement the Information Technology Infrastructure Library (ITIL) service management framework and strive for continual service improvement while streamlining the organization's processes and procedures and ultimately improving customer service.
- Protect Information
 - Create an enterprise disaster recovery architecture that meets the needs of the individual agencies and the enterprise to ensure business continuity of operations in the case of an emergency.

- Conduct a data protection project that will evaluate all aspects of how the Commonwealth protects and controls citizen data through classification and tagging of the data.
- Enhance Citizen Services
 - Advance geospatial technologies within the Commonwealth, broadening availability and support for the 25+ state agencies and commissions now using geographic information systems.
 - Review, evaluate and expand the Commonwealth's reporting requirements using SAP Business Objects to improve the availability of actionable information for senior management, along with timely and accurate reporting for the general public.
 - Continue the use and deployment of Automated Vehicle Locator (AVL) and PA- E- Alerts for tracking vehicles in inclement weather and alerting citizens as required.
- Better Serve State Agencies
 - Develop a chargeback model for OIT to allow for internal billings to state agencies for centralized shared service technology offerings. This model would offer a fee for service providing full visibility into core services provided and could be easily benchmarked against industry standards.
 - Review, evaluate and expand SAP-based solutions for HR, Office of Budget, Treasury and the Department of General Services' business needs. Maximize the value of the Commonwealth's ERP through improved communications and services, in order to ensure that customers have the information necessary to make informed and timely decisions on strategic business and IT acquisitions.
 - Work together with agencies and the Department of General Services to improve and standardize procurement processes, ensuring increased value and competition with decreased costs to the Commonwealth
 - Develop a Mobile Computing Strategy that defines a mobile computing framework (architecture vision, platform, application and communication) that will meet and align with agency business goals while protecting citizen data.

OIT's Short-Term Objectives

- Complete the transition of telecommunications services from Level 3 to Verizon. This will also allow the Commonwealth to modernize assets and deploy next generation telecommunications technologies.
- Finalize the Enterprise Agreement with Microsoft, which will yield significant savings to the Commonwealth.
- Incorporate business growth projects into the SAP / ERP environment (e.g., Flexible Real Estate functionality; enterprise Customer Relationship Management (CRM) services; SAP Access Controls functionality (to improve role management and reduce audit findings).
- Implement Tax and Revenue Management (TRM) system in support of the Tax modernization effort.
- Design and implement version upgrades of major ERP systems to ensure that business processes are not negatively impacted by use of older software versions (e.g., Supplier Relationship Management (SRM)).
- Enhance and communicate technology roadmaps to clearly depict the short and long term direction of key technologies.
- Implement an integrated E-Grant solution that can be leveraged by like agencies thus reducing cost and overhead.

- Upgrade BizTalk Infrastructure, which supports a number of high priority, high visibility applications including central reporting for the American Recovery and Reinvestment Act of 2009 (ARRA), electronic credit card payments, Open For Business and Inquiry Reporting.
- Continue to convert/decommission Office of the Budget legacy applications, lowering the overall cost of ownership/maintenance and reducing server load and resources required for support.
- Provide assistance to agency Information Security Officers for emergency communications and consulting services for cyber security incidents, application scanning, risk assessment, penetration testing, forensic analysis etc. as required.
- Collaborate with legal, communications and other interested parties to establish policy for end-user acquisition and use of SaaS, social media and collaboration tools.
- Define and develop a strategy for Technology as a Service (TaaS). Infrastructure and applications are increasingly available as virtualized, configurable and scalable services much like the structure of SaaS.
- Enhance incident reporting capabilities through emergency incident system (webEOC) which will improve overall situational awareness and responsiveness.

OIT's Recent Accomplishments (2003-2010)

- Developed a solution for centralized ARRA reporting for all agencies receiving ARRA grants and the ARRA website and funding allocation map as displayed on the Governor's web site (nationally recognized).
- Renegotiated the Data Power House contract and consolidated 12 mainframe computing environments equating to a savings of over \$240M over the next 7 years.
- From 2004 – 2010, OA OIT pursued an aggressive consolidation of IT personnel, infrastructure and operations. To date, these included the following agencies:
 - Office of Budget
 - Department of General Services
 - Pennsylvania Emergency Management Agency
 - Pennsylvania State Police (IT operations and infrastructure)
 - Office of General Counsel
 - Pennsylvania Historical Museum Commission
 - Department of State (IT operations and infrastructure)
 - Governor's Office
 - Pennsylvania Public Television (Services)
 - OAS (Voice and Telecommunications Service)
 - Department of Insurance (into DPW)
 - Department of Aging (into DPW)
- This resulted in a consolidated, centralized IT environment where we have achieved economies of scale, reductions in costs with improved service levels. Additionally, IT consolidation has realized the following major accomplishments:
 - Matched agencies that share common lines of business
 - Matched agency needs with appropriate service providers
 - Fully leveraged Commonwealth enterprise investments
 - Maximized skills and capabilities of all involved IT staff
 - Reduced unnecessary redundancies and costs
 - Increased understanding and transparency of cost, risks and benefits resulting in more informed IT decisions

- Increased probability of selecting investments that have the greatest potential to generate the highest ROI
- Reduced costs by collective procurement, strategic enterprise investments in shared services and IT consolidation
- Reduced the risk of high profile project failure and cost overruns by applying sound project management and portfolio management principles
- Tightly coupled business driven decision making with all aspects of information technology including IT operations, IT strategy and the entire IT project lifecycle
- Additional consolidation benefits:
 - In an effort to increase efficiencies and reduce costs, OIT took the steps to assess and migrate identified servers in the downtown Capitol Complex area to a centralized server environment at the Enterprise Server Farm (ESF). This effort resulted in elimination of 7 server environments and transition of over 200 physical servers into the ESF virtualized environment.
- Completed power upgrade and installation of two new generators at the Commonwealth Technology Center (CTC). The new generators provide sufficient power to run all equipment and all office areas in the event of a power failure.
- Implemented the Commonwealth's fiber network -- COPANET which provides scalable high speed bandwidth to meet current and future business requirements. COPANET has extended the use of the Commonwealth-owned fiber infrastructure, allowing reduced networking costs, increased bandwidth and the capability to dynamically link Commonwealth data centers.
- Developed technology standards, processes and policies via Enterprise Architecture for all agencies under the governor's jurisdiction. This includes development of the security architecture and structure that exists today.
- Completed the technical upgrade of SAP which is currently used for all core business processes (HR, procurement, budget, plant maintenance, reporting, etc).
- Completed the Financial Transformation project working with the Office of the Budget.
- Completed the implementation of Business Objects for the use in executive level / business intelligence dashboards.
- Initiated a server virtualization strategy to help reduce overall infrastructure costs for all agencies under the Governor's jurisdiction. This included negotiation of an enterprise license agreement to achieve economies of scale and lower overall costs.
- Completed the OIT Continuity of Operations Plan. In conjunction with the OA Team, identified and prioritized all critical functions within the Deputy CIO organizations.
- Created a Master Services Catalog which is used to support and define the consolidated CTC service delivery model to be used with agency charge backs.
- Established the Commonwealth Application Certification and Accreditation (CA)² process to measure application security compliance.
- Provided project management support to agencies for high risk, large scale projects such as CLEAN (PA State Police), IOCMS (Department of Corrections), TIMS (Department of Education), CIS (Department of Health), PELICAN (Department of Public Welfare), etc.
- Established governance, structure and developed IT portfolios for the Office of General Counsel, PA Historic & Museum Commission, Department of General Services and Office of the Budget to track key projects, initiatives, milestones, issues and support.
- Consolidated more than 8,800 websites, 159,000 documents and 561,000 end-user accounts (employee, partner and citizen accounts) into one uniform enterprise-level shared service (Enterprise Portal) utilized by all agencies under the Governor's jurisdiction.

- Designed and deployed a custom content migration process to move 45,024 legacy website pages from agency platforms to the Enterprise Portal, saving thousands of hours of effort (and cost).
- Implemented governance process involving PennDOT; discontinued an ineffective contract and provided staff assistance in the writing of a new RFP for PennDOT's .Centric project.
- Implemented a multi-layered approach to network and computer security (Operation Secure Enterprise). Our cyber security effort has been nationally recognized and continues to help control the risk associated with cyber security attacks to the web and our networks.
- Helped drive the development and implementation of Identity and Access Management (IAM) systems that streamlined user account management processes as well as application security development (user authentication and authorization) resulting in cost savings to the enterprise.
- Led the Microsoft Windows 7 focus group which evaluated the feasibility of Microsoft Windows 7, Office 2007, and Internet Explorer 8. Established Microsoft Windows 7 and Office 2007 as enterprise standards.
- Collaborated with PA State Police and their vendor (Oberthur) on the technical specifications of the new State Police ID cards, including the ability of those cards to interface with the existing proximity card locking systems in the Commonwealth.
- In accordance with the FCC requirement for digital broadcast compliance, OIT successfully upgraded the Commonwealth's CATV capabilities within the metropolitan Harrisburg area that supports the House, the Senate, the offices under the Governor's jurisdiction and the Commonwealth Media Center. This provides the Commonwealth with the ability to receive, broadcast, and rebroadcast digital signals.

Public Safety Radio Services – Goals and Accomplishments

OPRS' Long-Term Goals

- Expand Pennsylvania Statewide Radio Network (PA-STARNet) coverage beyond contractual commitments for roadways and other areas vital to operations of agencies using the system, including an integrated VHF subsystem for outdoor portable radio coverage in remote areas
- Assure interoperable communications among public safety and emergency response agencies in Pennsylvania at all levels of government
- Expand use of the network and its infrastructure to realize additional benefits and revenue from the Commonwealth's investment, including microwave-based "middle mile" broadband services and rental of space on Commonwealth towers
- Support communications for major planned events and for tactical response to emergencies
- Offer an integrated solution for aircraft communications to serve the requirements of Pennsylvania State Police and the Office of Attorney General
- Increase technical and logistical support for tactical communications
- Reactivate a dedicated Help Desk for problem reporting and resolution support and training for PA-STARNet users and agency radio coordinators
- Increase use of PA-STARNet infrastructure in the northern counties to encourage cellular carriers to extend services to that area of the state
- Use spectrum controlled by the Public Safety Spectrum Trust to build-out a public safety broadband network

- Develop a plan to augment PA-STARNet communications using the 700 MHz spectrum to satisfy special agency operational requirements
- Establish a full set of policies and procedures for both routine and emergency use of PA-STARNet

OPRS' Short-Term Objectives

- Meet contractual standard of 95% land mass in each of 67 counties in Pennsylvania
- Complete FCC-mandated frequency rebanding statewide
- Transition telecommunications circuits under the new Verizon contract
- Continue oversight and management of initiatives funded by the Public Safety Interoperable Communications (PSIC) Grant Program
- Adapt VHF and UHF overlay networks for narrowband communications
- Support real-time video surveillance from aircraft-mounted cameras
- Initiate and promote the sale of middle-mile broadband services in the northern counties through a \$35 million microwave network project, including \$28 million in ARRA funding
- Offer broadband network services for anchor institutions in the northern counties through expansion of microwave network capacity
- Initiate contracted tower management services and promotion of tower space rental using excess Commonwealth tower capacity
- Use excess PA-STARNet capacity to offer voice and data services to county and municipal agencies
- Relocate to new facility at Fort Indiantown Gap to be constructed by DGS for emergency management use (2013)

OPRS' Recent Accomplishments (2003-2010)

- Technical Improvements to PA-STARNet
 - 141 tower and 18 microcell sites yielding 64% coverage in 2003, vs. 238 tower and 661 microcell sites yielding 96% coverage in 2010
 - Compliance with federal mandate to relocate network radio frequencies; with subscriber device replacement and reprogramming completed, and infrastructure re-tuned to new frequencies in 51 of 67 counties
 - Aggressive identification of areas of interference from commercial cellular carriers and mitigation through filings with the FCC
 - Participation in selection of vendor solutions for AVL and radio network support for use of AVL applications
 - RF solution for real-time surveillance video from high-resolution aircraft-mounted cameras, demonstrated at 2009 Interoperability Conference and used for 2009 G-20 Summit in Pittsburgh
 - System design and execution of Memorandum of Understanding with DCNR, joint development of VHF overlay network for use in remote areas with full PA-STARNet 800 MHz integration
 - Upgrade of statewide microwave network from circuit switching to MPLS for improved service, control, and recovery from points of failure

- Major upgrade in capacity, redundancy, and connectivity for Harrisburg Capitol Complex, to support high level of use and ensure portable radio and in-building coverage
- Improvements in Customer Service and Support
 - 11 agencies submitting transition plans in 2003, vs. 20 agencies now actively using PA-STARNet with support from new customer support and services unit
 - All Pennsylvania State Police troops using PA-STARNet for routine and emergency operations except Troops A, B, and T (Turnpike)
 - Thorough 2004 review of contractual requirements for PA-STARNet features, functions, and implementation with full participation by using agencies to identify and evaluate any missed or additional operational requirements
 - Deployment of dedicated GIS personnel and resources for geographic analysis starting in 2006, to improve planning for system implementation, use, and maintenance, as well as reporting of system coverage and capabilities
 - Establishment in 2008 of form-based process for reporting, tracking, evaluating, and resolving coverage gaps and other problems with use of PA-STARNet
 - Held Statewide Interoperability Conference in 2007, 2008, and 2009, a statewide forum for interoperability planning including classroom sessions, technology exhibits and demonstrations, and communications exercise
 - Developed a subscriber equipment maintenance contract for all using agencies for radios and other subscriber gear, March 2009
- Interoperable Communications Improvements
 - Establishment of federally-mandated Statewide Communications Interoperability Plan in November 2007 to extend and improve interoperable communications among public safety and emergency response agencies
 - PA-STARNet connections to county and local agencies through 911 centers using standalone radios in 2004, vs. connections fully integrated with 911 consoles in 61 of 67 counties in 2010
 - Design and deployment of statewide network of radio gateways linking legacy radio frequency bands to PA-STARNet for shared communications using standard mutual aid frequencies
 - Establishment of basic policy and procedures for the use of frequency band overlays and county connections to PA-STARNet
 - Initiatives in six Regional Task Forces as well as state-level interoperable communications projects using the \$34 million Public Safety Interoperable Communications (PSIC) Grant Program, with 20% Commonwealth match
 - Legacy frequency band overlays along the Pennsylvania and New Jersey border to support security of Delaware River bridges
 - Legacy frequency band overlay to support ambulance communications in the event of mass casualties in the Philadelphia area
 - Temporary coverage extension and on-site support for various events including 2009 international G-20 Summit in Pittsburgh
 - Regional tabletop exercises and functional exercise at the 2009 Interoperability Conference, also establishment of multiyear plan for routine test of communications, policies and procedures
- Organizational and Financial Improvements
 - Developed Management Directive 245.15, an enterprise policy document outlining the office's basic powers and duties

- Organized the Public Safety Communications Council with representatives from both Commonwealth agencies and county public safety agencies to guide statewide communications pertaining to interoperability
- Established the Public Safety Communications Operations Committee, a PA-STARNet user and stakeholder forum meeting regularly for status information, news, and discussion of key issues
- Established the Remote Backup Center in 2005 for control and monitoring of the network in case of an emergency at the primary site in Harrisburg
- Discounted bulk purchase of subscriber equipment in 2004, resulting in \$1.6 million in savings to purchasing agencies when compared with contract pricing
- Developed a microwave network capacity expansion in northern counties for use by last-mile providers and anchor institutions, for improved networking infrastructure in the region and additional revenue for the Commonwealth

Office for Continuity of Government – Goals and Accomplishments

Office for Continuity of Government’s Long-Term Goal

- Ensure Commonwealth leaders have the resources they need to make decisions regarding business continuity and employee safety.

Office for Continuity of Government’s Short-Term Objectives

- Advise the Secretary of Administration on all aspects of Commonwealth’s continuity of government preparedness. The responsibility for this is codified in Title 4, PA Code 6.53.
- Present strategic priorities for consideration by Continuity of Government (COG) Steering Committee; establish work plan to accomplish agreed priorities.

Office for Continuity of Government’s Recent Accomplishments (2003-2010)

- Created a management directive that outlines the roles, responsibilities and policies related to business continuity planning for agencies under the governor’s jurisdiction.
- Ensured that every agency under the Governor’s jurisdiction has a designated professional for managing their agency’s Continuity of Operations (COOP) plan. Developed a community of practice to educate and support these planners.
- Engaged agency Deputy Secretaries of Administration, HR Directors and CIOs in COOP planning issues, as necessary (ie, H1N1 flu preparedness).
- Developed Commonwealth standard business continuity template for agency COOP plans.
- Developed GOG standard operating guidance which outlines roles, responsibilities and decisions related to coordinating executive, legislative and judicial branches of government during an emergency.
- Developed a catastrophic evacuation plan for capitol complex and managed two statewide exercises of the plan that included all branches of government.
- Secured a grant to research and procure software solutions for agency COOP plans.

Office of Enterprise Records Management – Goals and Accomplishments

Office of Enterprise Records Management’s Long-Term Goals

- Implement State Records Management Performance Program utilizing Generally Accepted Recordkeeping Principles (GARP). 100% Completion of Agency File Plans by agencies for Office of Enterprise Records Management (OERM) review.

Office of Enterprise Records Management’s Short-Term Objectives

- Develop State Records Management Performance Program utilizing GARP.
- Support PHMC and HRM in developing and implementing the Enterprise State Records Management Training Program for all agencies under the Governor’s jurisdiction.

Office of Enterprise Records Management’s Recent Accomplishments (2003-2010)

- Implementation of a fee for State Records Center (SRC) (2010) – The implementation of fee structure for agencies utilizing the SRC will allow for the complete operation of the SRC by the agencies it supports and reduce costs for the safe, secure, and efficient storage of Commonwealth records.
- The Issuance Process (2009) – *MD210.1, Directives Management System* significantly reduced the amount of time needed for the publication of issuances and created improved relationships and communications with customers. MD210.1 amended process and the directive language, improving the clarity of the policy, responsibilities, and procedures for agencies to follow when creating or amending issuances.
- State Records Committee (2009) – The Commonwealth’s State Records Committee was established by *MD210.5, State Records Management Program, Amended*.
- Validation Project (2008) – The Commonwealth’s SRC reduced inventory by 11.2% or 30,253 cu.ft., allowing the SRC to stay open and continue to efficiently store Commonwealth records. The SRC now validates retention periods for records stored there.

OA Continuity of Operations (Secretary’s Office) – Goals and Accomplishments

OA Continuity of Operations (Secretary’s Office) Long-Term Goals

- Ensure that agency critical functions continue with minimum disruption, leaders understand their roles, and employees know how they will be communicated with in the event that an emergency threatens or incapacitates operations.
- Ensure agency planning documents are consistent with federal and state guidelines.
- Maintain collaborative relationships with Pennsylvania Emergency Management Agency (PEMA).
- Support PEMA State Emergency Operation Plan (SEOP) emergency support functions (ESF) 2 - interoperable communications.
- Secure Homeland Security grant funds to ensure the safety of employees and the information technology infrastructure.

OA Continuity of Operations (Secretary's Office) Short-Term Objectives

- Design a COOP plan that is relevant, meaningful and useful in an emergency while flexible enough to encompass all threat levels (single building, multi-building, pandemic) and focus on likely events.
- Develop ongoing training, testing and exercise programs to improve agency readiness.
- Ensure the agency is compliant with federal and state requirements related to grant spending.
- Monitor and respond when necessary to PEMA notifications of an event or potential event.

OA Continuity of Operations (Secretary's Office) Recent Accomplishments (2003-2010)

- Created OA's COOP plan, using the standard enterprise template required by the Continuity of Government office.
- Hired a COOP Manager/Lead EPLO for OA (intra-agency transfer).

Office of Strategic Services – Goals and Accomplishments

Office of Strategic Services' Long-Term Goals

- Continuing to promptly and effectively serve agencies in whatever ways they need to help them better serve citizens

Office of Strategic Services' Short-Term Objectives

- Work with OA's HR department to develop training courses for employees Commonwealth-wide
- Assist with the transitioning of the Commonwealth's dashboard software to OIT
- Provide assistance to OIT in inventorying, coordinating, and preparing hundreds of facilities statewide for the transition of more than 80,000 Commonwealth voice and data lines from one carrier to another
- Develop a framework for the Pennsylvania Insurance Department to meet rate review, insurance exchange, consumer assistance and temporary high-risk health insurance pool obligations set forth by federal health care reform

Office of Strategic Services' Recent Accomplishments (2003-2010)

- Served as the original point of contact for ARRA funding at the state level; instrumental in the creation of the Central Access to Recovery Data System (CARDS), a tool used to share and receive key information on the status of Pennsylvania's Recovery Act implementation, fulfill compliance activities for the federal government, and provide information to the general public
- Reviewed selected processes at the state's largest pension fund and recommended specific changes in procedures, purchasing and systems
- Provided detailed administrative spending reports to agencies as well as tips for cutting costs
- Led the Commonwealth's effort to incorporate the use of dashboards into agencies' decision making process

- Prior to the creation of the Commonwealth Office of Travel Operations (COTO) in 2007, the Office of Strategic Services (OSS) designed the goals and objectives of the future COTO, and conducted a nationwide search for a Travel Operations Director; OSS currently assists with travel contracts and day-to-day transactions
- Worked with the HR Service Center during implementation to provide weekly executive level reports on progress and troubleshooting efforts
- Assisted with several large RFPs such as the Health and Human Services Call Center, Travel Services, Cell Phones, Broadband Stimulus Grant Application, etc.

Office of Communications and Legislative Affairs – Goals and Accomplishments

Office of Communications and Legislative Affairs’ Long Term Goals

- Expand oversight and coordination of agency communications activities
- Identify additional news release and media outreach opportunities
- Improve adoption of the OA branding materials
- Make ongoing content and organizational improvements to the OA website

Office of Communications and Legislative Affairs’ Short-Term Objectives

- Establish effective working relationships with all OA bureaus in order to identify communications needs and goals
- Ensure that OA’s communications receive the necessary review and approval, and that the communications office receives timely notification of potentially high-profile issues.

Office of Communications and Legislative Affairs’ Recent Accomplishments (2003-2010)

- Planned and marketed the 2010 Pennsylvania Broadband Summit, a first-time event that was a great success
- Developed new recruitment materials for the Bureau of State Employment that included a redesigned website (www.employment.pa.gov), printed materials and a job fair display
- Planned for the launch of the HR Service Center, a new way for employees to get information about and make changes to their benefits
- Consolidated various e-mail communications to all state employees into one consistently branded and regularly scheduled Employee Bulletin Board e-mail
- Redesignated OA’s website, which included the first cohesive web writing guide for OA web content
- Launched the new OA brand to conform with Commonwealth-wide style guide
- Unveiled the *In Common* state employee newsletter

Office of Diversity Management – Goals and Accomplishments

Office of Diversity Management’s Long Term Goals

- Implement a central coordinated and strategic approach for effective diversity management and inclusion in employment, procurement, and communication across Commonwealth agencies.
- Provide uniformity and alignment in strategy implementation and in the messaging and methods of implementing diversity related priorities, goals, and objectives.
- Focus Recruiting, Retention and Promotion
 - Increase targeted internal and external recruitment and programs designed to attract and promote women and minorities in a manner that contributes to long-term capacity building in agency workforce diversity
 - Retention and Development - Create and maintain a Commonwealth workplace environment that makes it a desirable place for women and minorities to work and develop professionally
- Talent Development and Leadership Succession
 - Create and maintain a workplace climate where leaders, managers, and staff develop the skills needed to work, manage, and lead effectively in diverse workforce environments that value inclusion, dignity, civility, and mutual respect.
 - Develop and implement long-term workforce succession planning to identify and develop a diverse pool of talent to retain and promote a more diverse workforce and maintain leadership capacity.

Office of Diversity Management’s Short-Term Objectives

- Focus Recruiting, Retention and Promotion
 - Enterprise level, cross-agency recruitment and training that includes but is not limited to marketing and messaging targeted for specific population groups
 - Collaboration and consortium recruitment efforts to expand the diversity candidate pool across all job categories
 - Development of enterprise level, cross-agency communications, literature, and collateral (e.g. pamphlets, brochures, etc)
- Evaluation – Implement Program Evaluation and Measurement Systems
 - Use of data as an indicator of the effectiveness over time of diversity programs, policy, and practices.
 - Input from employees on effectiveness of diversity programs, policy, and practices.
 - Diversity programs, policy, and practices should be designed to have observable and measurable outcomes.
 - Agencies will identify ways they are applying best practices to implement the strategic priorities.

Office of Diversity Management’s Recent Accomplishments (2003-2010)

- Developed and obtained approval from the Executive Diversity Council of high-level priorities and associated performance objectives.
- Surveyed and identified where agencies are currently aligned with our strategic priorities.

- With input from executive agencies' representatives developed, obtained executive approval and implemented a new Commonwealth Mentoring Program to enhance employee skills and increase diversity in leadership and management positions in the Commonwealth.
- Coordinated and participated with the public safety agencies in collaborative recruitment events for targeted recruitment of women & minority applicants.
- Facilitated the development of Public Safety agency recruitment materials, including a brochure and business cards.
- In conjunction with the University of Pittsburgh, developed the Diversity Management Scorecard (DMS). This self-assessment scorecard will provide alignment across agencies in the messaging and methods of implementing priorities and, in setting goals and objectives for enhancements.

Office of Travel Operations – Goals and Accomplishments

Office of Travel Operations' Long Term Goals

- Identify and train a travel operations contact in each agency to act as the first point of contact for travel related assistance, and to have a more efficient and structured procedure of assistance for employees

Office of Travel Operations' Short-Term Objectives

- Continuously review and revise policies and procedures in order to ensure the travel program is efficient and cost-effective.
- Monitor travel for policy compliance and to obtain accurate travel data

Office of Travel Operations' Recent Accomplishments (2003-2010)

- Hired an experienced travel management professional to serve as Director
- Consolidated multiple travel policies into a single management directive and travel manual that is clear and concise. The travel policy guides the Commonwealth travelers to cost-effective choices and requires business justifications for booking outside of policy.
- Phased-out the hotel voucher system in favor of a credit card process with significantly increased oversight and accountability. This also created a new income source for the Commonwealth through increased rebates with the state credit card program.
- Negotiated price-advantageous agreements with Pennsylvania hotels with the preferred hotel program. The hotel program netted an average annual savings of almost \$1 million. The program also provides the traveler with quality simple choices allowing for less booking time.
- Negotiated car rental agreements with two preferred car rental vendors. The agreements provided travelers with competitive rates and insurance inclusions. The program dramatically reduced the Commonwealth's expenditure for reimbursing personal mileage. Taking into account the car rental expenditure, in 6 months, personal mileage reimbursements were reduced by \$3.4 million. In addition, the insurance inclusion protected the Commonwealth from the cost of damage to vehicles and persons.
- Competitively bid travel management services, resulting in a new travel agency and online booking system which draws from an industry leading global database. This provided the

Commonwealth with a more complete travel management system including robust reporting capabilities with real-time data. The switch also saved the Commonwealth \$40,000 in management fees.

- Provided state employees and travelers with a user-friendly travel website integrating the many different aspects of travel policy and procedures. A one-stop area to find answers to their questions, forms, links to related material, and contact information.

3. SECRETARY'S OFFICE

Structure

The Secretary of Administration's office is located in Room 207 of the Finance Building. Nine positions currently report directly to the Secretary:

- Deputy Secretary for Human Resources Management
- Deputy Secretary for Information Technology
- Deputy Secretary for Public Safety Radio Services
 - Note: "Radio Specialist Manager" is MA 12, but currently styled as a Deputy Secretary
- Special Assistant to the Secretary (XH99)
- Chief Diversity Officer (XH99)
- Director, Office of Strategic Services (MA12)
- OA Continuity of Operations Lead (Administrative Officer 4 – MA09)
- Director, Communications and Legislative Affairs (Press Secretary 1 – MA08)
 - Note: Other employees serving in communications/legislative affairs roles currently report to the Special Assistant due to classification issues.
- Executive Assistant to the Secretary (Administrative Officer 2 – MA07)

Each of these individuals is based in the Finance Building, with the exception of the Deputy Secretary for Public Safety Radio Services, who is located on Interstate Drive in Susquehanna Township.

Key Agency Issues

Major issues facing the agency are discussed in various other portions of the report. It is worth noting that the Secretary of Administration typically serves in a variety of additional capacities either by virtue of his/her office, or else as a result of an additional gubernatorial appointment. Most of these additional roles are assigned by the Governor through Executive Order, but some arise through other means.

For instance, the incumbent Secretary of Administration serves as:

- Chairman of the Board of Trustees of the Pennsylvania Employees Benefit Trust Fund (PEBTF)
 - The Agreement and Declaration of Trust establishing PEBTF empowers the Secretary of Administration to name the Commonwealth's nine trustees, but does not obligate the Secretary of Administration to serve personally.
 - The Secretary of Administration and the Executive Director of AFSCME customarily alternate as PEBTF Chairman and Secretary on an annual basis.
- Secretary of the Executive Board
 - Under the Administrative Code of 1929, the Governor chairs the Executive Board, which also consists of "six other heads of administrative departments to be designated from time to time by the Governor."¹
 - Administrative support for the Executive Board is provided by OA's Office of Enterprise Records Management.

¹ 71 P.S. §64
10/24/2010

- Member, Ben Franklin Technology Development Authority
 - The current Secretary and his predecessor delegated this role to OA's Director of Strategic Services.

In addition, the Secretary of Administration organizes meetings of the Initiatives Compliance Committee (ICC), which was established by memorandum in 2004 to oversee the efforts of the Office of Management and Productivity (since absorbed into the Office of Strategic Services). Membership includes the Governor's Chief of Staff, the Deputy Chief of Staff, the Secretaries of Administration, Budget, General Services, Policy and Planning, and Revenue, the Chief Financial Officer, and the Director of Strategic Services. Bi-weekly meetings became monthly in 2006; the ICC has been largely dormant since the passage of the Recovery Act in 2009.

Other duties that have been assigned to the Secretary and/or Office of Administration by Executive Order are summarized below:

Rendell Administration

Executive Order 2008-06: Diversity Management

- Office of Diversity Management is established within OA, to advise the Secretary on relevant workforce and procurement matters
- Secretary of Administration is Chair of the Governor's Executive Diversity Council

Executive Order 2008-03: Pennsylvania Health Information Exchange

- PHIX Executive Office established in OIT, to develop, implement and manage a state-wide health information exchange and other health information technology initiatives within the Governor's Prescription for Pennsylvania
- OA to provide "high-level representative" to serve on PHIX Advisory Council

Executive Order 2007-10: Homeland Security and Emergency Preparedness

- Secretary of Administration is member of Governor's Preparedness Interagency Executive Management Committee

Executive Order 2006-07: Pandemic

- Secretary of Administration is member of Governor's Pandemic Advisory Council

Executive Order 2006-01: Continuity of Government

- Secretary of Administration is Chair of the Commonwealth Continuity of Government Steering Committee
- Secretary is responsible for:
 - Ensuring that comprehensive emergency preparedness/business continuity plans exist in all agencies to minimize any disruption of services and to support the continued mission of agencies
 - Reporting to the Governor and communicating to agencies on Steering Committee policy direction and guidelines and serving as Secretary to the Executive Board for exceptional actions during emergencies
 - Providing direction and guidelines for Human Resource and Information Technology as part of an overall emergency preparedness, response, and recovery plan

Executive Order 2004-12: Energy Management and Conservation

- OA to ensure that specific energy management responsibilities are incorporated into relevant job descriptions in all executive agencies

Executive Order 2004-08 (As Amended): Enterprise IT Governance

- Secretary of Administration is member of Enterprise IT Governance Board
- OIT's roles in overall IT governance are defined: to oversee the investment and performance of information solutions across the Commonwealth's agencies and to advise and counsel the Governor on the development, operation, and management of the Commonwealth's IT investments, resources, and systems

Executive Order 2003-10: Equal Employment Opportunity

- Secretary of Administration to supervise the development, implementation, and enforcement of the Commonwealth's equal employment opportunity programs

Executive Order 2003-04: HIV/AIDS Workplace Policy

- Secretary of Administration to update and provide detail on the overall HIV/AIDS workplace policy for the Commonwealth and for coordinating education efforts for employees and contractors of state agencies on HIV/AIDS and related diseases

Executive Order 2003-03: Management and Productivity

- Establishes Office of Management and Productivity in OA, to improve efficiency, cost-effectiveness, interagency cooperation, and customer service
- Establishes Management and Productivity Improvement Council with Secretary of Administration as Chair and OMP Director as Secretary

Schweiker Administration

Executive Order 2002-08: Interagency Task Force on Energy

- Secretary of Administration is task force member

Executive Order 2002-05: Disability-Related Policy

- Secretary of Administration to ensure that state employment practices are compliant with *Americans With Disabilities Act*, *Rehabilitation Act of 1973*, and *Pennsylvania Human Relations Act*, and that the public has access to programs and services

Executive Order 2002-04: Sexual Harassment

- Secretary of Administration to ensure that agencies have effective complaint mechanisms
- EEO Bureau to provide oversight and resolution of complaints

Ridge Administration

Executive Order 2001-02: State Employee Combined Appeal

- Authorizes Secretary of Administration to define SECA's structure and the Commonwealth's responsibilities to it through future directives

Executive Order 2001-01: Directives Management System

- Secretary of Administration to operate the Directives Management System

Executive Order 1999-04: Pennsylvania Justice Network

- Secretary of Administration or “high-level decision-maker” to serve on JNET Executive Council
- Secretary of Administration to assign representative to serve as ex-officio member of JNET Steering Committee
- OA to select JNET Steering Committee Chair from public safety agencies’ representatives
- JNET Office to be housed in OA, reporting to Deputy Secretary for IT

Executive Order 1996-13: Substance Abuse in the Workplace

- OA to monitor and review the implementation of substance abuse policies, assure compliance with state and federal law, and coordinate implementation with labor unions
- OA to provide substance abuse policy and State Employee Assistance Program (SEAP) information to all employees

Executive Order 1996-10: State Employee Assistance Program

- Secretary of Administration to ensure effective coordination between SEAP and other state programs and health coverage
- OA Bureau of Personnel to administer program

Shapp Administration

Executive Order 1975-05: Equal Rights

- Secretary of Administration is member of Pennsylvania Council for Sexual Minorities

4. PERFORMANCE MEASURES

Measures Appearing in the Governor's Report on State Performance

Objective	Target	Outcome Measure	FY 2008-09	FY 2009-10	FY 2010-11
Maintain a highly trained state workforce by increasing training course completion rates	Increase completion rate of mandatory training courses	Optional courses held	78	71	82
		Course offerings through the Electronic Management System at both the enterprise and agency level	1,154	1,094	1,364
Maintain and improve the health of the workforce	Reduce worker's compensation claims by 2% and related absenteeism by 5% each year	Percentage of Commonwealth employees earning Get Healthy waiver	59%	61%	63%
		Workers' compensation claims filed and accepted	6,471	5,876	6,146
		Absentee hours related to workers' compensation claims	1,652,420 hours	1,717,371 hours	1,491,316 hours
		Hours dedicated by agencies and vendors to safety programs	13,400 hours	15,780 hours	13,400 hours
		Dollar value of hours dedicated to safety programs	\$1,063,567	\$1,197,943	\$1,300,000

Measures Appearing in the Governor’s Report on State Performance (cont.)

Objective	Target	Outcome Measure	FY 2008-09	FY 2009-10	FY 2010-11
Maintain targeted response times and low number of processing days for agency requests to support workforce needs (23 days or less)	The number of processing days for agency requests to support workforce needs will be 23 days or less	Time required to review and approve agency requests for classification actions on vacant positions (in days)	23 days	22 days	23 days
		Clerks (in days)	6.82 days	3.86 days	6.82 days
		Typists (in days)	6.41 days	7.61 days	6.41 days
Increase the coverage and usage of the Pennsylvania Statewide Radio Network	The Statewide Public Safety Radio System coverage completion is targeted for the end of Calendar Year 2010.	Percentage of Statewide land area coverage of the radio system	94.7%	96%	96.8%
		Percentage of Statewide road coverage	95.9%	96.7%	97.2%
		Radio Interoperability with County 911 and Emergency Operations (out of 67 counties)	59	62	64
		Percentage of registered radios on the network	81%	88%	90%
		Average monthly transmissions	3,508,813	3,693,683	4,099,989

Measures Appearing in the Governor's Report on State Performance (cont.)

Objective	Target	Outcome Measure	FY 2008-09	FY 2009-10	FY 2010-11
Increase savings available through IT contracts	An ongoing effort will be made to increase annual savings through successfully negotiating IT contracts	Enterprise savings from the negotiation of shared service technology contracts (in thousands)	\$15,124,000	\$27,363,000	\$30,793,000
Maintain security monitoring (Goal is 100%)	Long-term goal for thwarting cyber attacks; blocking viruses and spam messages is 100%	Percentage of SPAM messages blocked	95%	95.41%	97%
Increase the percentage of state agency participation in the State Records Management program through policy, awareness, and agency records management program performance reviews	By 2014 - 2015, 100% agency participation in the State Records Management Program	Percent of Issuances (Executive Orders, Management Directives, Administrative Circulars, and Manuals) and Resolutions updated	40%	58.6%	60%
		Increase number of OERM program awareness offerings through training, workshops, and agency informational meetings	15	20	15

Other Score Cards / State Comparisons

Office of Human Resource Management

- General Statistics
 - 22nd highest average state employee salary (\$50,252 in 2008)
 - 49th highest ratio of residents per state employee (125 per 10,000 in 2008)
- The new HR Service Center tracks a variety of metrics, including the following:
 - Payroll error rate
 - E-PARs completed by service representative by day and by week, and the timeliness of the completion rate
 - Errors, by category, made by service representatives daily and weekly in order to find trends that require retraining
 - E-PARs received, completed and overdue on a weekly basis
 - Help Desk tickets received, completed and overdue on a weekly basis
 - Central Services Transaction tickets received, completed and overdue on a weekly basis
 - Incorrect or incomplete E-PARS, questions or issues submitted by agency HR offices
 - Audit exceptions identified by the Bureau of Comptroller Operations and sent to the Center for resolution
 - Inbound calls answered 85% within 1 minute (by unit)

Office for Information Technology

- Center for Digital Government's Digital States Survey
 - 2010 Pennsylvania ranked in the top four states (rankings are now by letter grade)
 - 2010 Pennsylvania ranked 2nd for leadership in information and communications technology
 - 2010 Pennsylvania ranked 5th in health and human services
 - 2008 Pennsylvania ranked 10th
 - 2006 Pennsylvania ranked 20th
- 2010 Awards
 - 2010 – Top award by NASCIO for Data, Information and Knowledge Management
 - 2010 – Top award by NASCIO for Information Communications Technology Innovations
 - 2010 - Recognized by American Council for Technology and Industry Advisory Council for the JNET Federated Photo Search application
- 2009 Awards
 - Recognized as Computerworld Honors 2009 Laureate
 - Recognized as a Webby Award 2009 Webby Honoree
 - NASCIO – Recognition award in the category of data, information and knowledge management for implementing the JNET Federated Warrant Search application.
 - NASCIO – Recognized for Enterprise IT Management Initiatives - EPMO
 - NASCIO – Recognized for Data, Information and Knowledge Management
 - 2009 NASCIO Award Finalist for CA(2) Security Assessment Process
 - Information Security Executive (ISE) of the Year Mid-Atlantic Awards 2009 Project of the Year
 - National Agribusiness Technology Center 2009 Best Available Technology

- Software AG Customer Innovation Award – JNET Federated Warrant Search application
- Project of the Year Award winner for Safeguarding Citizen Data during the Information Security Executive (ISE) of the Year Mid-Atlantic Awards. The Executive Alliance, a national provider of premium leadership-recognition awarded Pennsylvania the honor
- 2008 Awards
 - NASCIO – Recognized for Data, Information and Knowledge Management
 - NASCIO – Recognized for its Security Incident Response Process project for Outstanding Achievement in the Field of Information Security and Privacy category
 - American Public Human Services Association 2008 Excellence in Human Services Technology
 - Computerworld Honors Program – Laureate for implementing JNET Federated Warrant Search application.
 - Government Technology – Excellence in technology award for implementing the JNET Federated Warrant Search application.
- 2007 Awards
 - NASCIO – Recognized for exchange of information within the justice and public safety communities, for implementing the Global Justice XML Data Model (GJXDM)
 - NASCIO Award Winner – Information Security Architecture

Office of Public Safety Radio Services

- The U.S. Department of Homeland Security has defined a continuum to measure the maturity of interoperable communications support for public safety and emergency communications.
 - In the technology category, PA-STARNet is classified as a Proprietary Shared System, the fourth of five possible levels. Pennsylvania is engaged in a number of initiatives that will result in elevating PA-STARNet to the level of a Standards-Based Shared System, the highest level in this category
- Recognition
 - NASCIO award, information communications technology innovation, for PA-STARNet (2010)
 - Governor's Award for G-20 Summit tactical and surveillance communications support (2010)
 - APCO award, Technician of the Year, Robert Barnham, senior technical support and interoperability manager (2007)
 - ESRI award, Special Achievement in GIS, for network outage impact application (2010)

5. ORGANIZATIONAL OVERVIEW

Office of Administration personnel are almost exclusively funded through three state appropriations. The Secretary’s Office and Human Resources are funded by the “Office of Administration” line item, while OIT and the Radio Project staff have their own lines.

Salaried Complement, by Appropriation

Approp #	Approp Name	Filled	Vacant	Total
10620	Office of Administration	214	28	242
10605	Commonwealth Technology Services	390	18	409
10919	Public Safety Radio System	27	3	30

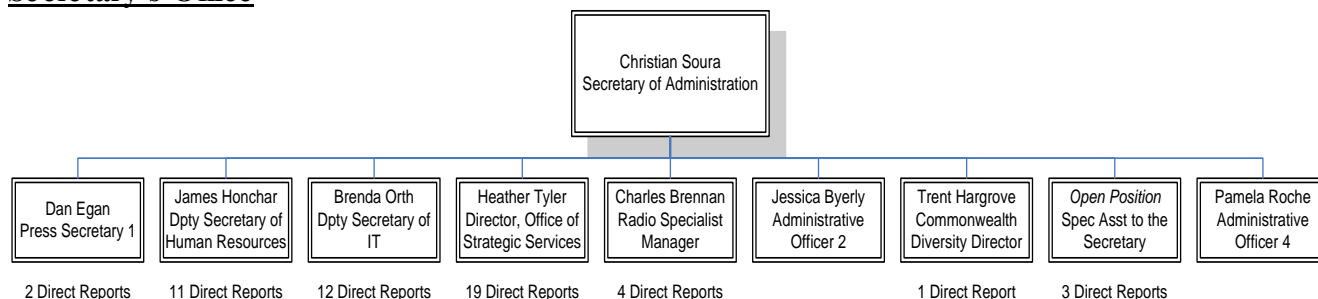
Notes:

- There are currently three wage positions supporting OA’s Recovery Act-funded programs, which are not included in the table above (Approp 87511).
- There are no filled wage positions for regular staff in the Office of Administration appropriation. The Temporary Clerical Pool’s personnel are all in wage positions, though.
- There are seven filled wage positions in Commonwealth Technology Service, which is a typical figure.
- The following positions have been posted in the past three months, and may be filled prior to the transition – all are coded against the Office of Administration appropriation:
 - 6 HR Analysts for the HR Service Center (final stage of the initial roll-out)
 - 1 HR Analyst for the Bureau of Employee Benefits and Services
 - 1 HR Analyst for the Bureau of Workforce Planning and Development
 - 1 HR Analyst for the Bureau of Labor Relations

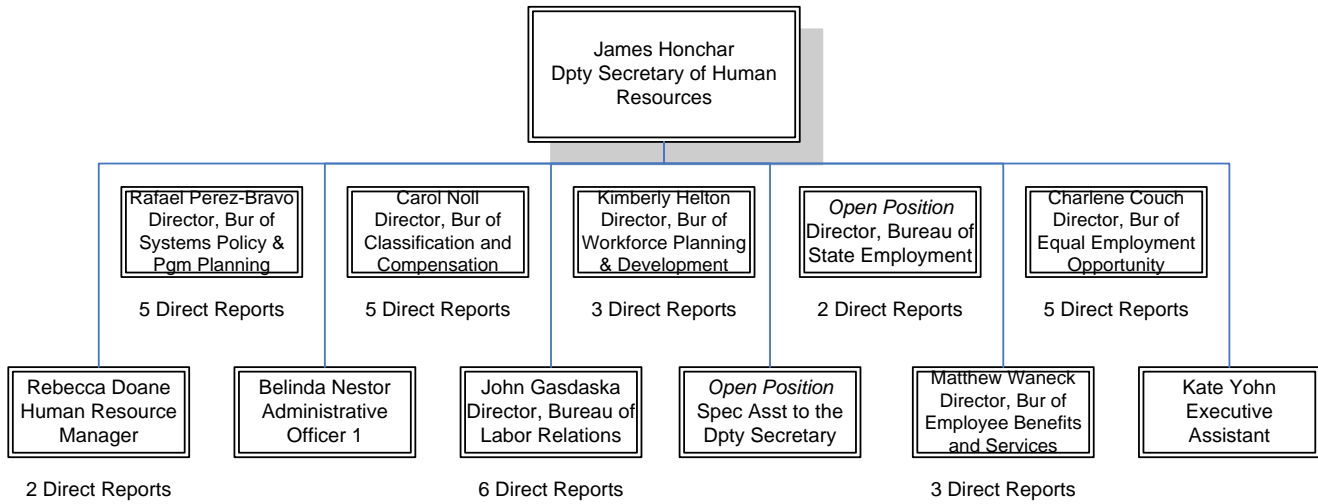
Organization Charts

Small-scale organization charts identifying the Secretary, the three Deputy Secretaries, and their direct reports follow. Below each individual’s name, the number of employees directly reporting to that position is identified. The agency-wide chart is presented afterwards.

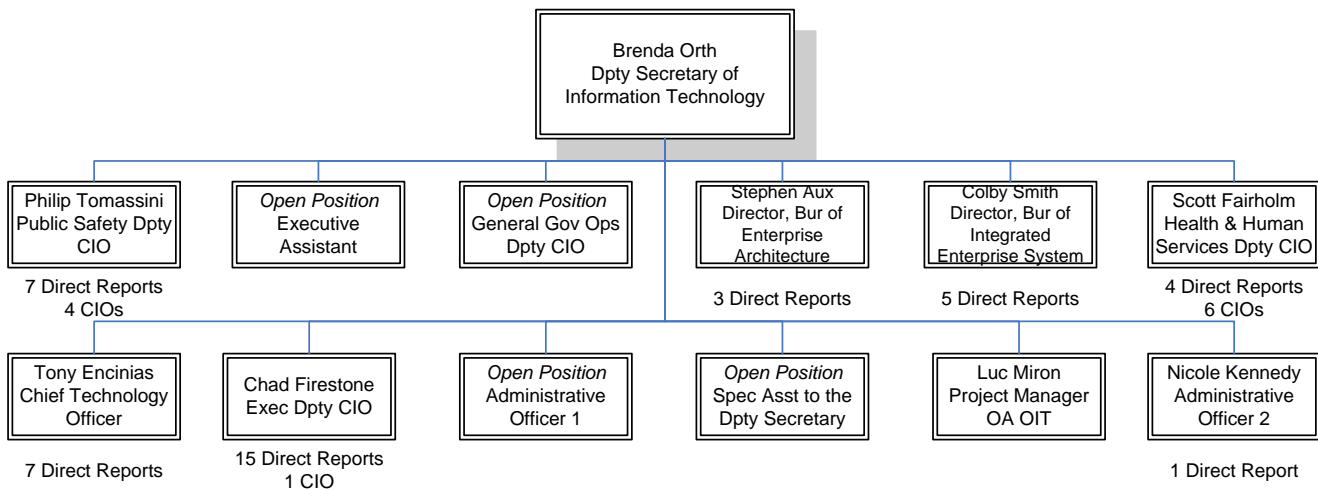
Secretary’s Office



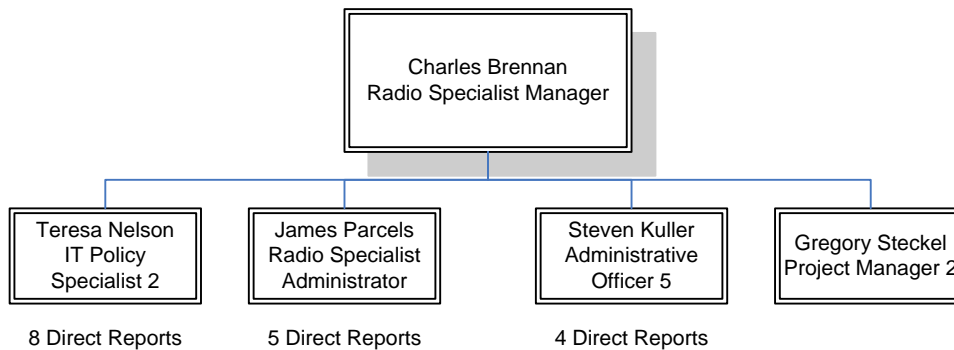
Office of Human Resource Management



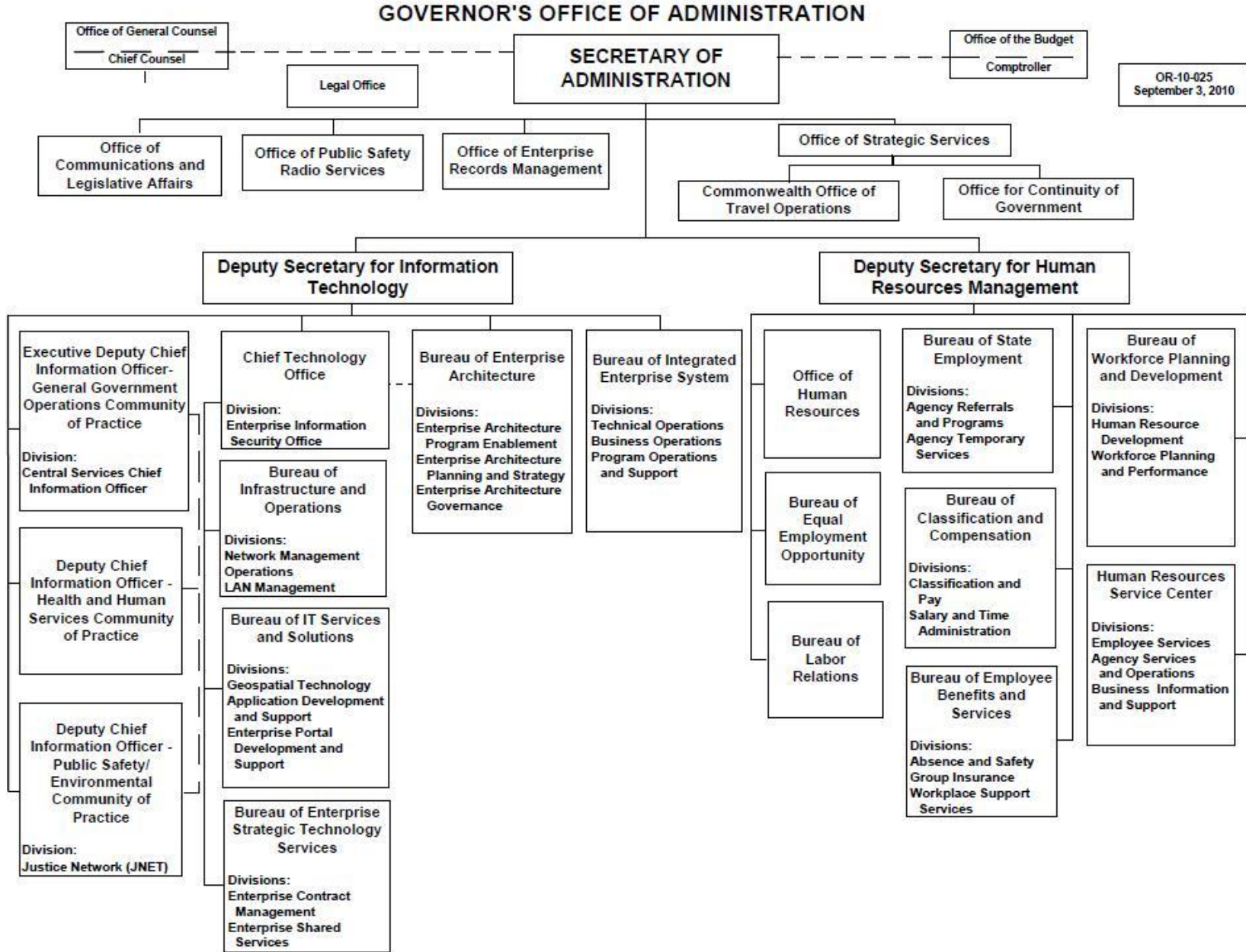
Office for Information Technology



Office of Public Safety Radio Services



Agency Organization Chart



OR-10-025
September 3, 2010

Secretary's Office – Position Summary

Org #	Org Name	Job Title	<i>Filled</i>		<i>Vacant</i>		TOTAL	
			Salary	Wage	Salary	Wage		
811000	EX Sec OA	It Ply Spst 1	1				1	
		Info Wrtr	1				1	
		Press Sec 1	1				1	
		Leg Spst 2	1				1	
		Admv Ofr 1	1				1	
		Admv Ofr 2	1				1	
		Admv Ofr 4	2				2	
		Admv Ofr 5				1		1
		Sec Admn	1					1
		Cmwl Diversity Dir	1					1
		Spc Asst to the Sec of Ad				1		1
		Result		10		2		12
		811001	EX OA Lgl Ofc	Atty 4 Non Spvy Ogc	4			
Atty 5 Ogc	2						2	
Admv Asst 1	1						1	
Chf Cns1 Ogc				0	1		1	
Result				7	0	1		8
811020	EX Ofc of Entrprs Rcds Mgmt	Clk Typst 3	1				1	
		Admv Ofr 2	2				2	
		Admv Ofr 3	1				1	
		Result		4				4
811050	EX Ofc of Strtgc Srvs	Admv Ofr 1	1				1	
		Mgmt Ply Assoc	1.6				1.6	
		Mgmt Ply Anl 1	3				3	
		Mgmt Ply Anl 2	6				6	
		Mgmt Ply Mgr	2		1		3	

	Not assigned	1		1
	Asst Dir Off Strtgc Srvs	1	1	2
	<i>Result</i>	<i>15.6</i>	<i>2</i>	<i>17.6</i>
Overall Result		36.6	0	5
			0	41.6

Office of Human Resource Management – Position Summary

Org #	Org Name	Job Title	<i>Filled</i>		<i>Vacant</i>		TOTAL
			Salary	Wage	Salary	Wage	
813000	EX Dep Sec HR Mgmt	Ex Asst	1				1
		Admv Ofr 1	1				1
		Dep Sec Hr Mgmt	1				1
		Result	3				3
813010	EX Bur Wrkfrc Plng and Dvpt	Clk Typst 3	1				1
		Dir Bur of Wrkfrc Plng and Dvpt	1				1
		Admv Asst 1	1				1
		Admv Ofr 1	1				1
		Result	4				4
813011	EX Wrkfrc Plng and Perf Div	Hr Anl 2 (Gen)	1				1
		Hr Anl 4 (Gen)	1				1
		Result	2				2
813015	EX HR Dvpt Div	It Pcly Spcst 1	1				1
		Hr Anl 3 (Emp Trng)	6				6
		Hr Anl 4 (Emp Trng)			2		2
		Chf Hr Dvpt Div	1				1
		Result	8		2		10
813020	EX Bur of St Empmt	Clk Typst 2	1				1
		Clk Typst 3	1				1
		Dir Bur St Empmt			1		1
		Empmt Prgm Coor Bse	4			3	7
		Result	6		1	3	10
813022	EX BSE Agcy Temp Srvs	Clk 2	1				1
		Empmt Prgm Coor Bse			1		1
		Admv Asst 1	1				1

		Admv Ofr 3	1		1
		Result	3	1	4
813030	EX Bur Clsftn and Comp	Dir Bur Clsftn and Cmps	1		1
813031	EX Salary and Tm Ad Div	Chf Sal and Time Ad Div	1		1
		Py Spcst 3	2		2
		Result	3		3
813033	EX Clsftn and Pay Div	Clk Typst 3	2		2
		Hr Anl 2 (Clsftn Cmps)	1		1
		Hr Anl 3 (Clsftn Cmps)	2	1	3
		Hr Anl 4 (Clsftn Cmps)	5		5
		Clsftn Grvnce Job Eval Prgm Mgr	1		1
		Hr Anl 5 (Clsftn Cmps)	2		2
		Result	13	1	14
813034	EX Bur Emp Ben and Svcs	Dir Bur Emp Ben Srvs	1		1
813035	EX Workplace Spt Svcs Div	Hr Anl 2 (Gen)	1		1
		Hr Anl 3 (Gen)	1		1
		Hr Anl 5 (Gen)	1		1
		Admv Asst 2	1		1
		Result	4		4
813036	EX Absnc and Sfty Div	Hr Anl 1 (Gen)	1		1
		Hr Anl 2 (Emp Ben)	1		1
		Hr Anl 3 (Gen)	3		3
		Hr Anl 4 (Gen)	1		1
		Hr Anl 5 (Gen)	1		1
		Hr Asst 2		1	1
		Mgmt Tchn	1		1
		Admv Ofr 3	1		1
		Result	9	1	10
813037	EX Grp Ins Div	Clk Typst 3	1		1
		Hr Anl 1 (Gen)	1		1

	Hr Anl 3 (Gen)	1		1
	Hr Anl 3 (Emp Ben)	3		3
	Hr Anl 5 (Emp Ben)	1		1
	Admv Ofr 3	1		1
	Result	8		8
813040	EX Hr Serv Ctr	Clk 2		1
	Dir Bur Sys Plcy and Prg Plng	1		1
	Hr Asst 2		1	1
	Result	2	1	3
813044	EX Ofc HR	Clk 3		1
	Hr Anl 1 (Gen)	4		4
	Hr Anl 2 (Gen)	2	1	3
	Hr Anl 3 (Gen)	3	1	4
	Hr Anl 4 (Gen)	1	1	2
	Hr Anl 5 (Gen)	1		1
	Hr Mgr	1		1
	Hr Asst 2		1	1
	Result	13	4	17
813045	EX Agcy Srvs Ops Div	Hr Anl 1 (Gen)	1	8
	Hr Anl 2 (Gen)	8	1	9
	Hr Anl 2 (Hr Sys)	1		1
	Hr Anl 3 (Gen)	3		3
	Hr Anl 3 (Hr Sys)	3		3
	Hr Anl 4 (Gen)	1		1
	Hr Anl 4 (Hr Sys)	2		2
	Hr Anl 5 (Gen)	1		1
	Hr Asst 2	7	1	8
	Admv Mgmt Trn		1	1
	Admv Ofr 2	1		1
	Result	34	4	38

813046	EX Bus Info & Sprt Div	Hr Anl 2 (Hr Sys)	3		3
		Hr Anl 3 (Hr Sys)	3		3
		Hr Anl 4 (Hr Sys)	2		2
		Hr Anl 5 (Gen)	1		1
		Result	9		9
813048	EX Emp Srvs Div	Clk Typst 2	0.67		0.67
		Hr Anl 1 (Gen)	10		10
		Hr Anl 2 (Gen)	6		6
		Hr Anl 3 (Gen)	3		3
		Hr Asst 2	13	4	17
		Admv Ofr 2	2	1	3
		Admv Ofr 4	1		1
		Admv Ofr 5	1		1
		Result	36.67	5	41.67
813050	EX Bur Lbr Rltns	Hr Anl 4 (Gen)	1		1
		Hr Anl 4 (Lbr Rltns)	4	3	7
		Hr Anl 5 (Lbr Rltns)	1		1
		Lbr Rltns Stf Spst	2		2
		Accel Grievance Prgm Mgr	1		1
		Dir Lbr Rltns	1		1
		Admv Asst 1	2		2
		Admv Ofr 1	1		1
		Result	13	3	16
813060	EX Equal Empmt Optnty	Clk Typst 3	1		1
		Eo Spcst 3	3		3
		Dir Eeo	1		1
		Result	5		5
Overall Result			177.67	23	3
					203.67

Office for Information Technology – Position Summary

Org #	Org Name	Job Title	<i>Filled</i>		<i>Vacant</i>		TOTAL
			Salary	Wage	Salary	Wage	
812000	EX Dep Sec Info Tchlgy	Clk Typst 3	1				1
		Prj Mgr Oa It	1				1
		Admv Asst 1	1				1
		Admv Ofr 1	1		1		2
		Admv Ofr 2	1				1
		Dep Sec It	1				1
		Spc Asst Dep Sec It	0				0
		Result	6		1		7
812001	EX Chf Tchlgy Off	Prj Mgr 1	1				1
		Prj Mgr Oa It	2				2
		Admv Asst 1	1				1
		Chf Tchlgy Ofr Oit	1				1
		Result	5				5
812020	EX Dep CIO Hlth and Hmn Svcs Cmy of Prct	Agcy Acct Mgr Oit	1				1
		Prj Mgr Oa It	2				2
		It Plcy Spcst 1	1				1
		Hlth and Hmn Svcs Dep Cio	1				1
		Result	5				5
812030	EX Dep CIO Pbl Sfty/Env Cmy of Prct	Agcy Acct Mgr Oit	1				1
		Prj Mgr Oa It	4				4
		It Plcy Spcst 2	1				1
		Pub Sf Dep Cio	1				1
		Result	7				7
812031	EX Jus Netwrk Div	Clk 3	1				1

		Sr App Dvpr	1			1
		App Dvpr Adm	1			1
		It Genst Adm 2	1			1
		Prj Mgr 1	3			3
		Prj Mgr 2	1			1
		Ex Dir Jnet	1			1
		It Plcy Assoc 2	5		1	6
		It Plcy Spcst 1	4		1	5
		It Plcy Spcst 2	3			3
		Admv Asst 1	1			1
		Result	22		2	24
812040	EX Ex Dep CIO Gen Govt Op Cmy of Prct	Prj Mgr 1	1			1
		Prj Mgr Oa It	1	6	4	11
		It Plcy Spcst 1	2			2
		Admv Ofr 3	1			1
		Ex Dep Chf Info Ofr	1			1
		Result	6	6	4	16
812044	Ctrl Srvs Chf Info Ofr Div	Prj Mgr 2	2			2
		Prj Mgr Oa It	1			1
		Not assigned	1			1
		Result	4			4
812050	EX Bur Intgrtd Entrprs Sys	Dir Bur Intgrtd Entrprs Sys	1			1
812051	EX Tech Op Div	Ies Tchlgly Mgr 1	5			5
		Ies Tchlgly Mgr 2	1			1
		Ies Intgrtn Spcst	4			4
		Ies Intgrtn Supv	1			1
		Ies Arcv Adm	1			1
		Ies Db Adm 2	2			2
		Ies Db Mgr	1			1

	Ies Scy Spcst	2			2	
	Ies Scy Spcst Supv	1			1	
	Ies Basis Adm	5			5	
	Ies Basis Adm Supv	2			2	
	Ies App Dvlpr	8			8	
	Ies App Dvlpr Supv	5			5	
	Result	38			38	
812052	EX Bus Op Div	Ies Bus Whse Mgr	1		1	
		Ies Sr Bus Ops Spcst	44	2	1	47
		Ies Bus Ops Supv	13			13
		Ies Bus Ops Mgr	5			5
		Asst Dir for Ies Bus Ops	1			1
		Result	64	2	1	67
812054	EX Prgm Op Spt Div	It Genst 2	1			1
		Ies Crclm Dvlpr	1			1
		Ies Accessblty Spcst	1			1
		Ies Tstng and Qa Spcst	1			1
		Ies Tstng and Qa Mgr	1			1
		Ies Sr Bus Whse Spcst	5			5
		Ies Bus Whse Supv	2			2
		Ies Bus Ops Spcst	2			2
		Ies Sr Bus Ops Spcst	4			4
		Ies Bus Ops Supv	1			1
		Prj Mgr Oa It	1			1
		Not assigned	1			1
		Result	21			21
812060	EX Bur of Infrstrct and Op	Dir Bur of Infrstrct and Op	1			1
812061	EX Netwrk Mgmt Div	Telecmncs Spcst 1	3		1	4
		Telecmncs Supv	1			1
		Netwrk Spcst 2	2			2

	Netwrk Adm 1	12	1	1	14
	Netwrk Adm 2	4	1		5
	It Genst Adm 1	3			3
	It Mgr 1	2			2
	It Mgr 2	1			1
	Result	28	2	2	32
812062	EX Op Div	Netwrk Spcst 2			5
		Netwrk Adm 1	1		4
		Db Anl			4
		Db Adm 1			2
		Db Adm 2			1
		It Genst 1			2
		It Genst 2			3
		It Genst Adm 1			2
		It Genst Adm 2			2
		It Mgr 1			2
		It Mgr 2			1
		It Plcy Spcst 1			1
		It Plcy Spcst 2			1
		Result	1		30
812064	EX Lan Mgmt Div	It Tchn	1		5
		Netwrk Spcst 1	2		20
		Netwrk Spcst 2	1		18
		Netwrk Adm 1	1		10
		Netwrk Adm 2			3
		It Genst 1			3
		It Genst 2			7
		It Genst Adm 1			2
		It Mgr 1			1
		It Mgr 2			1

		Dir Off Info Sys	1		1
		It Spcst	2		2
		Brdcst Dta Off Tchlgly Anl Pptn	1		1
		Result	69	5	74
812070	EX Bur of Entrprs Archre	Dir Bur Entrprs Archre	1		1
		EX Entrprs Archre Prgm Enblmt			
812071	Div	It Genst 2	2		2
		It Genst Adm 2	1		1
		Result	3		3
812072	EX Entrprs Info Scy Off	It Plcy Spcst 1	4	1	5
		Chf Info Scy Ofr Oit	1		1
		Dep Chf Info Scy Ofr OIT	1		1
		Result	6	1	7
		EX Entrprs Archre Plng and Strtgy			
812074	Div	Prj Mgr Oa It	1		1
		It Plcy Spcst 1	1	2	3
		Result	2	2	4
812075	EX Entrprs Archre Govnc Div	It Plcy Spcst 1	3		3
		It Plcy Spcst 2	1		1
		Result	4		4
812076	EX Ex Ofcs Prgm Spt Div	It Plcy Spcst 1	1		1
812080	EX Bur of IT Srvs and Solutions	Dir Bur of It Srvs and Sltns	1		1
812081	EX IT App Dvpt and Spt Div	App Dvpr 1	1		1
		App Dvpr 2	9	1	10
		Sr App Dvpr	11		11
		App Dvpr Adm	3		3
		It Genst 1	1		1
		It Genst 2	1		1
		It Genst Adm 1	1		1
		It Mgr 1	1		1

		Prj Mgr Oa It	1	1
		Not assigned	1	1
		It Spcst	2	2
		Result	32	1
812082	EX IT Entrprs Portal Dvpt and Spt Div	App Dvpr 1	1	1
		Sr App Dvpr	2	2
		App Dvpr Adm	1	1
		It Genst 1	1	1
		It Genst 2	2	2
		It Genst Adm 2	1	1
		It Mgr 1	1	1
		Prj Mgr Oa It	1	1
		It Ofr Ogc	1	1
		Result	11	11
812083	EX IT Geospatial Tchlgy Div	Sr App Dvpr	1	1
		It Genst Adm 1	1	1
		It Plcy Spcst 2	1	1
		Result	3	3
812090	Bur of Entrprs Strtgc Tchlgy Srvs	Prj Mgr Oa It	1	1
		Dir Entrprs Strtgc Tchlgy Srvs	1	1
		Result	1	1
812091	EX Entrprs Cntr Mgmt Div	Clk Typst 3	1	1
		Netwrk Adm 2	1	1
		It Genst Adm 1	3	3
		Netwrk Plng Spt Srvs Mgr	1	1
		Tchlgy Cnslt Oit	1	1
		Contret Cmplnc Rep Oit	2	2
		Contret Cmplnc Rep Mgr Oit	1	1
		Result	10	10

812092	EX Entrprs Shrd Srvs Div	Netwrk Adm 1	1			1
		Sr App Dvpr	1			1
		It Genst Adm 1	2			2
		It Genst Adm 2	2			2
		Tchlgy Cnslt Oit	1			1
		Prj Mgr Oa It	1			1
		It Plcy Spcst 2	1			1
		<i>Result</i>	<i>9</i>			<i>9</i>
	Overall Result		390	7	17	7
						421

Office of Public Safety Radio Services – Position Summary

Org #	Org Name	Job Title	<i>Filled</i>		<i>Vacant</i>		TOTAL
			Salary	Wage	Salary	Wage	
812032	EX Ofc of Public Safety Radio Svcs	Clk Typst 2			1		1
		Rdio Spcst	3				3
		Rdio Spcst Supv	2	1	1		4
		Rdio Spcst Adm	1				1
		Rdio Spcst Mgr	1				1
		Prj Mgr 1	1				1
		Prj Mgr 2		1			1
		It Plcy Assoc 2	6		1		7
		It Plcy Spcst 1	10				10
		It Plcy Spcst 2	1				1
		Bdgt Anl 2				1	1
		Admv Ofr 3	1	1			2
		Admv Ofr 5	1				1
		<i>Result</i>	<i>27</i>	<i>3</i>	<i>3</i>	<i>1</i>	<i>34</i>
Overall Result			27	3	3	1	34

Office of Administration – Unaggregated Position Summary

Job Title	Filled		Vacant		TOTAL
	Salary	Wage	Salary	Wage	
Accel Grievance Prgm Mgr	1				1
Admv Asst 1	8				8
Admv Asst 2	1				1
Admv Mgmt Trn			1		1
Admv Ofr 1	6		1		7
Admv Ofr 2	7		1		8
Admv Ofr 3	6	1			7
Admv Ofr 4	3				3
Admv Ofr 5	2		1		3
Agcy Acct Mgr Oit	2				2
App Dvpr 1	2				2
App Dvpr 2	9		1		10
App Dvpr Adm	5				5
Asst Dir for Ies Bus Ops	1				1
Asst Dir Off Strtgc Srvs	1		1		2
Atty 4 Non Spvy Ogc	4				4
Atty 5 Ogc	2				2
Bdgt Anl 2				1	1
Brdest Dta Off Tchlgly Anl Pptn	1				1
Chf Cnsl Ogc		0	1		1
Chf Hr Dvpt Div	1				1
Chf Info Scy Ofr Oit	1				1
Chf Sal and Time Ad Div	1				1
Chf Tchlgly Ofr Oit	1				1
Clk 2	2				2
Clk 3	2				2
Clk Typst 2	1.67		1		2.67
Clk Typst 3	9				9
Clsftn Grvnce Job Eval Prgm Mgr	1				1
Cmwl Diversity Dir	1				1
Contract Cmplnc Rep Mgr Oit	1				1
Contract Cmplnc Rep Oit	2				2
Db Adm 1	2				2
Db Adm 2	1				1
Db Anl	4				4
Dep Chf Info Scy Ofr OIT	1				1

Dep Sec Hr Mgmt	1			1
Dep Sec It	1			1
Dir Bur Clsftn and Cmpsn	1			1
Dir Bur Emp Ben Svcs	1			1
Dir Bur Entrprs Archre	1			1
Dir Bur Intgrtd Entrprs Sys	1			1
Dir Bur of Infrstret and Op	1			1
Dir Bur of It Svcs and Sltns	1			1
Dir Bur of Wrkfrce Plng and Dvpt	1			1
Dir Bur St Empmt		1		1
Dir Bur Sys Plcy and Prg Plng	1			1
Dir Eeo	1			1
Dir Entrprs Strtgc Tchlgry Svcs	1			1
Dir Lbr Rltns	1			1
Dir Off Info Sys	1			1
Empmt Prgm Coord Bse	4	1	3	8
Eo Spcst 3	3			3
Ex Asst	1			1
Ex Dep Chf Info Ofc	1			1
Ex Dir Jnet	1			1
Hlth and Hmn Svcs Dep Cio	1			1
Hr Anl 1 (Gen)	23	1		24
Hr Anl 2 (Clsftn Cmpsn)	1			1
Hr Anl 2 (Emp Ben)	1			1
Hr Anl 2 (Gen)	18	2		20
Hr Anl 2 (Hr Sys)	4			4
Hr Anl 3 (Clsftn Cmpsn)	2	1		3
Hr Anl 3 (Emp Ben)	3			3
Hr Anl 3 (Emp Trng)	6			6
Hr Anl 3 (Gen)	14	1		15
Hr Anl 3 (Hr Sys)	6			6
Hr Anl 4 (Clsftn Cmpsn)	5			5
Hr Anl 4 (Emp Trng)		2		2
Hr Anl 4 (Gen)	5	1		6
Hr Anl 4 (Hr Sys)	4			4
Hr Anl 4 (Lbr Rltns)	4	3		7
Hr Anl 5 (Clsftn Cmpsn)	2			2
Hr Anl 5 (Emp Ben)	1			1
Hr Anl 5 (Gen)	5			5
Hr Anl 5 (Lbr Rltns)	1			1
Hr Asst 2	20	8		28

Hr Mgr	1			1
Ies Accessblty Spcst	1			1
Ies App Dvlpr	8			8
Ies App Dvlpr Supv	5			5
Ies Arcv Adm	1			1
Ies Basis Adm	5			5
Ies Basis Adm Supv	2			2
Ies Bus Ops Mgr	5			5
Ies Bus Ops Spcst	2			2
Ies Bus Ops Supv	14			14
Ies Bus Whse Mgr	1			1
Ies Bus Whse Supv	2			2
Ies Crclm Dvlpr	1			1
Ies Db Adm 2	2			2
Ies Db Mgr	1			1
Ies Intgrtn Spcst	4			4
Ies Intgrtn Supv	1			1
Ies Scy Spcst	2			2
Ies Scy Spcst Supv	1			1
Ies Sr Bus Ops Spcst	48	2	1	51
Ies Sr Bus Whse Spcst	5			5
Ies Tchlgry Mgr 1	5			5
Ies Tchlgry Mgr 2	1			1
Ies Tstng and Qa Mgr	1			1
Ies Tstng and Qa Spcst	1			1
Info Wrtr	1			1
It Genst 1	7			7
It Genst 2	16			16
It Genst Adm 1	14			14
It Genst Adm 2	7			7
It Mgr 1	7			7
It Mgr 2	3			3
It Ofr Ogc	1			1
It Ply Assoc 2	11	2		13
It Ply Spcst 1	29	4		33
It Ply Spcst 2	9			9
It Spcst	4			4
It Tehn	4	1		5
Lbr Rltms Stf Spcst	2			2
Leg Spcst 2	1			1
Mgmt Ply Anl 1	3			3

Mgmt Plcy Anl 2	6			6	
Mgmt Plcy Assoc	1.6			1.6	
Mgmt Plcy Mgr	2	1		3	
Mgmt Tchn	1			1	
Netwrk Adm 1	25	3	1	29	
Netwrk Adm 2	8	1		9	
Netwrk Plng Spt Srvs Mgr	1			1	
Netwrk Spcst 1	18	2		20	
Netwrk Spcst 2	24	1		25	
Not assigned	4			4	
Press Sec 1	1			1	
Prj Mgr 1	6			6	
Prj Mgr 2	3	1		4	
Prj Mgr Oa It	16	7	4	27	
Pub Sf Dep Cio	1			1	
Py Spcst 3	2			2	
Rdio Spcst	3			3	
Rdio Spcst Adm	1			1	
Rdio Spcst Mgr	1			1	
Rdio Spcst Supv	2	1	1	4	
Sec Admn	1			1	
Spc Asst Dep Sec It	0			0	
Spc Asst to the Sec of Ad			1	1	
Sr App Dvpr	16			16	
Tchlgy Cnslt Oit	2			2	
Telecmncs Spcst 1	3		1	4	
Telecmncs Supv	1			1	
Overall Result	631.27	10	48	11	700.27

IT Systems

Office of Human Resource Management's Notable IT Systems

SAP Employee Self Service (ESS)

- Tool is used to allow employees to view and manage many aspects of their employment record, leave, benefits, and more through the Web. This system forms the basis for the HR Service Center's service delivery model.

Enterprise Learning Management System (eLMS)

- Supports employee, grantee, and other constituent training programs on an enterprise and agency level. The system provides:
 - All course registration functions, enrollment, cancelation, approvals, and notifications
 - A repository for completion tracking and training records for courses entered into eLMS
 - Web-based training deployment
 - Reporting

Enterprise Labor Relations Tracking System (ELR)

- Provides web-based collection and report capability of employee appeals/grievances and discipline action data at no cost to agencies. The ELR is an on-line labor relations activity database which allows agencies to record activity in the following areas: Civil Service Appeals; Criminal Conduct: Disciplinary Actions; Contractual Grievances; Local Agreements/Side Letters; Preservation of Bargaining Unit Work Appeals; and Unfair Labor Practice Charges.

Case Relationship Management Tool "Enwisen"

- Used to create cases to track, escalate and resolve employee-related HR issues such as problems or questions related to benefits, compensation, payroll advances, coordination processes related to deaths, etc., in the HR Service Center.

Knowledge Base "Enwisen"

- Used to keep authored and other content that is used to communicate HR information to Commonwealth employees that utilize the HR Service Center. The knowledge base is also used by HR Service Center staff and HR professionals.

Electronic Personnel Action Request (E-PAR)

- Tool used by agency HR offices to create requests that route to the HR Service Center to process employee and/or position requests in the SAP HR/Payroll System, have reports created, or have SAP roles added.

Error Reporting Tool

- Enterprise-wide tool used by the HR Service Center and agencies to capture errors out of SAP HR/Payroll processing that impact payroll, quotas, absences, attendances, organizations, or benefits, etc. Provides end user with error resolutions by functional area/category.

Help Desk Application

- Enterprise-wide tool used by HR Service Center and agency HR offices to report problems related to SAP HR/Payroll processing or results or to request system enhancements. Used as

basis for HR Service Center/Operations section to create and prioritize system issues with IES technical staff.

Central Services Transactions Application

- Enterprise-wide tool used by agency HR offices that are not part of the HR Service Center to request the processing of complex transactions.

SPF Tracking System

- Enterprise-wide tool used by agency HR offices and central HR staff to track sick parental and family care events, track the event due dates, and add diary notes pertaining to SPF events.

Senior Level Request (SLR)

- Enterprise-wide tool used by agency HR offices and central HR staff, and the Governor's Office, to route requests to fill senior level positions.

Classification and Pay Log

- Used by central HR staff in the Bureau of Classification and Compensation to track and report various agency position classification requests.

Retirement Projection Tool

- Enterprise-wide tool used by agency HR offices and central HR staff to forecast retirements based on years of service and/or age.

Employee Mobility And Supervisory Hiring Process Surveys (4 Surveys)

- Enterprise-wide tool used by agency HR offices and central HR staff to collect employee mobility and supervisor hiring process information.

HRISD Request Form

- Enterprise-wide tool used by agency HR offices and central HR staff to request access to IRIS, T&A History Screens, Budget (IRIS) Views, SPF Tracking Application, and Employee Mobility Reporting Views.

Salary Complement Authorization Request (CAR-S)

- Enterprise-wide tool used by agency HR offices and central HR staff, and the Office of the Budget. This application routes requests to add or delete salary complement positions.

Wage Complement Authorization Request (CAR-W)

- Enterprise-wide tool used by agency HR offices and central HR staff. This application routes requests to add or delete wage complement positions.

Annuitant Complement Authorization Request (CAR-A)

- Enterprise-wide tool used by agency HR offices and central HR staff. This application allows agency HR offices to request reemployment of annuitants.

Time Rule Collection

- Enterprise-wide tool used by agency HR offices and central HR staff to collect agency time rules.

Financial Disclosure Electronic Filing

- Enterprise-wide tool used by Commonwealth employees to electronically file financial disclosure forms.

OrgPublisher

- Enterprise application available through ESS to employees and supervisors and through the intranet to Human Resources professionals to provide detailed organizational and human resources information for all 100,000 positions in Commonwealth agencies that use SAP. The information in the charts is maintained dynamically on a near-real time basis, drawing from HR/Payroll information.

Employee Performance Review (EPR) Database

- This enterprise-wide database is used by HR offices to determine due dates for annual and probationary employee performance reviews.

Seniority Database

- This enterprise-wide database is used by HR offices to generate 5 seniority reports.

Workplace Violence Incident Reporting Form

- This enterprise-wide application is used by agency HR offices to report incidents of workplace violence to the Office of Administration.

On-Line Position Description Tool

- Used in all agencies, this tool allows supervisors to easily create or modify position descriptions, which serve as the official written document of the duties assigned to positions by supervisors. The application incorporates workflow from the supervisor to the reviewing officer, the employee, and to the HR office.

Job Specification Search

- This internet application (www.jobclass.state.pa.us) provides access to the Commonwealth's Classification Plan and enables the user to conduct a variety of searches. This tool is used by HR analysts responsible for classifying positions to access the job specifications, and it is also used by employees and others (i.e., the public, unions, Civil Service Commission, etc) who want to view the jobs. The job specifications available on this web site are the official Executive Board approved standards by which positions are classified. Other information such as pay scale group and bargaining unit is also available for each job on this site.

NEOGOV Insight Applicant Tracking System

- Maintains the Commonwealth's non-Civil Service applicant pool, tracks enterprise requisitions, recruitment and referral activity, replacing the legacy *Resumix* system. NEOGOV is a software-as-a-service solution that interfaces with SAP and provides applicants a means to apply on-line for non-civil service employment.

Clerical Pool Tracking System

- Temporary Staffing System maintains tracks enterprise employee / agency / requisition / recruitment / billing / training / vendor management activities.

Furlough Placement System

- Tracks placement activities of furloughed state employees whose contractual placement rights are administered by Bureau of State Employment.

Data Sheet Application

- The Data Sheet application allows the Classification and Pay Division staff to initiate actions that will result in changes to jobs in the Classification Plan or to U-code jobs (unclassified jobs). The application incorporates an internal routing process to enable approvals within the office. This application is used in the preparation of the Executive Board Amendments, the vehicle by which the Classification Plan is revised.

Office of Human Resource Management's Current IT Projects

IRIS Transition

- We are working with IES and CTC to decommission IRIS without relying upon vendors or contractors. The timeline for this project extends to July 2012.

eLMS

- An RFQ for provision of a learning management system was posted on 8/23/10. Vendor proposals are due 10/13/10. Target dates for vendor demonstrations are 11/1 – 11/8. Target dates for best and final offer are mid-December 2010. Potential vendors will be identified once proposals are received and scored.

Time Data Collection and Full-Time Evaluation Expansion

- Additional rollouts in DMVA – Scranton and Erie in November and December 2010. Planning rollout for the Liquor Control Board (600+ stores) in late 2011. Vendor is Timelink.

E-PAR Enhancements

- Multiple enhancements to the E-PAR application have been requested. The most significant enhancement is the Letter Generator. We are currently gathering requirements for the Letter Generator and will be working with the Bureau of Services and Solutions.

Faxing Solution Upgrade

- We are currently working with KoFax to upgrade our current enterprise-wide faxing solution. This is scheduled to go live around January 2011.

Electronic Official Personnel File

- Planning a pilot project to include the HR Service Center, the Executive Offices, and the Department of Aging to establish an enterprise framework and solution.

Onboarding

- Planning to pilot implementing an onboarding solution in 2011. The solution is already part of the software purchased from Enwisen.

Office for Information Technology's Notable IT Systems

SAP Enterprise Resource Planning System

- The Bureau of the Integrated Enterprise System (IES) is responsible for the operation, maintenance, standardization, and quality assurance of the Commonwealth's Enterprise Resource Planning (ERP) system built on SAP. This includes all of our core business process such as budget, finance, procurement, supplier relationship management, payroll, human resources, plant maintenance and travel planning/management capabilities. The Commonwealth's SAP system is used by 53 agencies and processes 1.9 million transactions per month.

Commonwealth Email System

- OIT manages one of the largest Exchange email installations in the Americas, including 90,000 email boxes serving 46 state agencies. In an average month, we receive over 125 million inbound emails. Our system also blocks 95.8% of the spam and content flagged as dangerous. Email encryption has been deployed and sensitive data can be sent encrypted providing another level of security.

Blackberry Services

- OIT manages the enterprise Blackberry services for the Commonwealth, serving 46 agencies and more than 3,200 users.

Enterprise Portal

- OIT deployed an enterprise portal as a shared services solution, providing a single point of access for internet-based information. The portal technology selected for deployment is Oracle WebCenter Interaction suite.

The Pennsylvania Justice Network

- JNET is an integrated, secure justice portal providing an online environment for authorized users to access public safety and criminal justice information. JNET is the Commonwealth's primary public safety and criminal justice information broker and currently provides secure access to over 35,000 users. JNET is a result of a collaborative effort of municipal, county, state, bordering states and federal justice agencies to build a secure integrated justice system. Commonwealth agencies contributing local, state and federal information within the JNET secure portal include public safety agencies and entities.

Remedy

- The enterprise Remedy application supports the Commonwealth's asset management system, help desk application and service level management. Asset management tracks IT-related equipment, hardware, software and network resources. The help desk application provides agencies with the ability to record requests and assign and escalate priorities. The service level management system helps agency IT offices manage service level agreements (SLAs) and allows providers to view trends, spot problem areas and minimize disruptions for key business services.

ePay

- This is a Commonwealth web service that provides a single interface for agency e-commerce activities. Nearly \$54,000,000 in credit card transactions are processed annually through ePAY.NET.

Central Access to Recovery Data System (CARDS)

- As a result of the American Recovery and Reinvestment Act of 2009, Pennsylvania created a series of interagency workgroups to address the various compliance requirements imposed under the Act. This system was developed to address the quarterly reporting requirement under Section 1512. In a short period of time, CARDS was developed to provide agencies with a common tool to share and receive key information on the status of Pennsylvania's Recovery Act implementation, and to support not only our compliance activities for the federal government, but our performance reporting to the general public, as well.

The HR Service Center

- The Commonwealth implemented a 65-person HR Service Center to deliver services to 80,000 Commonwealth of PA employees and the agencies in March, 2010. The supporting software package for the Service Center is ENWISEN, a solution that utilizes Software as a Service. The system consists of 3 main components: 1) Call Center Relationship Management; 2) Knowledgebase Management (KBM); and 3) On-Boarding Management (OBM).

The Interim Reporting Information System (IRIS)

- IRIS was built as an interim solution for the Commonwealth's human resource community until development of the HR portion of SAP's Business Intelligence (BI) was complete. The current approach utilizes daily and weekly HR data exported from SAP that is warehoused in an Oracle database. This approach leverages standard desktop tools to provide a standard reporting solution. Today IRIS is the single source of HR data outside of SAP and is used by all agencies that are part of the SAP HR payroll system for daily reporting. IRIS is also heavily utilized by central users for enterprise-wide reporting.

PCI Compliance and Scanning

- OIT supports system auditing of PCI covered websites. Many agencies carry out their business transactions over the Internet with credit cards and preserving that ability directly affects an agency's ability to collect revenues. This is required in order to continue processing credit card transactions or be faced with significant penalties.

Executive Board Review (EBR)

- EBR is an application that is utilized by the Executive Board and automates the Executive Board approval process by allowing originators of resolutions to review and approve documents prior to submitting to the Executive Board.

Enterprise Fax Solution

- The Topcall Fax solution is used at the enterprise level to send/receive faxes from the Commonwealth's email messaging system.

Local Education Agency Payment System (LEAPS)

- The LEAPS application manages subsidy payments made to all Commonwealth public and private schools.

Non-Public Information System (NPIS)

- This application annually processes purchase orders submitted by approximately 2,500 PA non-public and private schools for the purchase of books and other related educational material. It includes an interface with the Department of Education and Penn State University.

Clarity

- OIT maintains and supports an enterprise project management software tool to improve project delivery. The application improves the ability of agencies and the enterprise to align IT spending with strategic goals and initiate projects that have the lowest total cost of ownership. It also standardizes agency processes on project management best practices and terminology.

Systems developed, managed and supported for the *Department of General Services (DGS)*

E-Marketplace

- A one-stop shop for suppliers to view upcoming and current Commonwealth solicitations, solicitation tabulations, award information, statewide contracts, emergency procurements and sole source information.

Invitation To Qualify (ITQ)

- Provides businesses the opportunity to pre-qualify for specific areas of services within the Commonwealth and then bid on any invitations or requests within those service areas.

CAPSYS

- The primary application used by Public Works to track construction projects and all associated data to include the initial requests, awards, amendments, work orders, change orders and similar information.

COSTARS

- The COSTARS group of applications is used by the Bureau of Procurement to advertise and manage statewide contracts available for use by state agencies and local municipalities. The group of applications includes functionality to advertise COSTARS opportunities and manage bids and bidding opportunities. The application also allows a search for COSTARS contracts.

Bureau of Minority and Women Business Owners

- Web application and database tracking small, women, minority, and veteran owned businesses and the amount of contracted work they have with the Commonwealth.

M5 Fleet Management

- Used by the Bureau of Vehicle Management to manage the Commonwealth-owned fleet of vehicles, including billing through SAP, auctions for vehicles leaving the fleet and maintenance of fleet vehicles.

PA Automated Federal Property System (PAFPS)

- The primary application used by Federal Surplus Property Warehouse as an inventory management application for surplus goods (including functionality to receive, invoice, track, bar-code, hand-held receive, integrate with SAP and perform physical inventory).

Systems developed, managed and supported for *Office of the Budget (OB)*

Cash Drawdown System (CDS)

- This system generates, processes and tracks federal grant drawdown data for all agencies statewide through Commonwealth expenditure activity. This system also provides for the calculation of interest due to or from the Federal government.

PEMA Loan Accounting

- Loan accounting application is used to disburse funds to borrowers, calculate interest and collect payments for municipalities to purchase emergency vehicles and equipment. This system includes interfaces with Treasury and IES.

PennVEST Loan Accounting (PNVST)

- Loan accounting application that administers loans and grants issued by the Department of Environmental Protection to Commonwealth municipalities for sewer and water treatment purposes. This application interfaces with Treasury, IES and the Pennsylvania Infrastructure Investment Authority.

Governor's Executive Budget

- This application is used by the Budget Office for the preparation of the Governor's Executive Budget, the Legislative Budget Proposals and the monitoring of fiscal and programmatic issues throughout the year.

Progress

- The Progress environment is a menu-driven system used to deliver applications to the Office of the Budget. Applications in this environment provide a myriad of services to include grant draw downs from the Federal government, loan accounting (for agencies like PEMA and PennVEST), processing DPW payments (such as Promise, Cash Assistance, SSI), managing subsidy payments made to public and private schools, processing purchase orders submitted by non-public and private schools, and processing and reformatting of various financial transaction files for interface with IES.

Revenue Interface System (RIS)

- The application used to provide an electronic interface for revenue documents from agencies/comptroller offices through OB Comptroller Operations, passing to SAP and finally to Treasury.

Contractor Responsibility Program (CRP)

- CRP creates a daily database of liabilities/obligations/suspensions/debarments/ performance issues and uploads/ stores performance related documentation on contractors. CRP provides a web service and web interface that will allow authorized resources to view the information. The CRP solution will notify agencies when an obligation has been cleared for a contractor to receive payment.

Systems supported for Office of General Counsel (OGC)

E-Discovery

- The Department of Environmental Protection procured a Clearwell E-Discovery appliance for their use, to identify, collect, search, and analyze electronically stored information for purposes of electronic discovery (e-discovery) in litigation matters. Seeing a potential opportunity for expanded use of this new tool by all agency legal offices under the Governor's jurisdiction, the Office of General Counsel advocated that the tool be installed not at DEP but at the Enterprise Server Farm.

LawNet

- The OGC LawNet is a unique application comprised of three principal components :
 - The OGC intranet proper (OGC's internal computer network that provides an information gateway and interagency communications tools for more than 900 OGC attorneys and support staff)
 - Document management system (a repository for OGC-created documents, to facilitate knowledge sharing and leveraging the diversity of OGC's attorneys and practice areas)
 - The matter management system (a tool that allows attorneys to manage their respective legal matters and for the OGC executive offices to devise and produce managerial reports)

Systems developed and supported for PA Emergency Management Agency (PEMA)

PEMA Watch Desk

- OIT provides system support for PEMA watch officers. By selecting PEIRS emergency event categories, the application provides the watch officer with a checklist of actions to be initiated and links to references to assist the watch officer during critical events.

PEMA SARA (Hazardous Material Sites)

- OIT provides system support for those public and private facilities that qualify as a hazardous material in accordance the Superfund Amendment Reauthorization Act (SARA).

Office of the State Fire Commissioner Volunteer Loan Assistance Program

- Loan tracking and processing for interest loans to volunteer fire companies for the purchase of emergency vehicles, equipment and/or facilities. Users track the processing of the loan from receipt to issuance of money after comptroller approval. Monthly re-payments are monitored.

Office of the State Fire Commissioner Fire Fighter Certification Program

- Records those fire fighters who successfully complete Fire Certification Standard Testing in a number of specialties. Data from this application is used to process Federal certification requests

Systems developed and supported for PA Historical and Museum Commission (PHMC)

CUADRA Star

- This application/system is used to collect and maintain detailed information on the State Museum collections.

Historical Markers

- This web application provides PA Historical Marker data and information to the public.

Archives Records Information Access System

- This public facing web application provides historical record access to citizens.

Key Boards and Related State Entities (HRM)

Committees and Work Groups for Pennsylvania Employee Benefits Trust Fund

Type	Committee	Management Trustees or Designees	Union Trustees or Designees
Standing	Finance	Soura, Soderberg, Donley, and Waneck	Fillman and Young
	Eligibility	Honchar, Gasdaska, and Waneck	Fox, Jellison, and Kornfeld
Ad Hoc	Task Force for Fiscal Stability	Soura, Honchar, Donley, and Waneck	Fillman, Jellison, and Young
	Personnel	Honchar and Waneck	Fillman and Young
	“Get Healthy” Appeals	Long	Kleman
Vendor Bid	PEBTF Medical (1/1/2011)	Waneck, Spishock, Long, and MacDonald (Soura)*	Jellison and Young (Fillman)*

* Note: PEBTF’s Chairman and Secretary participate in policy-making decisions, but do not review or score individual bids.

Committees and Work Groups for the Retired Employee Health Plan

Committee	Management Trustees or Designees	Union Trustees or Designees
REHP Medicare (1/1/2010)	Waneck, Spishock, Long, and MacDonald (plus Farley, Murphy, and Burtanger for PEBTF)	N/A
REHP Medicare Statewide	Waneck, Long, and Ebersole	N/A
Medicare Plan Enrollment Reviews	Waneck, Goldband, and Cheffins	N/A

6. BUDGET OVERVIEW

Global Agency Budget

<i>(\$ Thousands)</i>	FY	FY	FY	FY	FY	FY	FY	FY	FY	8-Yr Incr / (Decr)	
	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	\$	%
<i>Office of Administration</i>											
PERSONNEL											
General Fund	\$7,368	\$7,746	\$7,734	\$7,602	\$7,089	\$7,379	\$8,969	\$7,767	\$7,122	(\$246)	-3.3%
OPERATING											
General Fund	\$1,334	\$846	\$904	\$914	\$1,042	\$993	\$1,218	\$1,128	\$1,513	\$179	13.4%
TOTAL	\$8,702	\$8,592	\$8,638	\$8,516	\$8,131	\$8,372	\$10,187	\$8,895	\$8,635	(\$67)	-0.8%
<i>Medicare Part B</i>											
GRANTS											
General Fund	\$421	\$440	\$480	\$536	\$521	\$519	\$487	\$375	\$366	(\$55)	-13.1%
TOTAL	\$421	\$440	\$480	\$536	\$521	\$519	\$487	\$375	\$366	(\$55)	-13.1%
<i>Law Enforcement Activities</i>											
GRANTS											
General Fund	\$5,500	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$5,584	\$5,900	\$3,000	(\$2,500)	-45.5%
TOTAL	\$5,500	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$5,584	\$5,900	\$3,000	(\$2,500)	-45.5%
<i>UC & Transition Costs (10980)</i>											
OPERATING											
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750	\$1,835	\$1,835	100.0%
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750	\$1,835	\$1,835	100.0%

HIPPA (10617)

OPERATING

General Fund	\$6,571	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,571)	-100.0%
TOTAL	\$6,571	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,571)	-100.0%

SUBTOTALS

General Fund	\$21,194	\$13,032	\$16,618	\$16,552	\$16,152	\$16,391	\$16,258	\$17,920	\$13,836	(\$7,358)	-34.7%
TOTAL	\$21,194	\$13,032	\$16,618	\$16,552	\$16,152	\$16,391	\$16,258	\$17,920	\$13,836	(\$7,358)	-34.7%

<i>(\$ Thousands)</i>	FY	FY	FY	FY	FY	FY	FY	FY	FY	8-Yr Incr / (Decr)	
	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	\$	%
<i>Office of Information Technology</i>											
PERSONNEL											
General Fund	\$20,230	\$26,000	\$31,443	\$32,374	\$35,520	\$25,040	\$23,758	\$22,331	\$21,901	\$1,671	8.3%
Mtr Lic Fund	\$722	\$595	\$662	\$691	\$2,000	\$568	\$0	\$2,203	\$2,360	\$1,638	226.9%
OPERATING											
General Fund	\$127,078	\$70,553	\$74,821	\$73,124	\$71,411	\$32,548	\$32,434	\$22,761	\$19,184	(\$107,894)	-84.9%
Mtr Lic Fund	\$4,966	\$5,261	\$0	\$0	\$7,287	\$3,333	\$0	\$0	\$0	(\$4,966)	-100.0%
FIXED ASSETS											
General Fund	\$4,605	\$2,734	\$1,655	\$1,536	\$1,263	\$1,467	\$1,286	\$864	\$630	(\$3,975)	-86.3%
Mtr Lic Fund	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$168)	-100.0%
GRANTS											
General Fund	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$165)	-100.0%
NON-EXP & GRANT HIST.											
General Fund	\$0	\$0	\$100	\$100	\$0	\$4,000	\$0	\$900	\$0	\$0	0.0%
MISC EXPENDITURE TRANSFERS											
General Fund	\$0	\$0	(\$5,209)	(\$7,280)	(\$11,455)	\$0	(\$567)	(\$175)	\$0	\$0	0.0%
Mtr Lic Fund	\$0	\$0	\$5,209	\$5,180	\$9,398	\$0	\$0	\$43	\$44	\$44	0.0%
SUBTOTALS											
General Fund	\$152,078	\$99,287	\$102,810	\$99,854	\$96,739	\$63,055	\$56,911	\$46,681	\$41,715	(\$110,363)	-72.6%
Mtr Lic Fund	\$5,856	\$5,856	\$5,871	\$5,871	\$18,685	\$3,901	\$0	\$2,246	\$2,404	(\$3,452)	-59.0%
TOTAL	\$157,934	\$105,143	\$108,681	\$105,725	\$115,424	\$66,956	\$56,911	\$48,927	\$44,119	(\$113,815)	-72.1%

<i>(\$ Thousands)</i>	FY	FY	FY	FY	FY	FY	FY	FY	FY	8-Yr Incr / (Decr)	
	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	\$	%
<i>Office of Public Safety Radio Services</i>											
PERSONNEL											
General Fund						\$1,351	\$1,372	\$1,133	\$885	(\$466)	-34.5%
Mtr Lic Fund						\$1,789	\$1,949	\$1,762	\$1,326	(\$463)	-25.9%
OPERATING											
General Fund						\$4,273	\$6,975	\$7,142	\$6,181	\$1,908	44.7%
Mtr Lic Fund						\$15,773	\$13,490	\$12,995	\$13,572	(\$2,201)	-14.0%
FIXED ASSETS											
General Fund						\$4,370	\$2,795	\$768	\$0	(\$4,370)	-100.0%
SUBTOTALS											
General Fund						\$9,994	\$11,142	\$9,043	\$7,066	(\$2,928)	-29.3%
Mtr Lic Fund						\$17,562	\$15,439	\$14,757	\$14,898	(\$2,664)	-15.2%
TOTAL	\$0	\$0	\$0	\$0	\$0	\$27,556	\$26,581	\$23,800	\$21,964	(\$5,592)	-20.3%
OA TOTAL	\$179,128	\$118,175	\$125,299	\$122,277	\$131,576	\$110,903	\$99,750	\$90,647	\$79,919	(\$99,209)	-55.4%

* **Note:** All years are “Actual” except FY 2010-11, which is “Available”

Complement Changes

Appropriation	FY 2002-03 Filled	FY 2002-03 Vacant	FY 2010-11 Filled	FY 2010-11 Vacant
Office of Administration (10620)	166	8	214.27	28
Integrated Management Systems	92	4	-	-
Communications Management	37	3	-	-
Commonwealth Technology Services (10605)	152	22	390	18
Integrated Criminal Justice System	7	3	-	-
Statewide Public Safety Radio System (10919)	0	0	27	3
Total	454	40	631.27	49

Management and Productivity Initiatives

Office of Human Resource Management

- OA and the PEBTF restructured benefits for active employees resulting in \$400 million in savings over a four-year period.
- OA worked with labor unions to change employer contributions and to institute employee cost sharing, saving \$300 million over a four year period.
- Contract rebids in workers' compensation and Group Life Insurance resulted in administrative improvements and cost savings of \$10 million annually.
- Management Pay Freeze. Pay increases for management employees were suspended beginning with the increase scheduled for January 2009. \$58.5 million savings in FY09 and FY1.
- Hiring Freeze. Introduced a hiring freeze and canceled management pay increases after July 1, 2008
- REHP Changes. The Retired Employee Health Program was restructured to cover Medicare eligibles in Medicare Advantage plans, saving \$300 million over a four year period.

Office for Information Technology

- Renegotiation of the Data Power House contract saving \$240M over the next 7 years. This contract extension modernized the technical environment while enhancing the operating efficiency of the service offerings. In addition, the contract extension updated the contractual terms and conditions to be more favorable to the Commonwealth
- Telecommunications modernization saving \$60M over the next 7 years
- Migration of SAP hardware and software from IBM Managed Services to the Data Power House (saving over \$9M over the next 6 years)
- Implementation of the campus fiber project (COPANET) replacing leased data circuits saving \$100,000 per year
- Work with DGS on the re-negotiation of all major IT contracts to reduce costs
 - Staff Augmentation – saved \$6 million
 - Software – saved \$1.2 million
 - Servers & Storage – saved \$2.5 million

- Established and implemented a statewide standard for emergency notifications (initial contract saved the Commonwealth over \$2 million)
- IT consolidation to date has yielded an annual savings of over \$1 million per year in personnel costs alone.
- Consolidated the Pennsylvania Liquor Control Board (PLCB) ERP infrastructure in the Data Powerhouse producing a yearly savings of over \$5M
- Established a multi-layered approach to cyber security (to include certification and accreditation process) and the protection of Citizen data which directly prevented exposure of over 500,000 PII records avoiding a cost of over \$37.8M; nationally recognized as a leader in this area.
- Aggressively pursued the recovery of Service Level Agreement penalties from service providers totaling over \$240,000 in recovered violation funds.
- JNET Contractor Replacement yielded \$300,000 in annual savings.
- Centralized the administration and management of technology-based enterprise license agreements (BMC Remedy, Google, VM Ware, CA SiteMinder and Microsoft) with a total aggregate value of over \$15M
- Eliminated the PPTN facility, consolidated functions into OIT and prepared for the reorganization and elimination of services (\$3M annual savings)
- Consolidated various divisions within the Office of the Commonwealth Technology Officer (CTO) performing redundant contract administration functions by cross-training employees which reduced headcount by 6 FTEs which improved and consolidated processes and increased efficiency and effectiveness.
- Successfully managed by providing guidance and leadership, agency mainframe resource allocations (software and hardware) resulting in a cost avoidance of over \$10M.

Office of Public Safety Radio Services

- OPRS is finalizing a contract with a tower management vendor to be responsible for leasing any excess capacity on Commonwealth-owned radio towers. The contract award results from an RFP issued in spring 2010. Revenue from rental of tower space will be shared between the vendor and the Commonwealth.

7. OTHER OPERATIONAL ISSUES

For most of the past eight years, OA's Office of Communications and Legislative Affairs was led by a Director who doubled as press secretary and legislative liaison. After she accepted another position, the remaining staff reported to the Special Assistant to the Secretary, and OA began to rely upon the Governor's Communications Office to manage media relations.

Dan Egan joined OA as press secretary in 2010, and serves as de facto Communications and Legislative Affairs Director, but because of classification issues, does not formally supervise the other members of the staff (who still report to the Special Assistant).

Legislative Issues

When OA takes a position on a bill, it is often to oppose costly changes to employee benefits or legislative intrusions into the process by which procurement decisions are made and/or technology systems are designed and implemented.

2009-10 Legislative Session

The following bills passed in at least one house of the General Assembly in the past legislative session. They are organized by topic. Nearly all of these bills appeared in similar (or even identical) formats in previous sessions, so a re-appearance in 2011 is likely.

Employee Health and Pension Benefits

- HB 0085, PN949 introduced by Anthony M. DeLuca (D) provides for insurance coverage for patient costs associated with cancer clinical trials. The House passed the bill 194-0 on March 17, 2009.
- HB 0620, PN 1105 introduced by Lawrence H. Curry (D) provides a standard of care for the treatment of persons with bleeding disorders. The House passed the bill 197-0 on August 5, 2009.
- HB 0838, PN 3868 introduced by Mark Longietti (D) provides access to community pharmacy services. The House passed the bill 190-2 on March 25, 2009.
- HB 1231, PN 4393 introduced by Kevin P. Murphy (D) further defines "occupational disease"; and provides for cancer in the occupation of firefighter. The bill passed the House (186-3) on August 19, 2009. The Senate passed the bill 45-4 on October 14, 2010.
- HB 1865, PN 3802 introduced by Frank Burns (D) provides for oncology benefit design. The House passed the bill 191-0 on June 14, 2010.
- HB 2497, PN 4476 introduced by Dwight Evans (D) further provides for definitions, for mandatory and optional membership, for contributions by Commonwealth, for payments by

employers, etc. and for holding certain public officials harmless. The House passed the bill 192-6 on June 16, 2010. The Senate passed the bill 41-8 on October 14, 2010.

- SB 0189, PN 746 introduced by Jake Corman (R) further provides for conditions subject to which policies are to be issued; and provides for health insurance coverage for certain children of insured parents. **The Governor approved the bill on June 10, 2009, as Act No. 4.**
- SB 0369, PN 1478 introduced by Sean Logan (D) further provides for death benefit eligibility, & repealing provisions of the Municipal Police Pension Law & Municipal Pension Plan Funding Standard & Recovery Act. **The Governor approved the bill on October 9, 2009, as Act No. 51.**

Information Technology

- HB 2106, PN 4288 introduced by Rick Taylor (D) establishes the PA Health Information Exchange Authority and the Health Information Technology Fund; provides for grants and loans for health information technology and for duties of the Department of Community and Economic Development. The House passed the bill 146-44 on September 27, 2010.
- SB 0155, PN 125 introduced by Dominic Pileggi (R) further provides for notification of breach of personal information. The Senate passed the bill 50-0 on April 1, 2009.
- SR 0133, PN 1229 introduced by Mike Folmer (R) urges the President of the United States and the Governor to institute a broadband mobilization strategy to manage funds from the American Recovery and Reinvestment Act of 2009. The Senate adopted the resolution 49-0 on June 30, 2009.

Right-to-Know, Transparency

- HB 1880, PN 2985 introduced by Richard Mirabito (D) establishes the PA Government Accountability Portal; provides for portal requirements and data requirements; confers powers and conveys duties on the Treasury Dept. and other State agencies; and provides for exception to publication. The House passed the bill 192-0 on December 8, 2009.
- SB 0006, PN 995 introduced by Michael W. Brubaker (R) establishes the Pennsylvania Commission on Stimulus Accountability; and provides for review and monitoring of funding being disbursed or made available to PA under the American Recovery and Reinvestment Act of 2009. The Senate passed the bill 48-0 on June 1, 2009.
- SB 0105, PN1005 introduced by Patrick M. Browne (R) provides for the establishment of a searchable budget database-driven Internet website detailing certain information concerning State expenditures. The Senate passed the bill 30-19 on June 1, 2009.
- SB 1469, PN 2238 introduced by Dominic Pileggi (R) further provides for definitions; provides for PA Interscholastic Athletic Assn; further provides for requests, access, exceptions for public records, etc. and for appeals officers and for Office of Open Records. The Senate passed the bill 47-0 on September 29, 2010.

Emergency Preparedness and Employee Safety

- HB 1332 PN 4049 introduced by Marc J. Gergely (D) provides for confidential communications to critical incident stress management team member by law enforcement officers, public safety responders & corrections officers & for confidential communications. **The Governor approved the bill on July 9, 2010, as Act No. 53.**

Miscellaneous

- HR 78 PN 1198 introduced by Jake Wheatley (D) provides for the establishment of a select committee to investigate the degree to which minority, women, and disadvantaged-owned business enterprises have been utilized in contracts awarded by the Commonwealth. The House adopted the resolution 192-0 on March 25, 2009. The House select committee adopted the report on September 16, 2009.
- SR 161 PN 1547 introduced by David Argall (R) establishes a commission of private and public sector cost-minded leaders of this Commonwealth to study the management of current government operations and to make recommendations of cost-cutting measures. The Senate adopted the resolution 49-0 on December 16, 2009. The report was issued June 28, 2010.

Legal

Other than the cases relating to national healthcare reform, there are no pending cases with major policy or monetary implications. There is one significant case with pending arbitration:

Interest Payments for Impasse-Related Pay Delays

- All major unions filed grievances regarding the late salary and overtime payments to employees that resulted from delays in passing the General Appropriations Act. The grievance filed by AFSCME has been heard by an arbitrator and a decision is expected prior to Inauguration Day.
- AFSCME is seeking 6% interest for the period of the late pays. The potential exposure to the Commonwealth in the AFSCME case is about \$120,000.
- The Commonwealth had two prior arbitration decisions on this issue; one granting the award of interest, and one denying it. The Commonwealth appealed the 1979 award of interest on a number of both Constitutional and contractual grounds but the Commonwealth Court affirmed the award.
- The other unions' grievances are being held pending the award in the AFSCME case.

Regulations

This section is not applicable to OA.

Communications

Current Projects

- The office is currently assisting OA's Geospatial Technologies Office (GTO) with an upcoming 'GIS Day' event co-sponsored with HACC. Assistance includes content development and graphic design services for an informational booth regarding GTO services; governor's proclamation, House and Senate resolutions and news release for the event; and outreach to state agencies.
- The office is also involved in an ongoing review and reorganization of content on the OA website. Prior to 2009, all content on the OA website was organized according to our internal organization structure, and in addition there were a number of separate independent websites for specific offices within OA. Our goal is to consolidate and reorganize into one cohesive site that is focused on serving our typical customers: Commonwealth employees. Current work focuses on creating a new "Training" section and integrating the independent sites for the Enterprise Server Farm and the Office of Information Security.

Agency's Website Structure

- The main Office of Administration website is www.oa.state.pa.us. The main audience for this website is employees of other state agencies. The top-level structure of the site is according to OA's main operating units: Information Technology, Human Resources, Public Safety Radio, Strategic Services, Continuity of Government, Records & Directives, and Travel Operations.
- Within each section, our goal is to have the content organized by topic or function from the user's perspective, as opposed to organized to match OA's organization chart.
- We are currently in the midst of transitioning our content. The site is maintained by a distributed group of employees within the various OA units, with oversight provided by OA's web manager in the Communications Office.

Program Offices

Office of Human Resource Management

Human Resource Management is responsible for providing policy direction and administrative support of centralized human resource services, ensuring equity by maintaining the classification, pay, benefits, workers compensation systems, negotiating and administering collective bargaining agreements, recruiting for all non-civil service positions, training in management and supervisory skills, and administering the Commonwealth's Equal Employment Opportunity program for all agencies under the Governor's jurisdiction.

Through the new HR Service Center, HRM will also be the central point of contact for employees and managers to obtain common human resources, benefits and payroll-related services and information. HRM provides leadership and direction in establishing the enterprise framework for delivering the Commonwealth's human resource services and is designed to support the Governor's overall management objectives.

Labor Relations

- Collective bargaining agreements between the Commonwealth and the various unions representing state employees are negotiated and administered by the Bureau of Labor Relations. The bureau is responsible for the investigation and arbitration of grievances and provides continuing guidance and assistance to agencies in the day-to-day administration of the various collective bargaining agreements. In addition, labor relations training programs are conducted for supervisory and management personnel.

Employee Benefits and Services

- Employee benefits and assistance programs, along with leave and attendance policies, are administered by the Bureau of Employee Benefits and Services with the goal of maintaining and further developing the excellent and highly competitive benefits and support package for state employees. Additional programs include:
 - State Employees Combined Appeal (SECA)
 - State Employee Assistance Program (SEAP)
 - Commuter Benefits
 - Workers' Compensation and Safety
 - Voluntary life, disability, long-term care, auto, and home insurance

HR Service Center

- Common human resources, benefits and payroll services, information and reporting services to employees and agencies under the governor's jurisdiction are provided by the HR Service Center.
- The center plans, develops and administers Commonwealth-wide human resources systems and initiatives that shape and improve human resource program services and delivery.
- HR Service Center also manages and supports central system activities, including central management of agency salary and wage complements, and provides technical advice and assistance on use of the Commonwealth's human resources system.

Office of Human Resources

- Office of Human Resources provides HR support to employees and leadership of the Executive Offices (including the Office of Administration, Office of Budget, Office of Inspector General, Office of General Counsel, and the Governor's Policy Offices), the Lieutenant Governor's Office, Pennsylvania Historical and Museum Commission, the Milk Marketing Board, the State Ethics Commission, the Pennsylvania Infrastructure Investment Authority (PENNVEST), and several other boards and commissions.

State Employment

- The Bureau of State Employment (BSE) establishes policies and procedures for selecting and appointing candidates to non-civil service positions in agencies under the Governor's jurisdiction. The bureau receives and evaluates applications and refers qualified applicants to agencies for consideration for vacant positions. The Bureau is also responsible for administering the furlough placement process for furloughed Commonwealth employees, as well as the coordination of the School-to-Work statewide internship program for high school students. BSE also maintains an internal pool of several hundred employees utilized to meet temporary and emergency staffing needs in the Capitol Complex and Dauphin County area.

Classification and Compensation

- The Commonwealth's classification and salary administration program is designed to ensure equitable pay for work performed in Commonwealth agencies. The Bureau of Classification and Compensation administers and develops Commonwealth classification and pay standards and related policies and procedures. It provides technical assistance to agencies on position classification, organizational and staffing matters, and employee compensation.

Equal Employment Opportunity

- The Commonwealth's Equal Employment Opportunity (EEO) program, which is designed to ensure equity in all employment practices administered by agencies under the Governor's jurisdiction, is administered by Bureau of Equal Employment Opportunity. The bureau formulates relevant policies and procedures, and implements uniform reporting requirements to ensure adherence to the Governor's equal employment opportunity objectives. The bureau provides technical assistance on EEO and disability matters to agencies.

Workforce Planning and Development

- OA strives to create and retain a talented and capable workforce. It develops and administers training and development programs through its Bureau of Workforce Planning and Development. The Bureau develops and delivers training on enterprise policies and initiatives as well as provides supplemental training offered at the agency level. The Bureau plans for changes in the Commonwealth's workforce through workforce and succession planning and is also responsible for the administration of the Commonwealth performance management system.

Nominations

- The Secretary of Administration is responsible for all appointments to the PEBTF board and to all PEBTF committees, and has the right to terminate same. There are no defined terms or limits for the appointments.
- See "Key Boards and Related State Entities" at the end of Section 5 for more information.

Advisory and Stakeholder Groups

- Pennsylvania Association of Retired State Employees
 - HRM presents annually on health care issues and periodically attends local chapter meetings
 - PARSE President is Dave Munsch, (717) 731-9522
- The unions we work with are identified in a table on the next page.

Sensitive Issues

- OA must negotiate of 26 out of 32 contracts and memoranda with 17 unions prior to June 30, 2011. These negotiations will drive bottom line personnel costs for the next 4 years.
- OA is procuring a new enterprise Learning Management System, ideally with implementation prior to June 30, 2011.

Unions

Union	Employees Represented	Leader	Current Agreement's Expiration	Website
American Federation of State, County and Municipal Employees (AFSCME)	33,754	David R. Fillman, Executive Director	June 30, 2011	www.afscme13.org
PA State Corrections Officers Association (PSCOA)	10,088	Roy Pinto, President	June 30, 2011	www.pscOA.org
PA Social Services Union (PSSU), Local 668 Service Employees International Union	8,999	Kathy Jellison, President	June 30, 2011	www.seiu668.org
Fraternal Order of Police - PA State Troopers Association (PSTA)	4,354	Bruce A. Edwards, President	June 30, 2012	www.psta.org
United Food and Commercial Workers, Local 1776 (UFCW)	1,482	Wendell W. Young IV, President	June 30, 2011	www.ufcw1776.org
SEIU Healthcare Pennsylvania District 1199P	1,298	Neal Bisno, President	June 30, 2011	www.seiuhealthcarepa.org
Independent State Store Union (ISSU)	706	W. David Wanamaker, President	June 30, 2011	N/A
Correctional Institution Vocational Education Association (CIVEA)	432	Karen McCormick, President	June 30, 2011	www.civea.psealocals.org
Federation of State Cultural and Educational Professionals (FOSCEP)	378	Stephen Fisher, President	June 30, 2011	www.foscep.org
Office and Professional Employees International Union - Healthcare Pennsylvania (OPEIU)	262	Michael O. Bodinsky, Esq., Executive Director	June 30, 2011	www.opecuhealth.org
Fraternal Order of Police – Conservation Police Officers Lodge 114* (FISH) (GAME)	254	Francis Dooley, President	June 30, 2012	www.pafop114.org
United Government Security Officers of America (UGSOA)	212	Mike Burke, DHS Director	June 30, 2011	www.ugsoa.com
Pennsylvania Doctors Alliance (PDA)	172	Sam Spear, Executive Director & Counsel	June 30, 2012	N/A
PA Liquor Enforcement Association, Liquor Law Enforcement Unit (PLEA)	105	Charles Rubino, Chairman	June 30, 2011	

Union	Employees Represented	Leader	Current Agreement's Expiration	Website
Fraternal Order of Police – Capitol Police Lodge 85	112	David Delellis, President	June 30, 2011	
PA State Rangers Association (PSRA)	84	Paul Ashford, President	June 30, 2011	
PA Social Services Union, Hearing Officers	68	Sheila Mellon, Chairman	June 30, 2011	
PA State Education Association, Non-Tenured Teachers (PSEA)	31	Bernice Revello, President	June 30, 2011	
PA State Education Association, Tenured Teachers (PSEA)	30	Frank Petrole, President	June 30, 2011	
Commonwealth Bar Association, Public Utility Commission	24	Joseph Witmer, President	June 30, 2011	
Alliance of Liquor Enforcement Supervisors (ALES)	23	Michael J. Dever, Chairman	June 30, 2011	

* Note: FOP Lodge 114 represents two separate and distinct units, one representing Waterways Patrol Officers in the PFBC and the other representing Wildlife Conservation Officers in the PGC.

Office for Information Technology

Communities of Practice (CoPs)

- The CoP's mission is to: (1) provide a framework for agencies to plan and successfully implement solutions in a coordinated and well-supported manner, (2) leverage initiatives, platforms and best practices across all agencies, (3) deliver cost-effective IT systems that provide highly reliable data, (4) enable our agencies to provide comprehensive and integrated services that protect the health, safety and economic well-being of all Pennsylvanians. There are four communities identified as:
 - The Environmental CoP includes the agencies that provide state and local government support services for economic and community development, promote travel, tourism and recreation, protect and preserve the natural, environmental, and cultural resources of the Commonwealth.
 - The Public Safety CoP includes the agencies that are responsible for upholding laws and providing a safe environment for residents and visitors to Pennsylvania. In addition, the Public Safety CoP oversees the *Pennsylvania's Justice Network* (JNET) (see IT Systems section).
 - The Health and Human Services (HHS) CoP consists of the agencies that provide essential human services, educate, and protect the health, safety and security of all Pennsylvanians. The HHS CoP mission is to enable our agencies to provide comprehensive and integrated human services that protect the health, safety, and economic well-being of all Pennsylvanians.
- The General Government Operations (GGO) CoP includes agencies that support the internal operations of government. GGO also supports the following two program areas:
 - *Central Services Chief Information Officer (CSCIO)*: The office provides centralized IT direction and support for four main consolidated agencies
 - *Enterprise Program Management Office (EPMO)*: The enterprise program management office is responsible for establishing and maintaining IT project management standards across the Commonwealth and the recruitment, placement and oversight of IT project managers.

Each CoP benefits from the leadership of a full-time Deputy Chief Information Officer (DCIO) who reports directly to the Deputy Secretary for Information Technology. The DCIO oversees agency Chief Information Officers (CIOs) and agency IT Managers within each of their respective communities. The DCIO is responsible for monitoring agency IT project performance, planning and directing IT functions, establishing the strategic direction, approving plans, addressing IT staff and budget issues and driving the CoP agencies toward system integration, and shared application and maintenance paradigms..Enterprise Architecture (EA)

- EA is responsible for setting the policy, architecture and technology standards across the Commonwealth. EA enables technology standardization to reduce costs and provide new business capabilities for increased efficiencies. They provide the means to view technology components evaluate solutions for applicability to specific organizations and communicate technology direction to both IT staff and the business community.

Integrated Enterprise System (IES)

- The Bureau of the Integrated Enterprise System (IES) is responsible for the operation, maintenance, upgrades and quality assurance of the Commonwealth's Enterprise Resource Planning (ERP) system based on SAP. This includes all of the Commonwealth's core business

processes such as budget, finance, procurement, supplier relationship management, payroll, human resources, plant maintenance and travel planning/management capabilities.

- The IES teams work directly with agency business owners (i.e., Governor's Budget Office, Comptroller Operations, Department of General Services, Office of Human Resources & Management, and the Pennsylvania Department of Transportation) to refine business processes and system operating efficiencies. The Bureau is organized into three divisions – Business Operations, Technical Operations, and Program Operations & Support (PO&S).

Chief Technology Office

- The office of the CTO provides, establishes and directs enterprise wide technology services and operations. This includes security services, operational integrity, system support and maintenance for enterprise services including mainframe systems, local area networks, telecommunications, database design, software development, shared services and distributed systems support. The CTO's role is to align the technology vision with the business strategy.
- The office of the CTO has responsibility for the following Bureaus:
 - Bureau of Infrastructure and Operations (I&O): I & O provides overall day-to-day direction, support and management of the ESF, the Commonwealth e-mail system, blackberry services, enterprise access to data, voice, and video as well as network security, internet services and engineering support service to all agencies under the Governor's jurisdiction, other state entities (like the Department of Treasury, Auditor General, Attorney General and various business partners). I & O provides help desk and client / asset management support for OA/OIT and consolidated agencies.
 - Bureau of Geospatial Technologies: The Geospatial Technology (GT) group maintains the geospatial enterprise architecture for Pennsylvania, which enhances the Commonwealth's geospatial preparedness, coordinates enterprise geospatial initiatives and facilitates geospatial interoperability and data sharing among all levels of government in support of defined priorities.
 - Bureau of Enterprise Strategic Technology Services: The Bureau of Enterprise Strategic Technology Services (BESTS) manages enterprise outsourced technology service contracts ensuring maximum value and services levels are met or exceeded and operational efficiencies are obtained. The bureau acts as a service quality advocate for the agencies and the Commonwealth as a whole upholding the intent of the contract.
 - Enterprise Information Security Office: The Office establishes the Commonwealth's security strategy, policy and standards across the enterprise. The high level objectives of the organization are to prevent and defend against cyber attacks on critical infrastructures, reduce the Commonwealth's vulnerability to cyber attacks, minimize damage and recovery time from attacks and continuously promote security awareness through education. The Office is responsible for security governance, auditing, monitoring and compliance across the enterprise and provides a host of security services including risk assessment, incident management, response and remediation, security awareness and agency assistance as needed.
 - Bureau of Services and Solutions (S&S): S&S offers enterprise client/server web application development and support for the Office of Administration and consolidated agencies. The bureau supports enterprise-wide applications and deployments, including the Pennsylvania state government's internet portal and geospatial technologies initiatives.

Broadband Technology Program

- The Broadband Technology Program is the lead office for Executive Offices related to the implementation and management of federal ARRA broadband stimulus initiatives. This includes responsibility for implementation of statewide Broadband Plan, management of broadband mapping project, coordination of broadband planning activities, and involvement in OA's ARRA-funded Middle Mile Infrastructure project in northern Pennsylvania.

IT Contracts Office

- Consistent with Executive order 2004-8, the Office of Administration established the IT Contracts Office (ITCO), which will oversee the legal aspects of IT project procurements that fall within the CoP procurement process for agencies under the jurisdiction of the Governor. The office serves three primary functions. First, it is involved in providing guidance related to the proper procurement method to be used in procuring IT services. Second, it establishes training programs for the DCIOs, the CIOs and any agency personnel who wish to participate. Finally, it reviews documents related to RFQ's and RFP's with the focus being on significant IT procurements.

Office of Public Safety Radio Services

Management Directive

- Management Directive 245.15, *Pennsylvania Statewide Radio Network*, defines the powers and duties of the Office of Public Safety Radio Services (OPRS): OPRS is the single agency responsible for the development, operation, regulation, management, maintenance, and monitoring of PA-STARNet, including all infrastructure, equipment, software, services, and licenses supporting its application to public safety and emergency communications (MD 245.15, 5.a.).

Primary Business Functions

- OPRS is comprised of two major functions – Systems Management and Customer Support
- The Systems Management staff works to maintain the technical functions and operability of the PA-STARNet, including:
 - RF Coverage, High-Profile Sites
 - RF Coverage, Microcell Sites
 - Regional Operations Center (ROC) Support
 - Network Administration
 - Telecommunications Troubleshooting and Repair
 - Voice Network Administration
 - Data Network Administration
 - Fleet Configuration Support
 - Site Maintenance
 - System Design and Implementation
 - Site Acquisition and Maintenance
 - Data Management
- The Customer Support staff supports the needs of the customers of PA-STARNet, through:
 - The Network Operations Center (NOC) monitors, maintains and supports the radio system including the Regional Operations Centers (ROCs), UAS, RF coverage, high-profile and microcell site maintenance

- Emergency Communications Support
- Agency Fleet Support: Fleet Mapping
- Systems support for interoperable communications with statewide radio system for regional, county, and municipal responders
- Engineering support for interoperable communications with statewide radio system for regional, county, and municipal responders
- Emergency Agency Fleet Support: Transition
- Regulatory Compliance
- PSIC Grants Management
- Planning and Administration
- Geospatial Data Management
- Procurement
- Policy and procedure development
- Web site development and administration
- Document control
- Agency communication
- Remedy
- Asset Management
- Nominating or appointing stakeholders to committees, commissions, task forces, work groups
- Advisory and stakeholder groups
- Public Safety Communications Council: composition, powers, and duties as defined in Management Directive 245.15
- Public Safety Communications Operations Committee: composition, powers, and duties as defined in Management Directive 245.15
- Regional Task Forces: composition, powers, and duties of the nine task forces as defined in The Pennsylvania Counterterrorism Planning, Preparedness and Response Act (35 Pa. C.S.A. Sections, 2140 et al)

Sensitive Issues

- PA-STARNet has been a sensitive issue since inception in 1996, for a number of reasons including the following:
 - Employs expensive technology, funded with capital construction and equipment funds
 - Consolidates functions from multiple agencies into a new office, including functions previously performed within PennDOT, Pennsylvania State Police, and DCNR
 - The original radio system contract was awarded in 1999 to an industry newcomer, M/A-COM, rather than the dominant vendor, Motorola (M/A-COM is now part of Harris Corporation.)
 - OPRS holds a challenging requirement of 95% land mass coverage in the 800 MHz spectrum in each of the 67 counties
- Since the 9/11 attacks, radio communications interoperability has been a sensitive issue, especially with local law enforcement. PA-STARNet has been addressing local issues through grants and regional exercises
- Since the Valentine's Day snowstorm in February 2007 closed I-78, PA-STARNet has been assisting with providing AVL services to state agencies.
- Cell phone coverage in northern Pennsylvania is spotty. OPRS has been designated as an agency that might be able to assist with this problem

Office of Communications and Legislative Affairs

- The OA communications office provides oversight for communications-related activities engaged in by the agency and its various bureaus and program offices. It is actively involved in the development, review and approval of agency communications, including but not limited to: newsletters, websites, letters and memos, electronic correspondence, presentations, informational materials, awards submissions, forms and handbooks, manuals and guides. The office also provides support for agency-led initiatives and events, including the development and execution of communications plans. The office ensures that all communications adhere to Commonwealth and OA brand standards, and are clearly written. The office also issues news releases and responds to inquiries from the media and legislature.

Office for Continuity of Government

- Develops tools and policy guidance for agencies under the governor's jurisdiction in order to enhance their continuity preparedness. Provide strategic direction to the same.
- Develops, advises or conducts multi-agency or enterprise exercises, including COOP and capital evacuation exercises.
- Provides leadership for agency executives and COOP points of contact through regular meetings with agencies.
- Represents the Secretary and the Commonwealth at meetings with federal, state or local partners, public or private, as the subject matter expert in continuity planning for the Commonwealth.
- Serves on / holds various advisory and stakeholder groups
- The Continuity of Government Steering Committee was created through executive order 2006-1 to oversee the development, coordination and maintenance of agency internal emergency plans. Members include: Secretary of General Services, Director of the Pennsylvania Emergency Management Agency, Commissioner of the Pennsylvania State Police, Secretary of Health, Director of Homeland Security and Other members as directed by the Governor. The Secretary for Administration is the chair of the committee. During committee meetings, the COG program director provides a brief on the status of priorities established by the committee.

Continuity of Operations Lead (Secretary's Office)

- Leads planning, coordination and response efforts on behalf of the agency for emergency support functions (ESF) 2 – interoperable communications. Serves as the agency's lead emergency preparedness liaison (EPLO) to the Pennsylvania Emergency Management Agency, including but not limited to identifying, training, directing and managing agency EPLO's in terms of preparedness and during actual emergencies (particularly weather-related) to determine if a cabinet-level meeting is required to evaluate the need to close state offices for safety reasons. Makes binding decisions on behalf of the agency and its resources during actual emergencies. Directs the agency's continuity of operations program and coordinates the agency's participation in the federal Homeland Security Grant Program.

Office of Enterprise Records Management

- The Office of Enterprise Records Management (established in March 2007) supports efficiency and access in state government recordkeeping by ensuring that records, a key resource in the operation of any organization, are created, organized, secured, maintained, and used in a way that effectively supports the activity of that organization. Our key objective is to increase the

percentage of state agencies participating in the State Records Management program through policy and awareness.

- The Enterprise Records Management function is to administer, on behalf of the Secretary of the Office of Administration, the State Records Management Program. The program is responsible for drafting policies, standards and procedures to control the creation, use, maintenance, transfer, microfilming, scanning, preservation, retention, and disposition of records; audit compliance of agencies; and review and recommend to the Executive Board record retention and disposition periods for the General Records Retention and Disposition Schedule.
- The Directives Management function is to provide comprehensive statements of policy and procedures on matters that affect agencies and employees under the Governor's jurisdiction and ensure that communications are reviewed for authority and completeness and for their impact on agencies, other systems, and existing procedures.
- The Right-To-Know (RTK) Open Records Office/function is to respond to RTK requests, re-route RTK law requests to other agencies, notify third parties of requests for information (such as trade secrets or confidential proprietary information), and notify third parties, requesters and others when certain non-public records are disclosed pursuant to limited agency discretion.
- The Governor's Office of Administration Records Management Program function is to administer, analyze and coordinate OA's records and information management program to provide for the creation, maintenance, retention, transfer and disposition of all types of records, regardless of format.
- Handling information related to the Sunshine Act and advertising agency Public Meeting Notices
- Chairing the State Records Committee, a governance group that provides coordination and oversight for the State Records Management Program in accordance with *MD210.5, State Records Management Program, Responsibilities*. The committee includes representatives from OGC, State Archives, PHMC, OA/OIT, State Library, and agency representatives from three separate agencies to be appointed by the chair every two years.

Advisory and Stakeholder Groups

- RAM (OGC Records, Access, and Maintenance Workgroup) – Contact Andrea Bowman, OGC
- Agency Record Coordinators Group – Contact Cindy Bendroth, PHMC

Sensitive Issues

- Right-to-Know Law Requests
 - Chief serves as quasi/ad-hoc representative of OA in "Enterprise/State" RTKL issue for agencies under Governor's Jurisdiction with OGC and Governor's Office as warranted.

Office of Travel Operations

- Vision Statement: COTO aspires to empower travelers to easily make cost effective, safe travel choices that respect both the tax payers' resources and the travelers' work-life balance as they conduct Commonwealth business.
- COTO's mission is to manage the internal and external travel community's relationships through responsive communication and prompt customer service; create and manage travel booking programs, tools, guidelines and training for Commonwealth travelers; and provide strategic analysis and travel industry expertise in support of Commonwealth agencies.
- COTO's duties include responding to traveler questions, issues, and requests for information; developing, updating, and enforcing travel policy through directives management; coordinating

and providing travel training; preparing and leading travel presentations; formulating and maintaining working relationships with agencies and travel coordinators; managing and maintaining vendor activities and programs; and generating and analyzing reports for quality control and travel statistics.

Office of Diversity Management

Executive Order 2008-6 (Executive Order) as amended authorized a coordinated and strategic approach for effective diversity management and inclusion in employment, procurement and communications. The Executive Order directs that existing policies and practices of agencies under the Governor's jurisdiction are now subject to the advice and direction of the Chief Diversity Officer so that they comply with Commonwealth-wide diversity objectives. The Office of Diversity Management currently consists of a two person complement, the Chief Diversity Officer and a staff of one. The Executive Order also established the Governor's Executive Diversity Council (Executive Council). The Executive Council provides guidance, direction, and executive-level approval of enterprise-wide priorities. This council is chaired by Secretary of Administration and includes the Governor's Chief of Staff and other cabinet level officials.

Purpose and Functions

- Develop, design, and implement a strategic plan and framework including diversity vision and mission statements, broad policy objectives and goals.
- Identify acceptable measures, coordinate and guide diversity efforts, and establish clear direction and expectations for diversity management efforts in State agencies, boards, and commissions.
- Incorporate diversity management best practices into State agency policies, practices, structures, goals, and objectives.
- Develop and implement appropriate workforce and Minority and Women's Business Enterprise standards and practices to enhance diversity in employment, procurement, communications, and customer services.
- Promote and monitor system-wide initiatives and organizational structures that facilitate diversity.
- Collaborate with senior leadership and other constituents to develop and chart progress toward the diversity goal, objectives, and action plans.

Priorities and Objectives

- Several high-level broad priorities and performance objectives were authorized to provide guidance and direction to enterprise-wide diversity management efforts. These priorities and performance objectives are being implemented through various workgroups. These workgroups include:
 - Diversity in Public Safety Initiative
 - Recruitment Calendar Workgroup
 - Marketing & Messaging Workgroup
 - Structure & Process Workgroup
 - Employment Gap Analysis Initiative
 - Health & Human Services Workgroup
 - Skilled Employment Workgroup
 - Minority, Women, and Disadvantaged Business Enterprise Workgroup (M/W/DBE Workgroup)

Office of Strategic Services

- The Office of Administration maintains a small, internal consulting group for Pennsylvania state government, known as the Office of Strategic Services. The office provides advice, analysis, and information to help agencies work through budgetary, operational and organizational challenges. The office brings years of state experience to each project but with the independence and objectivity of an external consulting firm. Its funding is provided by a small augmentation which is paid annually by executive branch agencies based on the size of their operating budgets.

- Recent consulting engagements include:
 - Shaping Pennsylvania's information gathering, reporting, multi-agency coordination and public information with regard to Recovery Act funding
 - Managing the Department of Health's engagement of internal and external stakeholders to develop a federally compliant statewide plan to combat asthma
 - Assessing the Pennsylvania Fish and Boat Commission's workload and staffing associated with conducting high-quality land surveys to ensure the integrity of state lands in high-development areas
 - Mapping the Pennsylvania Arts Council's current grant making process and suggesting improvements
 - Facilitating citizen advisory groups for the Pennsylvania Game Commission

8. COLLABORATION PROJECTS

Office of Human Resource Management

- In conjunction with the Department of Revenue, OA implemented tax compliance initiative in 2010 to ensure current employees and new hires meet their state tax obligations.
- LMS replacement (see various descriptions above).
- Assumption of PHMC human resources work. The functional transition has already taken place, but we are still finalizing an MOU which will have PHMC funding \$100,000 per year for related operating and personnel costs.

Office for Information Technology

Commonwealth Law Enforcement Assistance Network (CLEAN) Upgrade

- CLEAN is the primary means of sharing Pennsylvania criminal history records and hot file information (warrants, stolen guns, etc.) and national criminal justice information to law enforcement officials both within and outside the Commonwealth. There are over a million transactions a day processed through the Pennsylvania State Police (PSP) CLEAN system. The Commonwealth will realize overall savings by reducing its dependency on mainframe data, leveraging existing applications/infrastructure and by eliminating redundant applications (Pennsylvania Justice Network metro). OIT provided project management support over this project.

Integrated Offender Case Management System (IOCMS)

- This initiative is to develop an integrated offender case management system that can support the business processes of the Department of Corrections (DOC) and the Board of Probation and Parole (PBPP). The new system will eliminate duplicate data entry and improve overall reporting and tracking of offenders. Additionally this multi-year project will also realize cost savings to both agencies as information is removed from the mainframe which is located at the Data Powerhouse. OIT provided project manager manages this project.

Commonwealth Emergency Notifications

- The Commonwealth implemented this solution (AlertPA) in January 2009 by providing weather alerts, general health alerts, emergency evacuations, Pennsylvania airport delays and product/food recalls. This one stop shopping approach gives the general public the opportunity to sign up for the alerts of their choice online and to receive these alerts either through text, pager, or email. Currently the Pennsylvania State Police (Amber Alerts); Department of Corrections (State Correctional Facility Notifications); Department of Revenue (Tax Information) and the Department of General Services (Facility Closings) all leverage the AlertPA solution. Future integration efforts are underway with PennDOT (511 traveler information); Department of Health (Health Alert Notifications) and Labor and Industry (Facility Closings).

Automated Vehicle Locator

- In order to improve situational awareness during weather and other types of emergencies the Commonwealth implemented an AVL solution for the Department of Military and Veteran Affairs (DMVA). This solution provides DMVA with the ability to manage their vehicles more effectively while also providing this information to the Emergency Operations Center at

PEMA for overall situational awareness. PennDOT began using the AVL solution during the winter of 2009/2010 for nearly 5,000 of their vehicles.

PA COMPASS

- PA COMPASS is an integrated, multi-lingual, self-service, online tool that provides customers a single website to receive and manage social service benefits. It enables people to determine if they are potentially eligible for various health, financial, and nutrition services, check the status of their benefits through individual accounts, apply for benefits for up to 13 programs (and expanding) across multiple agencies via an online application, report changes to their information, and renew their enrollment each year. COMPASS also enables community partners to assist clients in applying for, maintaining, and renewing their benefits. Since it launched in 2001, COMPASS has evolved and improved. It is now the standard by which other self-service integrated benefit management systems across the nation are measured.

Behavioral Health Client Information System Replacement Project

- The Pennsylvania Department of Health (DOH) and the Department of Public Welfare (DPW), oversee the delivery of mental health and substance abuse treatment services in Pennsylvania and are jointly working to replace their systems that tracks client information. This system will be used by The Department of Health, Bureau of Drug and Alcohol Programs (BDAP), 49 Single County Authorities (SCAs) and approximately 700 Providers. This project will also be used by the Department of Public Welfare, Office of Mental Health and Substance Abuse Services (OMHSAS) to capture outcomes related data for state-funded services. The data that is collected from this system will be sent to DPW's Enterprise Data Warehouse. Additionally, the procured solution will interface with DPW's Master Client Index and Master Provider Index so that clients and providers from both programs can be tracked. OIT provided project manager manages this project.

Commonwealth Workforce Development System

- Pennsylvania's Workforce Development System (CWDS) provides a shared data system for documenting, tracking, and reporting workforce development, employment, training, and independent living services provided by the Commonwealth of Pennsylvania. This integrated application serves over 5,000 Commonwealth and business partner staff, two million citizens/job seekers; and over 50,000 employers, and 20,000 providers. DLI and DPW have established themselves as national leaders in integrated workforce service delivery by applying proven technology to improve business processes and service delivery in Pennsylvania. CWDS linked three distinctly different workforce partnership agencies (WPAs) in a single comprehensive unified system that replaced three aging legacy systems and converted millions of records. The centralization of data resulted in a true cross-agency view for staff, reducing duplication of data and enhancing the "one-stop" assistance service centers for citizens. The CWDS application continues to expand to meet federal mandates, agency needs, and end-user requests and will include links to PDE's statewide longitudinal data system.

PIMS

- Pennsylvania's statewide longitudinal data system (PIMS) replaced eight existing state data collection and supporting systems. PDE and DPW are currently working to expand the data collections to include early learning and pre-kindergarten data as well as secondary school performance information. Plans are also in the works to expand the system even further to

track student performance into the workforce in collaboration with DLI. OIT provided project manager manages this project.

PHIX

- Every Pennsylvanian deserves quality, affordable healthcare. It is widely recognized that Health Information Technology (Health IT) can improve the quality of healthcare and lower its costs. This is especially the case when combined with health information exchanges (HIE). The Governor's Office of Health Care Reform is working with OA, DOH, and DPW to develop the Pennsylvania Health Information Exchange (PHIX). This exchange which is partially funded with stimulus dollars will provide healthcare providers throughout the Commonwealth the ability to inexpensively share real time information about their patients with other providers, specialist and hospitals to improve health outcomes and it will reduce the risk of prescription errors that cause life threatening drug interactions. PHIX will also lower the costs of health care by reducing redundant tests and procedures ordered by physicians because they didn't know that those tests were recently performed and didn't have access to the results.

Office of Public Safety Radio Services

- As a centralized, consolidated technology, PA-STARNet is by its nature a collaboration of the 18 participating agencies that use the system. More specifically, collaboration efforts include the following:
 - Collaboration with DCNR to add a VHF subsystem for outdoor portable radio use in remote areas
 - Promotion of interoperable public safety and emergency communications, working with Regional Task Forces through PEMA
 - Communications exercises including PEMA, Regional Task Forces, and other agencies
 - Collaboration with PEMA on design of the new emergency management facility at Fort Indiantown Gap

9. BUREAU DIRECTOR / SENIOR STAFF RESUMES

Bureau Directors' resumes are being scanned into a separate PDF file, to preserve the formats selected by the individual employees. Resumes for the following personnel are included:

- Chris Albright, Acting Director, Bureau of State Employment
 - Permanent role: Chief, Agency Temporary Services
- Stephen Aux, Director, Bureau of Enterprise Architecture
- Charles Brennan, Deputy Secretary for Public Safety Radio Services
- Joseph Centurione, Acting Deputy Chief Information Officer for General Government Operations / Central Services CIO
- Charlene Couch, Director, Bureau of Equal Employment Opportunity
- Sean Crager, Director, Bureau of Enterprise Strategic Technology Services
- Rebecca Doane, Director, Office of Human Resources
- Dan Egan, Press Secretary
 - De facto Director of Communications and Legislative Affairs
- Tony Encinias, Acting Chief Information Officer
 - Permanent role: Chief Technology Officer
- Scott Fairholm, Deputy Chief Information Officer for Health and Human Services
- Chad Firestone, Executive Deputy Chief Information Officer
- Audrey-Elle n Gaines, Director, Office of Enterprise Records Management
- John Gasdaska, Director, Bureau of Labor Relations
- Trent Hargrove, Chief Diversity Officer
- Kim Helton, Director, Bureau of Workforce Planning and Development
- James Honchar, Deputy Secretary for Human Resource Management
- Rosa Lara, Director, Bureau of IT Services and Solutions
- Carol Noll, Director, Bureau of Classification and Compensation
- Rafael Perez-Bravo, Director, Human Resources Service Center
- Colby Smith, Director, Bureau of Integrated Enterprise System
- Phillip Tomassini, Deputy Chief Information Officer for Public Safety and Environment
- Heather Tyler, Director, Office of Strategic Services
- Matthew Waneck, Director, Employee Benefits and Services