

BUSINESS PLAN

Office of Information Systems: Business Office Unit Plan

MISSION	It is the mission of the Office of Information Systems to ensure the delivery of systems and an information technology infrastructure that meets the dynamic needs of its user base, is reliable, available, and protected and that promotes the quality delivery of technology services and support.
VISION	Serving the needs of the Department's internal and external customers by ensuring the quality delivery of systems and an information technology infrastructure that is free from unexpected down time, unauthorized access or loss and the use of which is intuitive and inspires innovative business processes that support the accomplishment of departmental objectives.
VALUES	Integrity, Respect, Commitment, One FDOT, Trust, Performance Excellence

OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS	TARGETS	PERSON(S) RESPONSIBLE
BUO-2013-1 Quality Delivery of OIS Commodities and Services Link-OIS-2012-(1-7)	<ol style="list-style-type: none"> 1. Provide statewide support for the procurement of OIS contracted services 2. Create, review, update, and approve purchase orders for OIS related commodities and services within MFMP 3. Initiate OIS –PCARD transactions as needed 4. Review, and approve OIS P-CARD transactions statewide 5. Submit OIS vendor payments to OOC 	<ol style="list-style-type: none"> A. Timeliness of contract life cycle management B. Timeliness of MFMP processing as required by State law C. Timeliness of initiation D. Timeliness of P-CARD transaction processing as required by State law E. Timeliness of payments 	<ol style="list-style-type: none"> A. ≤ 30 days of contract end date or requested start date – 98% of the time B. ≤7 business days – 98% of the time C. ≤5 business days – 98% of the time D. ≤ 2 business days – 90% of the time E. ≤ 2 business days – 98% the time 	David Perrin
BUO-2013-2 OIS Budget Management Link-OIS-2012-(1-7)	<ol style="list-style-type: none"> 1. Review annual allotments and work with OIS management to transfer appropriated funds to OIS cost centers 2. Monitor and control OIS expenditures 3. Ensure allotment transfers occur as necessary between user offices and OIS 	<ol style="list-style-type: none"> A. Allotments are reviewed, approved, and transferred B. Statement of Allotment balances (SAB) C. Allotment transfers occur 	<ol style="list-style-type: none"> A. Annually B. Daily C. 100% as determined necessary 	David Perrin
BUO-2013-3 OIS Property Management Link-OIS-2012-(1-7)	<ol style="list-style-type: none"> 1. Monitor and control OIS Central Office inventory and conduct annual inventory 2. Monitor and control OIS Central Office tangible personal property and fixed capital outlay 3. Monitor and control OIS Central Office surplus property 	<ol style="list-style-type: none"> A. Inventory is tracked and accounted for at all times B. Property and FCO are accounted for at all times C. Surplus property in accordance with procedure 	<ol style="list-style-type: none"> A. 100% inventory conducted annually within allotted timeframe set by the Property Office B. 100% as necessary C. 100% as necessary 	David Perrin

BUO-2013-5 OIS Human Resources Management Link-OIS-2012-5	<ol style="list-style-type: none"> 1. Initiate and review OIS Personnel Action Requests statewide 2. Monitor and control OIS org charts statewide 3. Input and update OIS staff training information in TRESS statewide 4. Monitor and notify managers on training requirements 	<ol style="list-style-type: none"> A. OIS PAR's are timely submitted to HR Office B. All OIS org charts are updated C. Training information entered timely D. Timely notification takes place 	<ol style="list-style-type: none"> A. ≤ 5 business days B. ≤ 5 business days C. ≤ 5 business days D. Quarterly 	David Perrin
BUO-2013-6 Achieve Performance Excellence Link-OIS-2012-5	<ol style="list-style-type: none"> 1. Conduct annual Department-wide quality assurance review 2. Review and update OIS Department and Internal policies, procedures, and manual chapters 3. Track and coordinate internal and external OIS audit responses 4. Operations and QAR reporting for process improvements 	<ol style="list-style-type: none"> A. Review collected information and propose methods for improvement B. Policies, procedures, manual chapters reviewed and updated C. Percent of requests for information tracked and vetted by management D. Cumulative reporting 	<ol style="list-style-type: none"> A. Semi-annually B. Annually, and biannually as defined by the Department's Standard Operating Procedure C. 100% D. Semi-annually 	Joseph Veretto David Perrin
BUO-2013-7 BUO Unit Planning and EPS Management Link-OIS-2012-6	<ol style="list-style-type: none"> 1. Produce and maintain the Business Office Unit Plan 2. Directly link EPS work activities to Business Office Unit Plan 3. Report progress 	<ol style="list-style-type: none"> A. Business Office Unit Plan Established <ol style="list-style-type: none"> a. Business Office Unit plan maintained and updated B. EPS activities are linked to Unit Plan C. Progress is reported 	<ol style="list-style-type: none"> A. By November, 2013 <ol style="list-style-type: none"> a. Annually, by June 30th B. EPS links already established, update by July 2014 C. Quarterly 	Joseph Veretto David Perrin
BUO-2013-8 Support Innovation Link-OIS-2012-1	<ol style="list-style-type: none"> 1. Identify and propose bold and innovative ideas (BII) to Innovators! 2. Track BUO submitted BII 3. Accomplish BUO related BII initiatives approved by Innovators! 	<ol style="list-style-type: none"> A. Number of BII submitted B. Implementation of SharePoint tracking C. Percent of approved initiatives accomplished within specified time frames 	<ol style="list-style-type: none"> A. ≥ 1 BII submitted annually B. By December 2013 C. 100% 	Joseph Veretto David Perrin

Date: October 1, 2013