

FY 2006 - 2010 Strategic Plan

for

Department of Labor

as of:

October 1, 2004

Department of Labor

Agency Number

405

Address

4001 N. Lincoln Blvd
 Oklahoma City, OK 73105 - 5212

Agency Director

Brenda Reneau Wynn, Commissioner of
 Labor

Board/Commission Members

None

Agency Management/Division/Program Directors

Title	Name
Chief of Staff	Trey Davis
Legislative Liaison	Dale Archer
General Counsel	Kevin Abel
Asbestos Abatement Director	Laurie Allen
Statistical Research & Licensing Director	Bettye Finch
Occupational Safety & Health/PEOSH Director	Diana Jones
Safety Standards Director	Marion Holloway
Information Technology Director	Sherri Henderson
Employment Standards Director	Vacant

Describe the strategic planning process followed by the agency.

The Oklahoma Department of Labor updated its strategic plan with surveys distributed to all employees as well as specific surveys to directors and supervisors. The survey responses were then organized into general categories which become the goal "topics" for this strategic plan.

The strategic plan will be reviewed by the agency's leadership (senior administrative staff and directors/supervisors). As outlined in this strategic plan, this leadership team will meet at least quarterly to review the long-term implementation of this strategic plan. For this strategic plan to be effective, periodic adjustments will be made to ensure steady progress and productivity.

Admittedly, budgetary limitations will challenge the implementation of some of these goals. In light of this hurdle, emphasis will continue to be placed on maintaining current staffing levels while striving to improve the delivery and quality of agency services.

If there is a more detailed strategic plan for the agency available from some other source, please list the name and phone number of the contact person below.

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EXECUTIVE SUMMARY**Summary of environmental assessment.**

Technology is one of the largest components of this strategic plan. Most survey responses from employees involved the area of technology.

Improving the performance of agency processes and services continues to be the agency's attitude. The agency's motto of "Better, Faster, Smarter" mirrors the private sector's goal of targeting services directly to the customer more quickly and efficiently. The Labor Department continues to do more with less. The private sector, the federal government, and state government all go through periods of downsizing, often at the expense of product quality. However, despite the obstacles created by legislative budget cuts, ODOL has strived to keep and even improve its services. Making better use of limited space, saving time, and asking the public what they need are all methods to improve efficiency within the agency.

Summary of new conditions/issues that will exist in the short and long term future.**Short Term and Long Term:**

The Commissioner of Labor is an elected position, each term consisting of four years. The office of Commissioner of Labor will be up for election in 2006. Depending on the outcome of the election, this strategic plan is subject to change. Items contained within this strategic plan post-FY06 may be changed as a new administration would prioritize its external public policy initiatives and internal goals for FY07-FY10.

Long Term:

The overall state economy and state revenues impact the ability of the Labor Department to achieve its short-term goals outlined in this strategic plan. Continued legislative budget cuts will prevent these goals and key performance measures from being achieved.

Short Term:

The items contained within this strategic plan through FY06 will be developed as listed. Over the next two years, the agency will achieve as much as possible in order for the long-term vision of this plan to become a reality.

Summary of agency - wide action plans to address the needs.

Action Plan 1: Technology - Integrate and improve technology and its potential in all agency divisions and programs. Will improve the external website and internal network server for respective external and internal customers. Will explore and implement on-line services for license applications, wage claim submissions, etc. Will review the impact of on-line services to agency's administrative rules. Will research and determine ability to purchase equipment and hardware/software upgrades to improve quality of agency programs/services. Will enhance agency resources and processes by upgrading database software and purchasing video conference equipment to improve communication between Tulsa and Oklahoma City offices. Will research and determine necessary processes for on-line payments of services via credit card, Paypal and other acceptable payment methods.

Action Plan 2: Training - Expand, develop and implement current and new training programs to enhance employees' knowledge, skills and abilities. Will expand implementation of agency's motto: "better, faster, smarter." Will plan biannual training for directors/supervisors on budget preparation. Will update training manuals in all divisions. Will develop and implement an attrition plan. Will develop an agency mentoring program.

Action Plan 3: Teamwork - Expand team building and leadership training to employees. Will plan/organize monthly team development workshops for divisions. Will enhance and broaden employee initiative and incentive programs. Will promote more interaction between divisions and employees across the agency to extend the team concept beyond division lines. Will encourage internal division/unit staff meetings and division-specific team development.

Action Plan 4: Communication & Community - Improve internal and external communication and increase community

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Summary of agency - wide action plans to address the needs. (cont)

involvement. Will utilize methods available to continue efforts to increase employee awareness of agency's goals and initiatives. Will continue to develop alliances and partnerships with trade associations, etc. Will participate in community outreach events. Will continue to measure customer service satisfaction in order to improve agency's impact on its customers. Will increase public awareness of agency services, programs and areas of regulation.

Action Plan 5: Program Development - Enhance current programs and improve resources for program development. Will develop current safety/health programs in the OSHA Division and PEOSH Unit. Will increase the number of personnel for specific divisions/units. Will develop access to private sector information to improve productivity and efficiency of agency programs. Will seek legislative approval for statutory authority for specific funding needs.

Summary of financial needs to address issues.

The strategic plan is ambitious in scope even though the agency's budget has decreased over the last three years regardless of whether it's adjusted for inflation. In 1995, ODOL's budget totaled one-seventh of one-percent of the state's budget. Today, ODOL's budget amounts to about one-twelfth of one-percent of the state's budget. Increased federal funding has helped to offset the cuts in available state funds.

Our conservative approach to fiscal concerns has enabled the agency to absorb budget cuts in FY02, FY03 and FY04 without seriously compromising delivery of services. We administered the significant FY04 cut through mandatory across-the-board furloughs, elimination of 11 positions, leaving positions in non-critical areas vacant, consolidation of two divisions into a single division, consolidating supplies and supply purchasing, and, reductions in planned purchases of equipment, non-mandated out of state travel and the use of temporary employment personnel.

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AGENCY MISSION

The mission of the Oklahoma Department of Labor is to help ensure fairness, equity and safety in Oklahoma workplaces through ethical behavior, conscientious guidance and loyal service to Oklahoma's employers and employees.

AGENCY VISION

ODOL employees provide professional guidance and services, supported by education and training. Our services include the necessary relief, regulation and resolution for employees, employers and the public. We provide consultation, regulation, enforcement and education information for employers, generating opportunities for everyone to work in an environment that is fair, equitable, healthy and safe. Each individual we serve is treated fairly with personal attention. ODOL employees work in harmony, respectful of others, in an open and honest manner where we endeavor to be better, faster, smarter. We are loyal to our mission while performing our duty to serve the public. Our integrity is the cornerstone of our public service and we are good stewards of public trust. Our continually improving work environment serves as a model workplace.

VALUES AND BEHAVIORS

We, as an agency, embrace opportunities to improve our services and the quality and effectiveness of our relationships with our citizens and co-workers. We are perceived as a trusted partner and dependable community resource. The elected and appointed officials, administration, and agency employees are all team members of this organization. The following core values guide and inspire our efforts.

COMMITMENT: We each take personal responsibility to uphold these values, understanding that our pledge may involve difficult choices, hard work, and perseverance. As community leaders, we are dedicated to raising the potential of employers and employees.

TRUSTWORTHINESS: Trust is the foundation of leadership.

INTEGRITY: We value communication with mutual respect, honesty, and ethical behaviors in the members of our agency. We are committed to holding ourselves accountable to the highest standards with quality of actions, integrity of intent, and professional conduct.

ATTITUDE: We are committed to conducting ourselves in a manner that brings honor to the community, ourselves and the agency we represent.

CONSISTENCY & EQUITY: Change is inevitable. We embrace change for the betterment and effectiveness of our service to the citizens we serve. Our efforts to serve are guided by fairness and our concern for the well-being of all.

LEADERSHIP & SUPPORT: We recognize that the ability to lead can be found at all levels and that to create an environment to succeed requires a leader exemplifying competence, connection and character. We value our co-workers' expertise and opinions toward the fulfillment of our agency's mission.

EMPLOYEE DEVELOPMENT & RECOGNITION: We demonstrate creativity and cultivate growth by challenging and empowering ourselves and others to succeed. We recognize value, and acknowledge each others contributions and accomplishments, and support each other as equals.

RESPECT: We are committed to respecting the individual rights, human dignity, and the value of all members of the community and our agency.

LONG - TERM GOALS and AGENCY KEY PERFORMANCE MEASURES

Summary of long - term goals and measures.

Goal #1: TECHNOLOGY

Integrate and improve technology and its potential in all agency divisions and programs.

Goal #2: TRAINING

Expand, develop and implement current and new training programs to enhance employees' knowledge, skills and abilities.

Goal #3: TEAMWORK

Expand team building and leadership training to employees.

Goal #4: COMMUNICATION & COMMUNITY

Improve internal and external communication and increase community involvement.

Goal #5: PROGRAM DEVELOPMENT

Enhance current programs and improve resources for program development.

Goal # Agency Goal

- 1 TECHNOLOGY: Integrate and improve technology and its potential in all agency divisions and programs.

KPM # Agency Key Performance Measure Title

- 1 Increase I.T. Unit staff

Key Performance Measure - Description

Hire an additional employee for the Information Technology Unit that could be an agency trainer for all agency databases and assist with the development of division applications, particularly in OSHA. (dependant on budget)

	<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>
FY - 2003	NA	FY - 2005	0%	FY - 2006	50%
FY - 2004	NA			FY - 2007	100%
				FY - 2008	
				FY - 2009	
				FY - 2010	

KPM # Agency Key Performance Measure Title

- 2 Develop external website

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Key Performance Measure - Description

* Install a web server located at our agency (instead of using storage space on OSF server) for clients to access (Estimated: FY08 at 100%, dependant on budget)
 * Allow field personnel to access data from the agency's network from remote locations. Currently, SSD amusement ride inspectors are able to download and upload inspection data. This could be expanded to other applicable programs for all divisions. (Actual: FY05 at 100% for boiler inspectors and amusement ride inspectors)
 * Review impact of on-line process with agency's current administrative rules; determine legal impact (Estimated: FY06 at 50%, FY07 at 100%)

	<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>
FY - 2003	NA	FY - 2005	30%	FY - 2006	40%
FY - 2004	NA			FY - 2007	50%
				FY - 2008	60%
				FY - 2009	90%
				FY - 2010	100%

KPM # Agency Key Performance Measure Title

3 Develop internal web server

Key Performance Measure - Description

* Develop internal web server for agency access (HR-related material, e.g., handbook, policies; daily news; monthly newsletter; announcements of upcoming events; training information; Round Table workshop info, etc.) (Estimated: FY06 at 50%, FY07 at 100%)
 * Install a firewall (Estimated: FY05 at 100%)

	<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>
FY - 2003	NA	FY - 2005	60%	FY - 2006	75%
FY - 2004	NA			FY - 2007	100%
				FY - 2008	
				FY - 2009	
				FY - 2010	

KPM # Agency Key Performance Measure Title

4 Equipment & Upgrades

Key Performance Measure - Description

* Research implementation of a SQL server (Estimated: FY10 at 100%)
 * Upgrade all division databases to the most current database software (Estimated: FY06 at 100%)

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Key Performance Measure - Description

50%, FY07 at 100%)

* Allocate funding to replace Pentium 2.4Ghz computers as budget allows (Estimated: 100% dependant on budget in FY06)

* Upgrade operating systems to Windows XP (Estimated FY06 at 50%; FY07 at 100%)

<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	20%	FY - 2006	30%
FY - 2004	NA			FY - 2007	60%
				FY - 2008	70%
				FY - 2009	80%
				FY - 2010	100%

KPM # Agency Key Performance Measure Title

5 Develop resources/processes

Key Performance Measure - Description

* Access to Workers' Compensation Court data on-line (Estimated: 100% dependant on WCC in FY06)

* Research writing applications into Visual Basic with the use of SQL server. (Estimated: FY10 at 50%)

* Video conferencing between the OKC and Tulsa offices. (Estimated: FY07 at 100%, dependant on FY07 budget)

* Establish an on-line application process. This would allow the customer to be able to apply for a license without having to physically come to the agency or submit the application through the mail. Also, establish ability for customers to submit complaints and obtain latest agency inspection/compliance info from the agency's website, e.g., PEOSH. (Estimated: FY09 at 50%, FY10 at 100%)

* Develop process of accepting payments online via credit card, Paypal and other acceptable payment methods via State Portal. (Estimated: FY08 at 50%, FY09 at 100%)

<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	10%	FY - 2006	20%
FY - 2004	NA			FY - 2007	30%
				FY - 2008	40%
				FY - 2009	60%
				FY - 2010	80%

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Plan # Action Plan Title

1 Evaluation of opportunities by agency staff

Action Plan Description.

Information Technology staff will work with agency Finance staff and senior administrative staff to evaluate the opportunities each fiscal year budget has to implement these key performance measures.

Goal # Agency Goal

2 TRAINING: Expand, develop and implement current and new training programs to enhance employees' knowledge, skills and abilities.

KPM # Agency Key Performance Measure Title

1 Expand motto implementation

Key Performance Measure - Description

Expand implementation of agency motto: "better, faster, smarter". Increase knowledge, skills and abilities with technology through continued education for all employees. Encourage participation by all personnel to improve morale, enhance delivery of services and promote employee retention.

<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	20%	FY - 2006	50%
FY - 2004	NA			FY - 2007	70%
				FY - 2008	
				FY - 2009	
				FY - 2010	

KPM # Agency Key Performance Measure Title

2 Plan budget training

Key Performance Measure - Description

Biannual training for directors on budget preparation. Partner with other state agencies, including OSF, OPM and DCS to provide training and information to agency leadership.

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<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	50%	FY - 2006	100%
FY - 2004	NA			FY - 2007	
				FY - 2008	
				FY - 2009	
				FY - 2010	

KPM # Agency Key Performance Measure Title

3 Update training manuals

Key Performance Measure - Description

Update training manuals in all divisions. Updating training manuals will better describe divisional job duties, performance expectations and proper use of databases and other technology.

Actual: FY05 at 20% (ESD)

Estimated: FY06 at 40% (ESD, Asbestos); FY07 at 50% (ESD, Asbestos, SSD); FY08 at 70% (ESD, Asbestos, SSD, SRALD); FY09 at 100% (ESD, Asbestos, SSD, SRALD, OSHA/PEOSH)

<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	25%	FY - 2006	40%
FY - 2004	NA			FY - 2007	50%
				FY - 2008	70%
				FY - 2009	100%
				FY - 2010	

KPM # Agency Key Performance Measure Title

4 Develop attrition plan

Key Performance Measure - Description

Develop and implement an attrition plan. A large number of state employees are expected to retire in the next 10 years. The agency (and the state) should look at ways to effectively transfer the knowledge of these individuals to others. Examine a program to rehire retirees as contract employees in order to retain their knowledge and experience.

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<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	NA	FY - 2006	50%
FY - 2004	NA			FY - 2007	75%
				FY - 2008	100%
				FY - 2009	
				FY - 2010	

KPM # Agency Key Performance Measure Title

5 Develop mentoring program

Key Performance Measure - Description

Develop an agency mentoring program. Seasoned personnel should mentor co-workers for knowledge sharing, ongoing training and other beneficial job-related experience exchanges in order to enhance retention of experienced employee knowledge, skills, abilities and personnel.

<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	NA	FY - 2006	0%
FY - 2004	NA			FY - 2007	10%
				FY - 2008	20%
				FY - 2009	50%
				FY - 2010	100%

Plan # Action Plan Title

1 Implementation of KPMs

Action Plan Description.

Human resource and Information Technology staff will work with division directors and division staff to implement these KPMs.

Goal # Agency Goal

3 TEAMWORK: Expand team building and leadership training to employees.

KPM # Agency Key Performance Measure Title

1 Develop leadership library

Key Performance Measure - Description

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Key Performance Measure - Description

Develop agency's human resources and leadership library. Purchase additional leadership and teamwork books, videos, etc. Increase the size of the HR/leadership library by 50% by FY08. Double the size of the library by FY10.

<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	10%	FY - 2006	20%
FY - 2004	NA			FY - 2007	35%
				FY - 2008	50%
				FY - 2009	70%
				FY - 2010	100%

KPM # Agency Key Performance Measure Title

2 Plan team workshops

Key Performance Measure - Description

Plan/organize monthly team development workshops for divisions. Rotate the divisions/units which participate; with six divisions, each division could have at least one workshop per year planned by agency human resource staff.

<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	70%	FY - 2006	100%
FY - 2004	NA			FY - 2007	100%
				FY - 2008	100%
				FY - 2009	100%
				FY - 2010	100%

KPM # Agency Key Performance Measure Title

3 Enhance incentive programs

Key Performance Measure - Description

Enhance employee initiative and incentive program. Continue the Commissioner's Creative Catalyst Award program (quarterly) while encouraging employees to become active participants as creative catalysts. Research additional incentive components for the program. Research opportunities to utilize the state's Productivity Enhancement Program (PEP) as well as other recognition programs external to the agency.

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	<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>
FY - 2003	NA	FY - 2005	25%	FY - 2006	100%
FY - 2004	NA			FY - 2007	
				FY - 2008	
				FY - 2009	
				FY - 2010	

KPM # Agency Key Performance Measure Title

4 Promote team interaction

Key Performance Measure - Description

Promote more interaction between divisions and employees. To extend the "team" concept beyond division lines, each division will plan and host a "team-building event" for another division.

	<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>
FY - 2003	NA	FY - 2005	50%	FY - 2006	100%
FY - 2004	NA			FY - 2007	
				FY - 2008	
				FY - 2009	
				FY - 2010	

KPM # Agency Key Performance Measure Title

5 Encourage internal meetings

Key Performance Measure - Description

Encourage internal division/unit staff meetings and division-specific team development. Each division/unit will have an employee recognition day planned and hosted by the division for the division.

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<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	25%	FY - 2006	75%
FY - 2004	NA			FY - 2007	100%
				FY - 2008	
				FY - 2009	
				FY - 2010	

Plan # Action Plan Title

1 Implementation of KPMs

Action Plan Description.

Human resource staff will work with division directors to plan and coordinate implementation of these KPMs.

Goal # Agency Goal

4 COMMUNICATION & COMMUNITY: Improve internal and external communication and increase community involvement.

KPM # Agency Key Performance Measure Title

1 Improve communication

Key Performance Measure - Description

Improve internal communication. Continue internal initiative to raise morale through the positive supervision model of management by cooperation. Recognize employees for doing things right instead of the outdated management by intimidation model of trying to catch them doing something wrong. Identify and determine relevancy of all agency programs, services, and job titles.

<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	50%	FY - 2006	100%
FY - 2004	NA			FY - 2007	
				FY - 2008	
				FY - 2009	
				FY - 2010	

KPM # Agency Key Performance Measure Title

2 Develop partnerships

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Key Performance Measure - Description

Continue development of alliances and partnerships with public/private organizations. Participate with trade associations as a way of marketing agency services direct to the source. Create and/or seek opportunities for cooperative events/projects between ODOL and Spanish-speaking workers/business owners/entrepreneurs to provide agency program and services information. Attend job fairs to improve recruitment and retention efforts.

<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	50%	FY - 2006	75%
FY - 2004	NA			FY - 2007	85%
				FY - 2008	100%
				FY - 2009	
				FY - 2010	

KPM # Agency Key Performance Measure Title

3 Increase outreach

Key Performance Measure - Description

Community outreach. Employ a "marketer," internally, to handle a variety of outreach projects. Host legislative receptions for freshman lawmakers. Host statewide civic club "open-mic" conversations. Coordinate impromptu statewide coffee shop conversations. Continue ongoing efforts to provide information on agency programs and services (e.g., Commissioner's Roundtable Workshops), including promotion of ODOL's non-adversarial approach to compliance while protecting Oklahoma's workforce.

<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	20%	FY - 2006	40%
FY - 2004	NA			FY - 2007	60%
				FY - 2008	80%
				FY - 2009	100%
				FY - 2010	

KPM # Agency Key Performance Measure Title

4 Determine customer needs

Key Performance Measure - Description

Customer satisfaction and service verification, relevancy. Review customer service surveys to measure the impact of our actions on agency customers. Follow through to verify that services were provided within agency's "consultation" attitude. Improve our ability to measure the

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Key Performance Measure - Description

impact our services have on customers. Create on-line ability for customers to submit customer service surveys by FY08.

<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	20%	FY - 2006	40%
FY - 2004	NA			FY - 2007	60%
				FY - 2008	80%
				FY - 2009	100%
				FY - 2010	

KPM # Agency Key Performance Measure Title

5 Increase public awareness

Key Performance Measure - Description

Increase public awareness of agency services, programs and areas of regulation. Prepare, publish and widely distribute a history of the Labor Department with emphasis on the last two decades and the shift away from the anti-business, heavy-handed approach of previous labor commissioners. Measure the impact of increased public awareness through tracking of media reporting and news analysis.

<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	40%	FY - 2006	75%
FY - 2004	NA			FY - 2007	100%
				FY - 2008	
				FY - 2009	
				FY - 2010	

Plan # Action Plan Title

1 Implementation of KPMs

Action Plan Description.

Agency administrative staff will seek opportunities to partner with external organization as well as improve communication within the agency through these KPMs.

Goal # Agency Goal

5 PROGRAM DEVELOPMENT: Enhance current programs and improve resources for program

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Goal # Agency Goal

5 development.

KPM # Agency Key Performance Measure Title

1 Develop WCPR program

Key Performance Measure - Description

Develop the WCPR program (OSHA Consultation). Although the agency is currently working to update the administrative rules regarding WCPR, the agency may want to investigate ways to improve the benefits to employers who participate in this program.

<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	50%	FY - 2006	100%
FY - 2004	NA			FY - 2007	
				FY - 2008	
				FY - 2009	
				FY - 2010	

KPM # Agency Key Performance Measure Title

2 Expand PEOSH program

Key Performance Measure - Description

Expand the PEOSH program. The PEOSH program has the potential to significantly impact public sector workplaces. Restructuring the PEOSH program to include a consultation component in addition to stronger enforcement would not only reduce injuries, but greatly reduce the cost of workers' compensation to the State of Oklahoma (state agencies as well as schools, counties, cities/towns).

- * Obtain e-mods from public sector employers
- * Provide industrial hygiene (IH) sampling for public sector employers
- * Collect case characteristic and demographic data on the public sector survey to assist PEOSH with developing safety programs per entity.
- * Obtain case data on the public sector survey to target resources more effectively.

<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	30%	FY - 2006	60%
FY - 2004	NA			FY - 2007	80%
				FY - 2008	100%
				FY - 2009	
				FY - 2010	

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KPM # Agency Key Performance Measure Title

3 Increase specific staffing

Key Performance Measure - Description

Increase the number of personnel for: OSHA Consultation/PEOSH Division, Information Technology Unit, Safety Standards Division, Legal Unit. Increase OSHA Consultation FTE by four (4) employees. Increase PEOSH FTE by one (1) employee. Increase Information Technology Unit FTE by one (1) employee. Increase Safety Standards Division Boiler Inspection Unit FTE by one (1) employee. Increase Legal Unit staff by one (1) support employee.

<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	50%	FY - 2006	100%
FY - 2004	NA			FY - 2007	
				FY - 2008	
				FY - 2009	
				FY - 2010	

KPM # Agency Key Performance Measure Title

4 Develop resource access

Key Performance Measure - Description

Develop access to NCCI and Workers' Compensation Court databases for verification of work-related injury or illness data for safety and health surveys (OSHA-PEOSH-SRALD).

<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	40%	FY - 2006	70%
FY - 2004	NA			FY - 2007	80%
				FY - 2008	
				FY - 2009	
				FY - 2010	

KPM # Agency Key Performance Measure Title

5 Duplicate license fees

Key Performance Measure - Description

Seek legislative approval for statutory authority for all duplicate/replacement license fees (during 50th Legislature, 1st and 2nd sessions).

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<u>Actual</u>		<u>Budgeted</u>		<u>Estimated</u>	
FY - 2003	NA	FY - 2005	50%	FY - 2006	100%
FY - 2004	NA			FY - 2007	
				FY - 2008	
				FY - 2009	
				FY - 2010	

Plan # Action Plan Title

1 Implementation of KPMs

Action Plan Description.

Agency administrative staff will assist the respective division directors to implement these KPMs.

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ASSUMPTIONS**Summary of Assumptions.**

Improving the performance of agency processes and services continues to be the agency's overall goal. The agency's motto of "Better, Faster, Smarter" is the fundamental element of this strategic plan.

Nbr. Assumption Title

- 1 Current Technology Does Improve Efficiency

Assumption Description.

It is understood that any major technology implementations would require additional funding. Knowing that new appropriated monies are limited, it is assumed that requests involving new monies for new technology may not be available.

Technology will continue to advance and as it does, it is believed that more opportunities will be available for state government. Many of these opportunities may even be affordable for most state agencies. Affordability of implementation is the primary factor in the construction of this strategic plan.

Nbr. Assumption Title

- 2 General Economic Conditions

Assumption Description.

Economic changes influence working conditions and often have an immediate impact on injuries, illnesses and workplace fatalities. For example, favorable business climates spur companies to increase production. This is often accomplished by hiring additional workers, requiring existing workers to work longer hours, speeding up production lines, or experimenting with newer, unproven technologies - situations that tend to create an environment more conducive to accidents and exposures. Conversely, during a constricting economy, firms tend to dismiss newer, younger workers, who according to the U.S. Bureau of Labor Statistics, have higher injury rates; and to retain older, more experienced workers who tend to be more safety conscious. Shrinking economies also encourage firms to eliminate safety directors and other "overhead" staff, resulting in a decreased focus on safety and health.

Nbr. Assumption Title

- 3 Changing Nature of Work & Workplace Demographics

Assumption Description.

ODOL needs to continually monitor the changing nature of work and workplace demographics to orient its programs toward new workplace conditions. For example, it has been well documented that America is moving from a manufacturing-based to a more service-based economy. Service sector work and some automated processes (e.g., automated check-out counters) have resulted in new body stressors and injuries. Federal OSHA rules in the past have not traditionally addressed these segments of the economy, and employers in this arena are not accustomed to being regulated. Adding to this are an increased number of non-English speaking workers who are starting work at a younger age or continuing to work at an older age, and the rapidly increasing number of temporary workers. For these workplace changes, federal OSHA and ODOL will need to use new and innovative approaches to ensure worker safety.

A decline in the number of small employers will impact the number of requests for consultations. It is also essential to monitor the industry trends as it relates to technology and workforce populations.

Department of Labor

Nbr. Assumption Title

- 4 The current state budget shortfalls will impact agency staffing.

Assumption Description.

ODOL's ability to perform its core function is dependent upon adequate staffing. If current budget trends continue, and funds are not available to offer competitive compensation, employee turnover rates will continue to increase. With this increased turnover, we will be forced to divert resources towards the hiring and training of new staff thus reducing the number of consultations, investigations and safety services provided to the public.