

ARCHITECT OF THE CAPITOL

Strategic Plan 2017-2021



ARCHITECT
OF THE CAPITOL

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Message from the Architect of the Capitol

I am pleased to present the Architect of the Capitol's Strategic Plan for 2017-2021. This five-year document lays out the strategic priorities for our organization and sets the direction for resource allocation and performance management over the coming half-decade.

One of the more noteworthy changes in this Strategic Plan is the addition of a new value: safety, which has long been a focus of our organizational culture, but had not been identified as a corporate value. We have now formally incorporated it to create a total of five adopted values our employees can refer to as "TIPPS" — teamwork, integrity, professionalism, pride and safety.

A new process has also been initiated that includes the annual preparation of a two-year action plan by each business unit to align its work to the priorities of our Strategic Plan. Progress against these action plans will be monitored and reported along with other key performance indicators in our annual Performance and Accountability Report.

Over the next five years, the AOC will remain committed to the four goals previously identified in our 2012-2016 Strategic Vision. This continuity will reinforce the strategic direction already understood by our workforce, meet new and increasing demands, and maintain the momentum of our many recent accomplishments.

Our first two goals to "Maintain Awe-Inspiring Facilities" and "Provide Extraordinary Services" keep us focused on our mission to serve, preserve and inspire. Our last two goals to "Foster an Innovative and Empowered Workforce" and "Operate as One Team, Dedicated to One Mission" keep us focused on our TIPPS values. The four goals together chart a path for us to leverage our core competencies to achieve our vision as a trusted partner of Congress and the Supreme Court.

I am extremely proud of the trust we have earned from the Capitol Hill community we are so privileged to serve. Our success is made possible by the dedicated collaboration and expertise practiced by our outstanding employees throughout our organization. I know that as we keep these principles front and center in our daily work, we will continue to enjoy our shared success as an organization.

Sincerely,

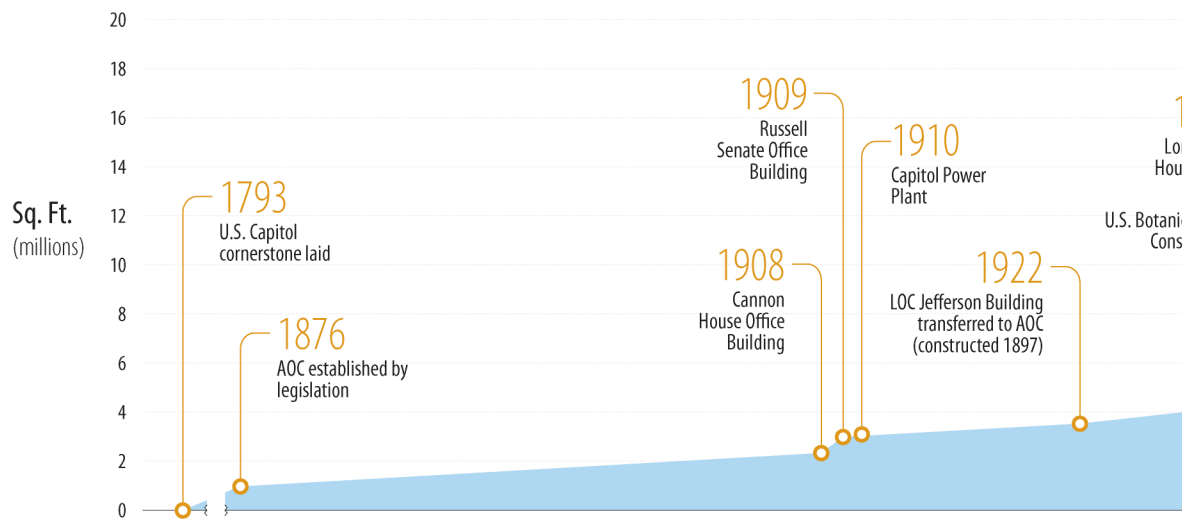
A handwritten signature in black ink that reads "Stephen T. Ayers". The signature is fluid and cursive, with a large loop at the end of the last name.

Stephen T. Ayers, FAIA, LEED AP
Architect of the Capitol



Figure 1 Growth in Major Facilities under AOC's Care

Note: This figure tracks the square footage for all of AOC's owned and leased buildings as they were added over time. Only the major facilities are named in the figure, although the square footage of smaller buildings is included.



The Architect of the Capitol

The Architect of the Capitol operates the Capitol Visitor Center and the U.S. Botanic Garden, maintains facilities and grounds for the U.S. Congress and the U.S. Supreme Court, and manages construction and renovation across Capitol Hill. The AOC's responsibilities have grown over time as indicated in Figure 1. With increasing demands anticipated over the next five years, this strategic plan positions us to meet the needs of those we serve.

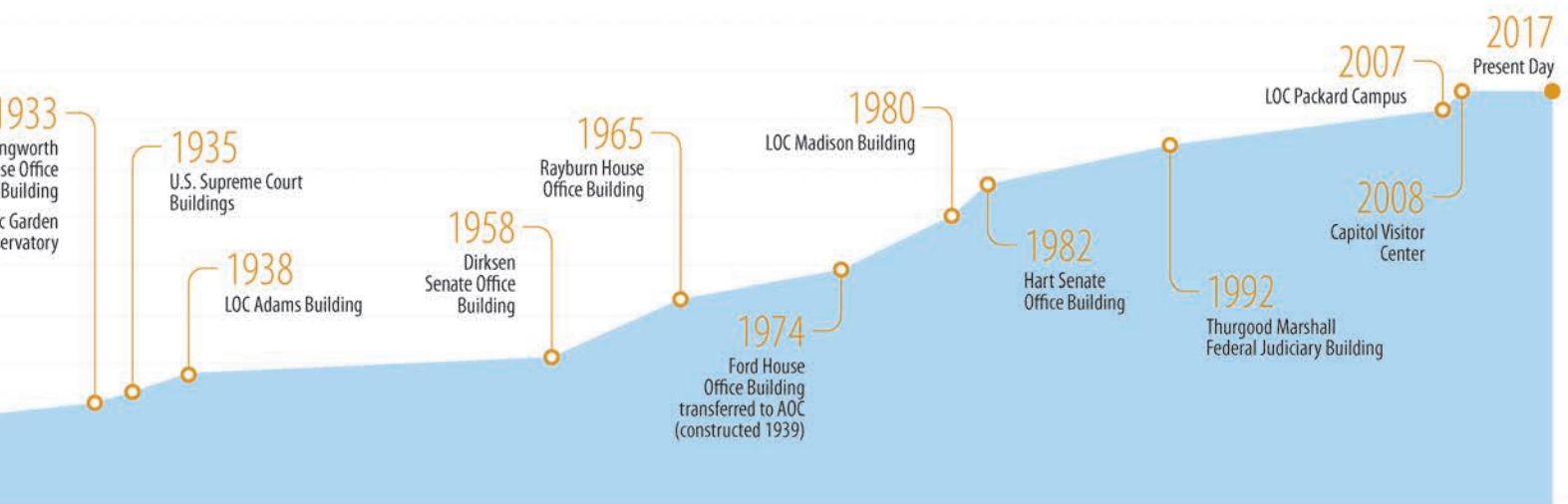
TRACING OUR BEGINNINGS TO THE LAYING OF the Capitol cornerstone by George Washington in 1793, the Architect of the Capitol has served as builder and steward of many of the nation's most iconic landmarks. We preserve and maintain the historic buildings, monuments, art and inspirational gardens on the Capitol campus.

Recognizing the trust placed in us by Congress and the American people, we are rooted in a tradition of unique craftsmanship and ingenuity, committed to providing a safe environment and inspiring experiences for all who work under and visit the symbol of American democracy.

The Architect of the Capitol (AOC) is responsible for the operations and care of more than 17.4 million square feet of facilities, 580 acres of grounds and thousands of works of art. The Capitol campus is home to 30,000 daily occupants and has hosted more than 17 million visitors since the Capitol Visitor Center opened in 2008.

The AOC's annual budget commits approximately \$400 million to operations and \$200 million to capital projects. Today, more than 2,100 AOC employees welcome visitors or work quietly and effectively behind the scenes to provide Congress and the Supreme Court with facilities and infrastructure to conduct their business.

◀ U.S. Capitol Dome, East Front





▲ U.S. Capitol Dome, East Front

Mission

Serve, Preserve, Inspire

To serve Congress and the Supreme Court, preserve America's Capitol, and inspire memorable experiences.

CORE COMPETENCIES

The AOC's areas of greatest expertise establish our team as the most qualified to fulfill our mission.

Facility Management & Capital Planning

Dependable project and service delivery

Customer Centricity

Intimate client knowledge, nimble accommodation, contextual expediency

Inspiration

Inspire and create "wow"

Stewardship

Exceptional historic preservation

CORE VALUES

The behaviors of AOC employees demonstrate our commitment to the TIPPS principles:

- T Teamwork**
We work and communicate with each other cooperatively and respectfully to achieve the greater goals of the AOC.
- I Integrity**
We demonstrate our honesty, sincerity and dependability to earn the trust of those we serve.
- P Professionalism**
We adhere to the highest standards of quality and competency for the work we do.
- P Pride**
We derive great satisfaction from the work we do and in the honor of serving Congress, the Supreme Court and the American people every day.
- S Safety**
We exercise responsibility for ourselves and those around us to promote the safety, security and well-being of our team and our customers.

CUSTOMER SERVICE PHILOSOPHY

The customer service behaviors of AOC employees demonstrate our commitment to being ROC stars:

- R Responsive**
We immediately acknowledge our customers and their needs; we ensure they receive a timely resolution.
- O Ownership**
We provide a personalized and proactive service; we anticipate needs and implement solutions.
- C Courteous**
We treat others as we want to be treated; everyone is a Very Important Person.



▲ Capitol Visitor Center tour guide

1



2



3m

Annual visitors

4

3



30,000

Occupants

2,100+

Employees



39

Buildings

17.4m

Sq. ft. of facilities

\$600,000,000

Approximate annual budget

5



- 1. Longworth House Office Building
- 2. Capitol Visitor Center
- 3. Summer House, Capitol Grounds
- 4. Russel Rotunda

- 5. Supreme Court
- 6. U.S. Botanic Garden
- 7. Library of Congress, Thomas Jefferson Building



6



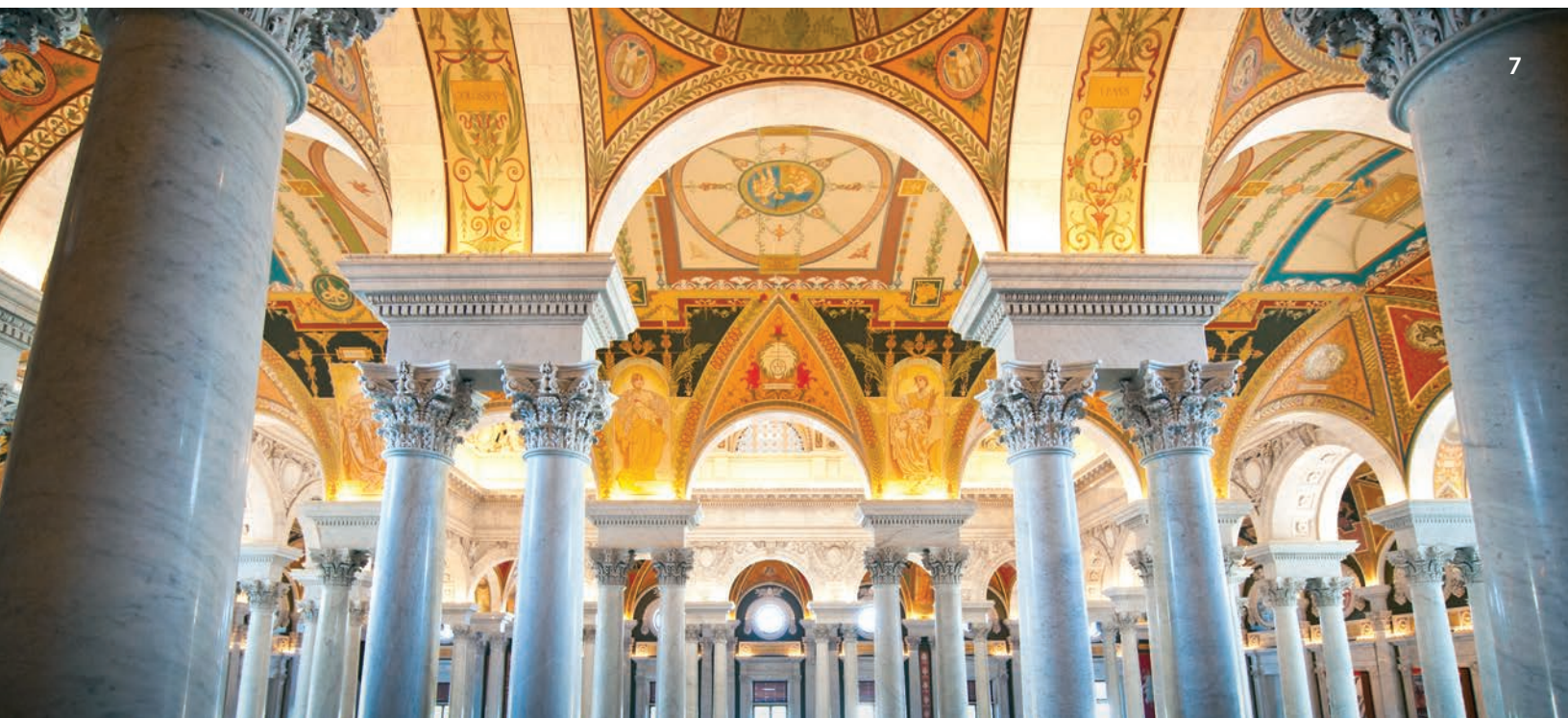
4,500+

Trees



580+

Acres of land



7



Vision, Goals, Objectives and Strategies

Vision

Trusted partner of Congress and the Supreme Court

The employees of the AOC are an exceptional team, acclaimed for superior service, recognized as trusted stewards and renowned for enriching people's lives.

GOALS

Our four strategic goals focus our efforts to execute our mission, leverage our core competencies, live our values and pursue our vision during a time of continued growth in facilities, visitors, and capital construction.

Maintain Awe-Inspiring Facilities

The AOC's mission centers on our stewardship of the structures and grounds of the nation's Capitol. We must ensure every visitor to Capitol Hill experiences the grandeur of these historic treasures at their very best.

Provide Extraordinary Services

We support our prestigious occupants in their critical mission to govern our country. We fulfill the journey of visitors from across our nation and around the world to celebrate and discover the center and symbol of American democracy. Our internal and external services are equally essential in the successful fulfillment of our mission, values and vision.

Foster an Innovative and Empowered Workforce

An empowered workforce will exercise greater responsibility for its performance, and proactively apply well-informed judgement and innovation, to solve problems with solutions that focus on results.

Operate as One Team, Dedicated to One Mission

We must recognize and value that what may appear to be competing priorities for different AOC functions are ultimately in service to our united mission, values and vision.



▲ Statuary Hall, U.S. Capitol Building

Goal: Maintain Awe-Inspiring Facilities

AIF OBJECTIVE 1.0

Reliably deliver high-quality capital projects.

Objective Outcomes: High-quality capital projects are delivered safely, on time, within budget and with minimal client disruption.

By 2021, 100% of Capital Improvement Program projects are delivered in accordance with the following standards:

- On time
- Within budget
- Delivered safely
- High quality
- Minimal unplanned disruption to mission-critical client operations

■ AIF Strategy 1.1

Identify, analyze and strengthen critical management processes, resources and assignment of responsibilities for successful Capital Improvement Program project delivery.

Strategy Outcomes: Stakeholders employ critical management processes and systems for all capital projects.

- Enhance management, processes and systems by Fiscal Year 2021.
- Increase percentage of capital projects employing relevant processes.
- Increase percentage of capital project stakeholders employing relevant processes.

AIF OBJECTIVE 2.0

Preserve, maintain and operate facilities, cultural and natural resources at the highest quality levels.

Objective Outcomes: Attain best-in-class levels of performance according to industry standards with minimal client disruption for AOC's key operational functions.

- 100% of targeted key functions meet best-in-class levels of performance.
- 100% of key functions are performed with no unplanned client disruption.

■ AIF Strategy 2.1

Research, analyze and select the most appropriate industry standards, desired levels of performance, and associated implementation plans for achieving desired levels of performance for each of the AOC's key operational functions.

Strategy Outcomes: All key functions are managed against industry standards by end of Fiscal Year 2021.

- **Safety/Compliance** standards are established by end of Fiscal Year 2017.
- **Facility Management** standards are established by end of Fiscal Year 2018.
- **Gardens/Grounds** standards are established by end of Fiscal Year 2019.
- **Security/Resilience** standards are established by end of Fiscal Year 2020.
- **Cultural Preservation** standards are established by end of Fiscal Year 2021.
- **Sustainability:** managed in accordance with AOC Sustainability plan.



▲ Mountains and Clouds Sculpture, Hart Senate Office Building

Goal: Provide Extraordinary Service

ES OBJECTIVE 1.0

Deliver the “wow” by demonstrating our expertise while exhibiting responsiveness, ownership and courtesy to all internal and external customers.

Objective Outcomes: High customer confidence in all (internal and external) service providers’ capabilities, highly satisfied customers, and a strengthened position as a trusted partner.

- Exceed 90% favorability ratings in facility management customer satisfaction.
- Set reasonable growth targets after attaining baseline data for visitor customer satisfaction.
- Set reasonable growth targets after attaining baseline data for AOC employee peer satisfaction.

■ ES Strategy 1.1

Regularly administer, and refine as appropriate, customer satisfaction surveys for each major line of business in the AOC.

Strategy Outcomes: Customer satisfaction surveys are administered at least biennially for all major lines of business by end of Fiscal Year 2019.

- Newly designed AOC employee peer survey launched by September 2017.
- Newly designed CVC customer satisfaction survey launched by September 2017.
- Newly refined facility management (building services) customer satisfaction survey launched by September 2018.
- Explore feasibility of innovative performance measurements, such as peer review processes or others, for the U.S. Botanic Garden by September 2019.



▲ AOC Supervisor Super Symposium

Goal: Foster an Innovative & Empowered Workforce

IEW OBJECTIVE 1.0

Strengthen employee performance through improved development and accountability practices.

Objective Outcomes: All employees regularly receive training/development, resulting in stronger performance in technical competency and desired workplace behaviors. Managers, supervisors and coworkers hold low performers accountable for substandard technical competency or substandard workplace behaviors.

- After establishing baselines, increase scores for the competency and customer service dimensions of the biennial AOC peer survey.
- Increase scores for the development and accountability dimensions of the Federal Employee Viewpoint Survey.

■ IEW Strategy 1.1

Provide training to employees in job-related knowledge, skills and abilities (including training to industry standards as identified in AIF 2.1.) and/or desired behaviors.

Strategy Outcomes: All employees receive previously non-mandatory training/development in job-related knowledge, skills, abilities and/or desired behaviors at least once every three years by Fiscal Year 2021.

- An AOC-wide average of at least one-third of employees receive previously non-mandatory training/development in job-related knowledge, skills, abilities and/or desired behaviors annually.

■ IEW Strategy 1.2

Provide supervisory training and coaching on effective employee performance management.

Strategy Outcomes: All supervisors are trained in all targeted aspects of performance management by the end of Fiscal Year 2021.

- Supervisory training in performance management coaching deployed by Fiscal Year 2017.
- Supervisory training in crucial communications skills deployed by Fiscal Year 2018.
- Supervisory training in AOC performance communication and evaluation system deployed by Fiscal Year 2020.

■ IEW Strategy 1.3

Incorporate AOC core values and customer service philosophy into the Performance Communication and Evaluation System.

Strategy Outcomes: All employee performance plans and evaluations include references to teamwork, safety and customer service by end of Fiscal Year 2021.

- Performance communication and evaluation system updated to include elements by Fiscal Year 2020.
- All supervisors trained in changes to performance communication and evaluation system by Fiscal Year 2020.
- All employee performance plans updated to include core values and customer service by end of Fiscal Year 2021.

■ IEW Strategy 1.4

Deploy a training management system that provides supervisors with the ability to track required training.

Strategy Outcomes: New training management system implemented by end of Fiscal Year 2021.

- New system requirements identified, funding approvals secured and request for proposals prepared by Fiscal Year 2020.
- Begin system implementation by Fiscal Year 2021.

IEW OBJECTIVE 2.0

Cultivate high employee engagement in the workplace.

Objective Outcomes: Employee engagement remains strong and improves over time, affirming the AOC's standing among the Federal Government's Best Places to Work.

- Maintain or improve AOC-wide scores in the Best Places to Work dimension of the Federal Employee Viewpoint Survey.
- Maintain or improve the AOC's standing in the Partnership for Public Service ranking of Best Places to Work in the Federal Government.

■ IEW Strategy 2.1

Reduce bureaucracy and promote innovation by enabling decision making in support of service delivery at the lowest practical levels and/or streamlining processes to simplify and expedite service delivery.

Strategy Outcomes: Each major business unit delegates decision making and/or begins streamlining business processes in the first year of this Strategic Plan, and continues to identify and act on similar opportunities whenever possible.

- 100% of business units have delegated at least one decision and/or streamlined one process by the end of Fiscal Year 2017.
- 50% of business units have delegated at least one decision and/or streamlined one process by the end of each subsequent fiscal year (2018-2021).

■ IEW Strategy 2.2

Promote fairness in rewards and recognition by refining the system for tracking awards and recognition to inform analysis and improvement of the awards and recognition systems AOC-wide.

Strategy Outcomes: The awards and recognition tracking system captures all awards and formal recognitions by end of Fiscal Year 2021.

- Research is conducted to analyze all awards and recognition programs by end of Fiscal Year 2018.
- A system is designed to collect and categorize information by end of Fiscal Year 2019.
- System is deployed by end of Fiscal Year 2020.
- Results are analyzed and communicated regularly beginning in Fiscal Year 2021.

■ IEW Strategy 2.3

Promote fairness in hiring and promotions by providing supervisor and employee training in hiring processes and providing feedback to all internal applicants not selected in standard recruiting processes.

Strategy Outcomes: Training for supervisors and employees is deployed by Fiscal Year 2018 and continues to be offered on a regular basis, and all internal job candidates receive feedback by Fiscal Year 2019.

- Training for supervisors in fair hiring procedures deployed by end of Fiscal Year 2018 and offered at least biennially by Fiscal Year 2020.
- Training for employees in the hiring process and career management deployed by end of Fiscal Year 2017 and offered at least biennially by Fiscal Year 2018.
- 100% of internal job applicants not selected are provided feedback beginning by the first quarter of Fiscal Year 2019 and continuing throughout Fiscal Years 2020-2021.

IEW OBJECTIVE 3.0

Provide for the security and safety of every AOC employee.

Objective Outcomes: AOC employee behaviors and work environments are continuously improved to ensure employee safety on the job. Employees are trained, and consider themselves prepared, for emergencies.

- Annual injury and illness rates are less than the previous year and less than the average of the previous five years.
- Maintain or improve AOC-wide scores in the safety dimension of the Federal Employee Viewpoint Survey.
- Maintain or improve AOC-wide scores in the security dimension of the Federal Employee Viewpoint Survey.
- Number of external inspection findings are less than the average of those for the previous five years.

■ IEW Strategy 3.1

Develop and deliver training and communication to improve awareness, preparedness and safety/security performance.

Strategy Outcomes: All supervisors and employees receive new behavior-based Safety Observation and Reflection (SOAR) and emergency preparedness training. All business units review emergency procedures and conduct practice exercises as least annually.

- 100% of employees receive SOAR safety training by end of Fiscal Year 2017.
- 100% of business units review emergency procedures at least one a year.
- 100% of jurisdictions conduct emergency exercises at least twice a year.
- 100% of offices conduct emergency exercises at least once a year.

■ IEW Strategy 3.2

Routinely self-identify and self-correct risks to ensure a safe and environmentally compliant work environment.

Strategy Outcomes: All jurisdictions routinely perform internal inspections to identify and correct safety and environmental compliance risks.

- 100% of jurisdictions routinely complete all scheduled internal safety and environmental inspections on time.



▲ Capitol Building employees preparing for inauguration

Goal: Operate as One Team, Dedicated to One Mission

OTOM OBJECTIVE 1.0

Support the success of others by prioritizing the AOC’s mission, values, vision and goals ahead of the interests of any individual, work group or business unit.

Objective Outcomes: Continuously improved employee experiences of collaboration, communication and alignment to shared purpose across the organization.

- After first biennial AOC Peer Survey provides benchmarking data in 2017, AOC-wide scores for the collaboration dimension are higher than the previous survey in Fiscal Years 2019 and 2021.
- After first biennial AOC Peer Survey provides benchmarking data in 2017, AOC-wide scores for the communication dimension are higher than the previous survey in Fiscal Years 2019 and 2021.
- After first biennial AOC Peer Survey provides benchmarking data in 2017, AOC-wide scores for the alignment dimension are higher than the previous survey in Fiscal Years 2019 and 2021.

■ OTOM Strategy 1.1

Each business unit works to strengthen collaboration, and alignment to shared purpose, with partners within and across business units by: improving communication, clarifying roles and responsibilities and/or improving processes.

Strategy Outcomes: Action plans for each business unit include annual plans for, and result in progress reports on, partnering with others.

- 100% of business units successfully implement partnering plans annually in Fiscal Years 2017-2021.

■ OTOM Strategy 1.2

Each business unit establishes opportunities for its employees to work in or closely collaborate with the employees of other business units and for employees from other business units to work in or closely collaborate with its own business unit.

Strategy Outcomes: Action plans for each business unit include annual plans for, and result in progress reports on, cross-organizational opportunities.

- 100% of business units successfully place at least 2% of employees in cross-organizational opportunities annually in Fiscal Years 2017-2021.
- 100% of business units successfully welcome employees from other business units (at the equivalent at least 2% of their own employees) in cross-organizational opportunities annually in Fiscal Years 2017-2021.

OTOM OBJECTIVE 2.0

Strategically plan, allocate and manage resources AOC-wide.

Objective Outcomes: AOC's approach to resource planning, allocation and management is fully deployed in a systematic manner by the end of Fiscal Year 2021.

- The approach is consistently and routinely deployed across all AOC business units.
- The approach is characterized by repeatable processes that are informed and evaluated by empirical data.

■ **OTOM Strategy 2.1.**

Determine AOC's current and estimated future resource requirements; consider strategic approaches to resource planning, allocation and management; and fully implement solutions.

Strategy Outcomes: An analysis is prepared of current and estimated future resource requirements. Benchmarking and best practice research are conducted to develop a fully deployed approach for routinely estimating resource requirements, allocating and managing resources.

- Benchmarks and best practices for resource estimating, allocation and management are researched, analyzed and presented to agency leadership with associated recommendations by March 31, 2018.
- An analysis of current and estimated future resource requirements through 2023 is completed by March 31, 2018.
- Agency leadership adopts an implementation strategy by the end of Fiscal Year 2018.
- Implementation is deployed organization-wide by the end of Fiscal Year 2021.



The AOC Strategic Planning and Management Process

This Strategic Plan is built on the foundation of considerable work contributed by employees from all levels of the organization dating back to 2010. While retaining those strong origins, this plan adds new strategic management processes to strengthen the alignment of operations in each business unit to the AOC's overall strategic direction.

IN THE AUTUMN OF 2010, THE ARCHITECT OF the Capitol initiated preparation of the organization's third Strategic Plan as senior leaders developed the organization's vision and five year goals. In early 2011, 20 workshops were held throughout the AOC to engage front line employees and gather their input on the AOC's mission and core values. Next, outstanding employees who had demonstrated strategic thinking and idea generation within their own organizations and across the AOC were nominated to serve as Critical Thinkers to develop the strategies and actions that would achieve the goals.

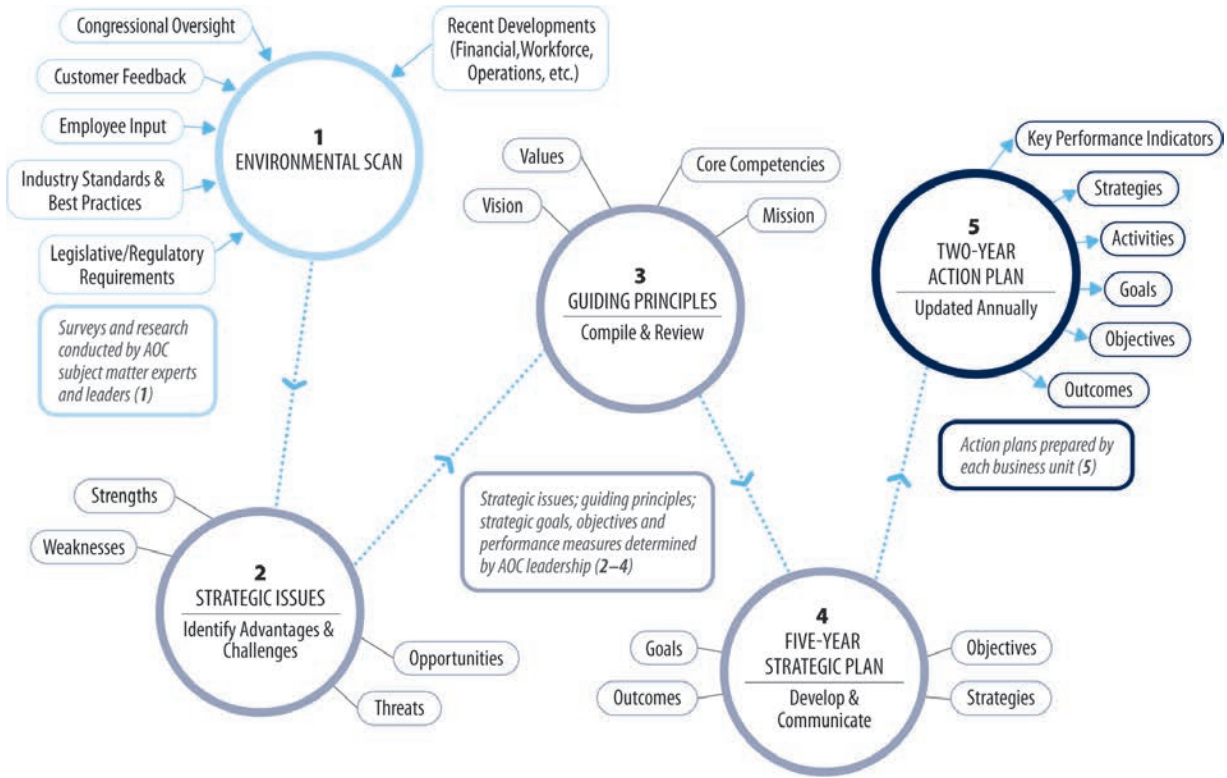
In the spring of 2011, the AOC's Critical Thinkers conducted a comprehensive review of the goals, strategies and actions in the Strategic Plan and developed a proposal for senior leadership. In the summer of 2011, senior leaders reviewed and revised the proposal to organize the ideas developed by the Critical Thinkers within four strategic goals: *Awe-Inspiring Facilities; Extraordinary Services; Innovative and Empowered Workforce; and One Team, One Mission.*

By autumn of 2011, AOC's senior leadership finalized the AOC's five-year Strategic Vision for 2012-2016.

To reflect the breadth and depth of innovation proposed by the Critical Thinkers, the 2012–2016 Strategic Vision identified 35 Strategic Initiatives, with one employee designated as the Strategy Owner for each. Resource limitations ultimately prevented the AOC from pursuing all 35 Strategic Initiatives concurrently; a subset of initiatives were brought into focus as key strategies.

Each of the four goals was championed initially by one and ultimately by a pair of senior executive Goal Leads, who worked with their respective Strategy Owners to shift resources from the majority of the strategies and coordinate work plans for the remaining key strategies.

Figure 2 AOC Strategic Planning Process



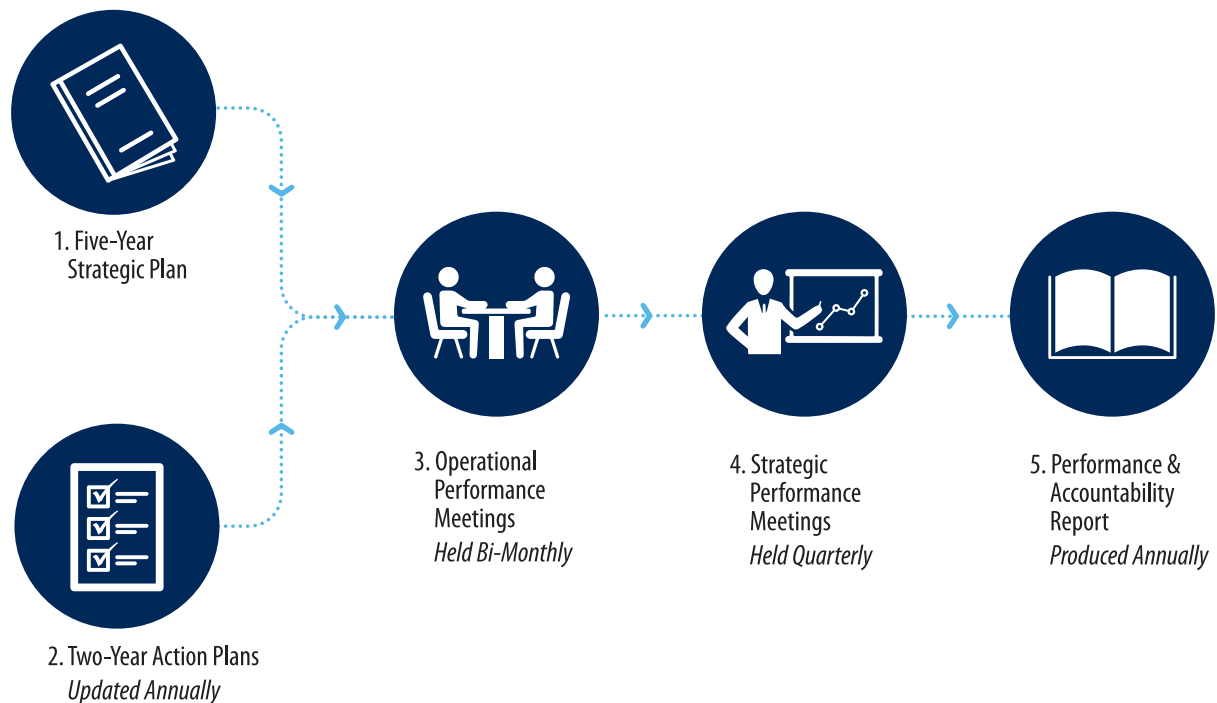
As a result, the AOC has enjoyed significant accomplishments and innovation such as improved planning coordination for awe-inspiring projects, a new customer service philosophy to promote extraordinary services, a new supervisory training academy to cultivate an innovative and empowered workforce, and the use of organization-wide committees for culture development and contracting improvements in the spirit of One Team, One Mission.

In preparation for this, the AOC's fourth Strategic Plan, senior leaders gathered in the summer of 2015 to review the products of the Critical Thinkers of 2011 and consider an environmental scan that included

oversight, customer and employee feedback (see Figure 2). This work culminated in an affirmation of the Mission, Vision and four Strategic Goals established in the 2012–2016 Strategic Vision.

By the end of 2015, after a series of thorough conversations regarding the AOC's current strategic advantages and challenges, senior leaders had identified strategic objectives and strategies to continue and build upon the work begun in the 2012–2016 Strategic Vision. To strengthen the alignment of mission-driven work to the Strategic Plan goals and objectives, and to integrate resource planning and allocation with AOC's strategic priorities, senior leaders agreed to incorporate into

Figure 3 AOC Strategic Management Process



the strategic planning process the creation of two-year action plans for each major business unit, to be updated annually.

The management teams for each business unit prepared their respective action plans during the first half of 2016, and senior leaders presented these draft plans to each other in the summer of 2016 to share innovative solutions and leverage economies of scale and opportunities for greater collaboration. In addition, senior leaders determined that safety – a central part of the AOC culture – should be formally added to the list of the AOC’s Core Values. In the autumn of 2016, the final revisions to the AOC’s 2017-2021 Strategic Plan were completed.

With the issuance of this Strategic Plan for 2017–2021, the AOC will continue to employ its strategic management process (see Figure 3). The process includes bi-monthly monitoring of action plan performance with individual senior leaders by the Chief Operating Officer and quarterly review of key performance indicators with all senior leaders by the Chief Operating Officer and the Architect of the Capitol. These performance results are detailed in the Performance and Accountability Report, which the AOC publishes annually and for which it received a Certificate of Excellence in Accountability Reporting (also known as the CEAR Award) for each of the five consecutive years associated with the 2012–2016 Strategic Vision.



Appendix

KEY PERFORMANCE INDICATORS

IMPLEMENTATION SCHEDULE

KEY PERFORMANCE INDICATORS

	TIMEFRAME	TARGET
AIF Goal: Maintain Awe-Inspiring Facilities		
Objective 1.0 Reliably deliver high-quality capital projects.		
A. Capital Improvement Projects delivered on time	2021	100% of projects
B. Capital Improvement Projects delivered within budget	2021	100% of projects
C. Capital Improvement Projects delivered safely	2021	Zero reportable injuries
D. Capital Improvement Projects delivered with high quality	2021	100% of projects meet/exceed standards
E. Unplanned disruptions to mission-critical client operations	2021	100% of projects meet/exceed standards
F. Completion of AIF 1 Action Plan work	Annual	100%
<ul style="list-style-type: none"> Strategy 1.1 Identify, analyze and strengthen critical management processes, resources and assignment of responsibilities for successful Capital Improvement Program project delivery. 		
A. Enhancements to management processes/systems	2021	TBD
B. Percentage of CIP projects using key processes	Annual after baseline	> previous year
C. Percentage of CIP partners using key processes	Annual after baseline	> previous year
D. Completion of AIF 1.1 Action Plan work	Annual	100%
Objective 2.0 Preserve, maintain and operate facilities, cultural and natural resources at the highest quality levels.		
A. Safety/Compliance meet key industry standards	2018	100%
B. Facility Management meets key industry standards	2019	100%
C. Gardens/Grounds meets key industry standards	2020	100%
D. Security/Resilience meets key industry standards	2021	100%
E. Cultural preservation meets key industry standards	2022	100%
F. Sustainability meets AOC-wide Sustainability Plan targets	Annual	100%
G. Key functions performed with no unplanned client disruption	2021	100%
H. Completion of AIF 2 Action Plan work	Annual	100%
<ul style="list-style-type: none"> Strategy 2.1 Research, analyze and select the most appropriate industry standards, desired levels of performance, and associated implementation plans for achieving desired levels of performance for each of the AOC's key operational functions. 		
A. Safety/Compliance key industry standards established	2017	100%
B. Facility Management key industry standards established	2018	100%
C. Gardens/Grounds key industry standards established	2019	100%
D. Security/Resilience key industry standards established	2020	100%
E. Cultural preservation key industry standards established	2021	100%
F. Completion of AIF 2.1 Action Plan work	Annual	100%

Key Performance Indicators cont.

	TIMEFRAME	TARGET
ES Goal: Provide Extraordinary Services		
Objective 1.0 Deliver the “wow” by demonstrating our expertise while exhibiting responsiveness, ownership and courtesy to all internal and external customers.		
A. Favorability ratings for facility management customer satisfaction	Biennial	> 90%
B. Favorability ratings for visitor customer satisfaction	Annual after baseline	TBD
C. Favorability ratings for peer customer satisfaction	Biennial after baseline	TBD
D. Completion of ES 1 Action Plan work	Annual	100%
<ul style="list-style-type: none"> ■ Strategy 1.1 Regularly administer, and refine as appropriate, customer satisfaction surveys for each major line of business in the AOC. 		
A. Newly designed AOC peer survey	2017	Launched
B. Newly designed CVC customer survey	2017	Launched
C. Refined facility management customer survey	2018	Launched
D. Completion of ES 1.1 Action Plan work	Annual	100%
IEW Goal: Foster an Innovative and Empowered Workforce		
Objective 1.0 Strengthen employee performance through improved development and accountability practices.		
A. Favorability ratings for competency dimension of peer survey	Biennial after baseline	> Previous survey
B. Favorability ratings for customer service dimension of peer survey	Biennial after baseline	> Previous survey
C. Favorability ratings for development dimension of FEVS	Biennial	> Previous survey
D. Favorability ratings for accountability dimension of FEVS	Biennial	> Previous survey
E. Completion of IEW 1 Action Plan work	Annual	100%
<ul style="list-style-type: none"> ■ Strategy 1.1 Provide training to employees in job-related knowledge, skills and abilities (including training to industry standards as identified in AIF 2.1) and/or desired behaviors. 		
A. Employees trained in job-related KSAs or behaviors	Every 3 years	100%
B. Completion of IEW 1.1 Action Plan work	Annual	100%
<ul style="list-style-type: none"> ■ Strategy 1.2 Provide supervisory training and coaching on effective employee performance management. 		
A. Favorability ratings for coaching dimension of FEVS	Biennial	> Previous survey
B. Supervisors trained in targeted aspects of performance management	2021	100%
C. Training in performance management coaching	2017	Deployed
D. Training in crucial communication skills	2018	Deployed
E. Training in AOC performance communication and evaluation system	2020	Deployed
F. Completion of IEW 1.2 Action Plan work	Annual	100%
<ul style="list-style-type: none"> ■ Strategy 1.3 Incorporate AOC core values and customer service philosophy into the Performance Communication and Evaluation System. 		
A. Employee performance plans with teamwork, safety and customer service	2021	100%
B. New elements added to performance communication and evaluation system	2020	System Updated
C. Supervisors trained in PCES changes	2020	100%
D. Completion of IEW 1.3 Action Plan work	Annual	100%

Key Performance Indicators cont.

	TIMEFRAME	TARGET
<ul style="list-style-type: none"> Strategy 1.4 Deploy a training management system that provides supervisors with the ability to track required training. 		
A. New training tracking and management system implementation	2021	Started
B. System requirements defined, funded, and RFP prepared	2020	Completed
C. Completion of IEW 1.4 Action Plan work	Annual	100%
Objective 2.0 Cultivate high employee engagement in the workplace.		
A. Favorability ratings for Best Places to Work dimension of the FEVS	Biennial	>/= Previous survey
B. AOC Ranking in the Partnership for Public Service's Best Places to Work	Biennial	>/= Previous survey
C. Completion of IEW 2 Action Plan work	Annual	100%
<ul style="list-style-type: none"> Strategy 2.1 Reduce bureaucracy and promote innovation by enabling decision making in support of service delivery at the lowest practical levels and/or streamlining processes to simplify and expedite service delivery. 		
A. Favorability ratings in innovation dimension of the FEVS	Biennial	> Previous survey
B. Business units with a bureaucracy reduction	2017	100%
C. Business units with a bureaucracy reduction	Biennially after 2017	100%
D. Completion of IEW 2.1 Action Plan work	Annual	100%
<ul style="list-style-type: none"> Strategy 2.2 Promote fairness in rewards and recognition by refining the system for tracking awards and recognition to inform analysis and improvement of the awards and recognition systems AOC-wide. 		
A. Favorability ratings in rewards and recognition dimension of FEVS	Biennial	> Previous survey
B. Research on awards and recognition programs	2018	Completed
C. System to collect, categorize, track rewards and recognition	2019	Designed
D. System to collect, categorize, track rewards and recognition	2020	Deployed
E. Results analyzed and communicated regularly	2021	Routinized
F. Completion of IEW 2.2 Action Plan work	Annual	100%
<ul style="list-style-type: none"> Strategy 2.3 Promote fairness in hiring and promotions by providing supervisor and employee training in hiring processes and providing feedback to all internal applicants not selected in standard recruiting processes. 		
A. Favorability rating in hiring & promotions dimension of FEVS	Biennial	> Previous survey
B. Supervisors trained in fair hiring procedures	2020	100%
C. Supervisory training in fair hiring procedures	Biennially beginning in 2018	Deployed
D. Employee training in hiring and career management	Biennially beginning in 2018	Deployed
E. Nonselected internal job applicants provided feedback	Annually, beginning in 2019	100%
F. Completion of IEW 2.3 Action Plan work	Annual	100%
Objective 3.0 Provide for the security and safety of every AOC employee.		
A. Injury and illness rates	Annual	< Previous year
B. Injury and illness rates	Annual	< Average of previous five years
C. Favorability ratings for safety dimension of FEVS	Biennial	>/= Previous survey
D. Favorability ratings for security dimension of the FEVS	Biennial	>/= Previous survey
E. External safety and environmental inspection findings	Annual	< Average of previous five years
F. Completion of IEW 3 Action Plan work	Annual	100%

Key Performance Indicators cont.

	TIMEFRAME	TARGET
<ul style="list-style-type: none"> ■ Strategy 3.1 Develop and deliver training and communication to improve awareness, preparedness and safety/security performance. 		
A. Employees trained in SOAR safety training	2017	100%
B. Business units that have reviewed emergency procedures within year	Annual	100%
C. Jurisdictions that conducted two emergency exercises within year	Annual	100%
D. Non-jurisdiction offices that conducted one emergency exercise within year	Annual	100%
E. Completion of IEW 3.1 Action Plan work	Annual	100%
<ul style="list-style-type: none"> ■ Strategy 3.2 Routinely self-identify and self-correct risks to ensure a safe and environmentally compliant work environment. 		
A. Jurisdictions that completed all routine internal inspections on time	Annual	100%
B. Completion of IEW 3.2 Action Plan work	Annual	100%

OTOM Goal: Operate As One Team, Dedicated to One Mission

Objective 1.0 Support the success of others by prioritizing the AOC's mission, values, vision and goals ahead of the interests of any individual, work group or business unit.

A. Favorability ratings for collaboration dimension of peer survey	Biennial	> Previous survey
B. Favorability ratings for collaboration dimension of FEVS	Biennial	> Previous survey
C. Favorability ratings for communication dimension of peer survey	Biennial	> Previous survey
D. Favorability ratings for communication dimension of FEVS	Biennial	> Previous survey
E. Favorability ratings for alignment dimension of peer survey	Biennial	> Previous survey
F. Favorability ratings for alignment dimension of FEVS	Biennial	> Previous survey
G. Completion of OTOM 1 Action Plan work	Annual	100%
<ul style="list-style-type: none"> ■ Strategy 1.1 Each business unit works to strengthen collaboration, and alignment to shared purpose, with partners within and across business units. 		
A. Business units with successfully implemented partnering plans	Annual	100%
B. Completion of OTOM 1.1 Action Plan work	Annual	100%
<ul style="list-style-type: none"> ■ Strategy 1.2 Each business unit establishes opportunities for its employees to work in or closely collaborate with the employees of other business units and for employees from other business units to work in or closely collaborate with its own business unit. 		
A. Percentage of employees placed in cross-organization opportunities	Annual	>/= 2%
B. Percentage of employee opportunities for cross-organization opportunities	Annual	>/= 2%
C. Completion of OTOM 1.2 Action Plan work	Annual	100%

Objective 2.0 Strategically plan, allocate and manage resources AOC-wide.

A. Business units using adopted resource estimation method in budget preparation	Annually, beginning in 2021	100%
B. Business units monitored by key performance indicators related to resource management	Annually, beginning in 2021	100%
<ul style="list-style-type: none"> ■ Strategy 2.1 Determine AOC's current and estimated future resource requirements; consider strategic approaches to resource planning, allocation and management; and fully implement solutions. 		
A. Analysis and recommendations for resource planning, allocation and management	March, 2018	Completed
B. Analysis of current and estimated future resource requirements	March, 2018	Completed
C. Approach to resource planning, allocation and management	September 2018	Adopted
D. Approach to resource planning, allocation and management	2021	Deployed
E. Completion of OTOM 2.1 Action Plan work	Annual	100%

IMPLEMENTATION SCHEDULE

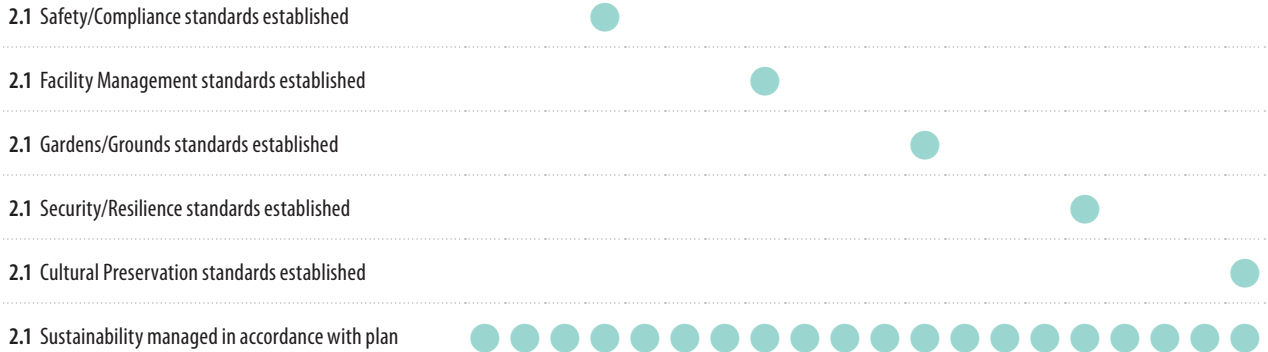
2017				2018				2019				2020				2021			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

AIF Goal: Maintain Awe-Inspiring Facilities

1.0 Reliably deliver high-quality capital projects.

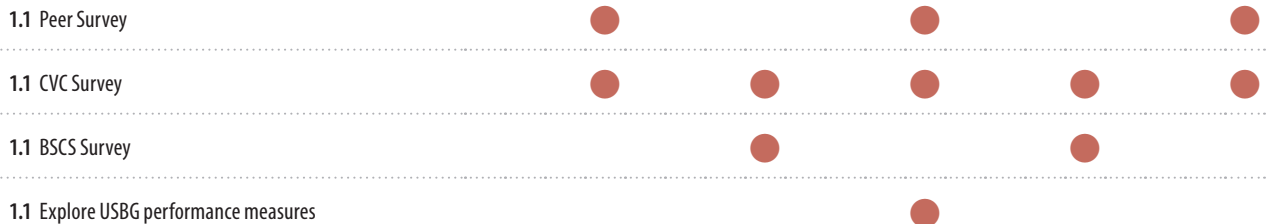


2.0 Preserve, maintain and operate facilities, cultural and natural resources at the highest quality levels.



ES Goal: Provide Extraordinary Services

1.0 Deliver the “wow” by demonstrating our expertise while exhibiting responsiveness, ownership and courtesy to all internal and external customers.



IEW Goal: Foster an Innovative and Empowered Workforce

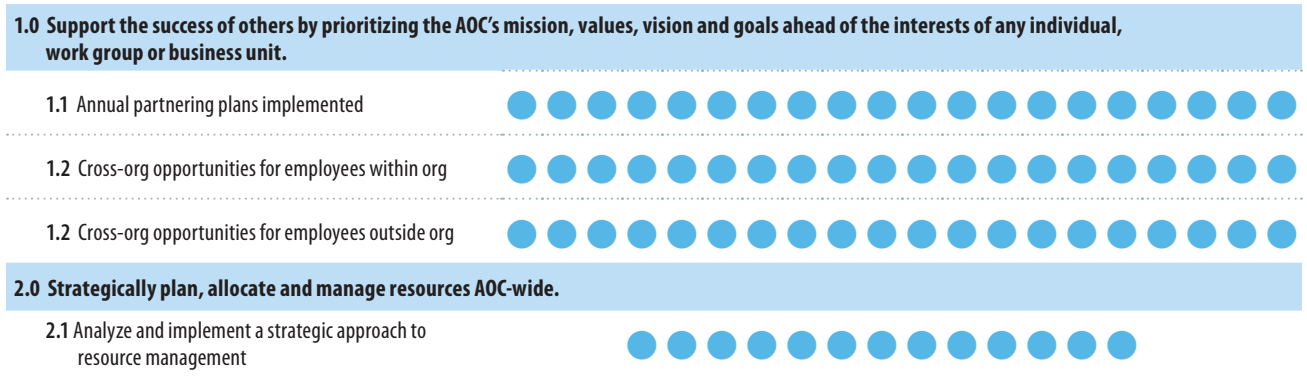
1.0 Strengthen employee performance through improved development and accountability practices.



Implementation Schedule cont.



OTOM Goal: Operate As One Team, Dedicated to One Mission









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