

## 2008-2009 State Controller's Divisions (SCD) Business Plan

### Why We Exist

The State Controller's Division exists to support and ensure accuracy and accountability in state government financial systems by providing services and controls in the management of statewide accounting, financial reporting,

### What We Plan To Do

The table that follows outlines the actions that the SCD will take to pursue the Department of Administrative Services' goals and strategies

### Contact Information

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DAS Goal	Strategy	Tactic	Action
Goal 1: Excellent Customer Service	Foster excellent customer relations	Use data gathered to improve service delivery	Monitor results of customer surveys and incorporate feedback to improve our service delivery
Goal 1: Excellent Customer Service	Foster excellent customer relations	Use data gathered to improve service delivery	Train SCD staff on delivery of high quality customer service
Goal 1: Excellent Customer Service	Deliver timely and accurate information	Meet the information needs of our customers	Maintain timely and accurate information on SCD web sites
Goal 1: Excellent Customer Service	Deliver timely and accurate information	Meet the information needs of our customers	Produce timely turnaround (within 5 days) of client agency invoices
Goal 2: Effective Policies with Clear Direction	Use information to improve policies	Review information available for policy revisions	Consider audit findings to identify policy areas that need to be clarified
Goal 3: Efficient and Effective Government Infrastructure	Provide appropriate oversight and cost containment processes	Deliver on regulatory mandates	Develop statewide policy for implementation of GASB 49 - Pollution Remediation Obligations
Goal 3: Efficient and Effective Government Infrastructure	Provide appropriate oversight and cost containment processes	Maintain financial system controls to protect the data integrity of statewide financial information, taking into consideration cost containment	Plan and implement financial system modifications to support changes in standards and regulations
Goal 3: Efficient and Effective Government Infrastructure	Provide appropriate oversight and cost containment processes	Maintain financial system controls to protect the data integrity of statewide financial information, taking into consideration cost containment	Archive or remove outdated financial system data to support cost containment

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<b>DAS Goal</b>	<b>Strategy</b>	<b>Tactic</b>	<b>Action</b>
Goal 3: Efficient and Effective Government Infrastructure	Provide appropriate oversight and cost containment processes	Deliver on regulatory mandates	Publish State's annual financial report timely and in accordance with accounting and financial reporting standards
Goal 3: Efficient and Effective Government Infrastructure	Provide appropriate oversight and cost containment processes	Deliver on our regulatory mandates	Coordinate statewide reporting to ensure federally mandated reports and activities are completed timely (SWCAP, CMIA, SEFA Report)
Goal 3: Efficient and Effective Government Infrastructure	Optimize performance	Maintain and/or enhance core statewide payroll, accounting and Datamart financial systems	Coordinate with the State Data Center to migrate the Datamart to a more robust server to improve response time and accommodate the growing needs of Datamart users
Goal 3: Efficient and Effective Government Infrastructure	Optimize performance	Maintain and/or enhance core statewide payroll, accounting and Datamart financial systems	Archive or remove outdated financial system data to enhance system performance
Goal 3: Efficient and Effective Government Infrastructure	Optimize performance	Maintain and/or enhance core statewide payroll, accounting and Datamart financial systems	Analyze the need for enhancements to financial systems to optimize performance
Goal 3: Efficient and Effective Government Infrastructure	Optimize performance	Streamline business processes	Integrate business processes through expanded use of system interfaces
Goal 3: Efficient and Effective Government Infrastructure	Optimize performance	Streamline business processes	Update statewide repository of financial data (the Datamart) to support agency information needs.
Goal 4: Adaptable Government for Future Generations	Ensure state government's workforce needs are met	Promote a productive workforce	Support high productivity of SCD staff by completing performance appraisals on time and providing clear direction to staff
Goal 4: Adaptable Government for Future Generations	Ensure state government's workforce needs are met	Promote a productive workforce	Survey staff through DAS Employee survey and evaluate input
Goal 4: Adaptable Government for Future Generations	Ensure state government's workforce needs are met	Develop a capable/ trained workforce	Prepare annual training plans for SCD staff as part of the performance appraisal process
Goal 4: Adaptable Government for Future Generations	Ensure state government's workforce needs are met	Develop a capable/ trained workforce	Encourage SCD staff to attend training that will enhance their knowledge and skills
Goal 4: Adaptable Government for Future Generations	Ensure state government's workforce needs are met	Develop a capable/ trained workforce	Promote a safe work environment by responding to issues, if any, identified in annual safety reviews
Goal 4: Adaptable Government for Future Generations	Protect the state's information assets and systems	Manage financial systems controls for role-based user access to financial systems	Train Agency Security Officers on standardized processes for authorizing user access to financial systems.

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<b>DAS Goal</b>	<b>Strategy</b>	<b>Tactic</b>	<b>Action</b>
Goal 4: Adaptable Government for Future Generations	Protect the state's information assets and systems	Manage financial systems controls for role-based user access to financial systems	Require Agency Security Officers to conduct security reviews of agency employees granted access to statewide financial systems.
Goal 4: Adaptable Government for Future Generations	Protect the state's information assets and systems	Plan for business continuity of information assets and systems	Support the DAS business continuity plan initiative by incorporating SCD mission critical functions into the enterprise-wide plan using the E-BRP toolkit
Goal 4: Adaptable Government for Future Generations	Protect the state's information assets and systems	Protect personal information	Partner with the Enterprise Security Office to define appropriate and secure access to E-Commerce payment system
Goal 4: Adaptable Government for Future Generations	Protect the state's information assets and systems	Protect personal information	Expand the use of employee ID number (rather than social security number) in payroll system reports and datasets
Goal 4: Adaptable Government for Future Generations	Lead efforts to define and implement statewide visions	Promote an awareness of turnover data (resignations only) to be used in recruitment and retention strategies	Utilize DAS (division) comparative Workforce Turnover data (resignations only) to measure against state data. Use this data to stimulate discussion around recruitment and retention strategies.
Goal 4: Adaptable Government for Future Generations	Lead efforts to define and implement statewide visions	Promote DAS diversity in the workforce as a percentage of the total civilian labor force	Create a baseline expectation and awareness of the data based on the current AA goals and objectives
Goal 4: Adaptable Government for Future Generations	Lead efforts to define and implement statewide visions	Promote Sustainability practices in government	Support the strategies, goals and action items as outlined in the Sustainability Plan 2007-13