Strategic Policy Initiatives

The Department of Personnel & Administration identified several strategic policy initiatives for FY 2015-16 and beyond. For this performance evaluation, the Department updated progress on the initiatives identified in the FY2016 Performance Plan that capture the Department's strategic and operational priorities, and reflect the overall direction as identified by Department leadership. The updates reflect data as of September 30, 2015.

Additional detail for these, and other, strategic policy initiatives is available in the Department's Performance Plan, which may be accessed here.

Improve DPA Customer Service

DPA performs core functions that provide the infrastructure, processes, services, guidance and tools necessary to help eliminate redundancy in State government and help keep costs down. Due to the nature of the Department's business, service to customers is the Department's driving force. The DPA customer base is three-fold; DPA serves government entities, State employees and the public. The Department serves State departments, the General Assembly, Institutions of Higher Education and local government entities. The Department seeks to be the State's leader in service excellence by offering quality services that enhance the success of Colorado State government. The Department aims to improve service to its customers in each and every interaction, to be focused on solutions and to "do the right thing." The Department works to engage its customers and exceed their expectations at every step.

Modernize Business Operations

DPA provides centralized human resources, information, tools, resources and materials needed for the State of Colorado government to function. The Department provides much of the infrastructure by which many agencies in State government operate. The programs and services provided by the Department are vitally important to the efficient and effective operation of State government; and it is therefore paramount that the systems and processes the Department uses are consistent with customers' expectations and enable customers to do their work efficiently and effectively. The Department's success depends upon offering quality and value to customers and stakeholders by providing economically-efficient and sound services while adhering to the highest standards of personal and professional integrity.

Invest in the Workforce

State employees are an essential component of DPA's internal customer base and are the State's most valuable resource. The Department serves tens of thousands of public employees and is committed to ensuring human resources processes provide for the best recruitment, selection, job evaluation, compensation, and retention methods available. One of the Department's most important goals is to develop an environment in which employees can be productive, creative, and function at their highest level. To that end, the Department is focused on investing in the workforce.

Operational Measures

Improve DPA Customer Service

Major Program Area – Executive Director's Office

Process – Conduct a baseline state agency customer satisfaction survey.

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	1-Year Goal	3-Year Goal
In order to achieve a baseline metric of customer perception, DPA will complete a customer survey of at least 250 individuals from the departments and institutions DPA serves by December 31, 2015.	N/A	N/A	N/A	N/A	OIT is assessing survey options	The online survey was completed in December. The results are now being tabulated for review.	Survey Completed	Survey Completed
In order to drive customer focused actions, DPA will develop an implementation plan to close identified gaps for the FY 17 Performance Management Plan.	N/A	N/A	N/A	N/A	The gaps will be identified through the employee engagement survey, which will be distributed on October 26, 2015.	The online survey was completed in December. The results are now being tabulated for review.	Plan Developed	Plan Implemented

Modernize Business Operations

Major Program Area – Office of the State Controller

Process – Complete the Implementation of the Colorado Operations Resource Engine (CORE).

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	1-Year Goal	3-Year Goal
In order to maximize efficient CORE use, DPA will train 1000 users by June 30, 2016. Training will include both introductory training for new employees and advanced training for proficient users.	N/A	N/A	N/A	N/A	OSC is developing a training plan. Training is being conducted for Grants Lifecycle Management – Incoming Module.	Completed needs analysis and LMS set up. Preparing to deliver training for first course in Q3 FY16	1,000 Users Trained	Sustainable training plan in place; user communities developed; CORE Governance in place
In order to maximize the functionality of CORE, DPA will implement the accounts receivable module by February 28, 2016.	N/A	N/A	N/A	N/A	Implementation is scheduled for 12/1/15	Accounts receivable module implemented at CDPHE on time in 12/1/15	Module Implemented	Module Implemented
In order to ensure best business practices are utilized, DPA will implement the grants lifecycle management module by	N/A	N/A	N/A	N/A	There are two modules to Grants Lifecycle Management: 1) GLM -	GLM – incoming was implemented on 10/1/15. Gathering	Module Implemented	Module Implemented

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	1-Year Goal	3-Year Goal
February 28, 2016.					Incoming and 2) GLM - Outgoing. GLM - Incoming was implemented on time on 10/1/15.	requirements for GLM Outgoing; scheduled to be implemented 11/1/16		
In order to improve business relationships and maximize efficiency, DPA will implement financial queries for vendors by June 30, 2016.	N/A	N/A	N/A	N/A	Due to security concerns, the OSC is re-evaluating implementation of this module.	This module will be implemented for grants as part of GLM Outgoing. Module may not be expanded to all vendors due to security and staffing concerns.	Queries Implemented	Queries Implemented
In order to effectively manage grant lifecycles, DPA will process all incoming and outgoing grants managed by the State in CORE by June 30, 2016. Note: will not start until June 30, 2015.	N/A	N/A	N/A	N/A	There are two modules to Grants Lifecycle Management: 1) GLM - Incoming and 2) GLM - Outgoing. GLM - Incoming was implemented on time on 10/1/15.	GLM Incoming implemented 10/1/15; GLM Outgoing scheduled to be implemented 11/1/16	100% of All Incoming and Outgoing Grants Processed by OSC	100% of All Incoming and Outgoing Grants Processed by OSC

Major Program Area – Division of Human Resources
Process – Procure an enterprise Human Resource Information System, and conduct prerequisite work for implementation.

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	1-Year Goal	3-Year Goal
In order to ensure best human resources practices are utilized, DPA will procure an enterprise Human Resource Information System by September 30, 2015.	N/A	N/A	N/A	N/A	RFP completed and vendors have been scored.	Evaluating vendor proposals.	HRIS Procured	HRIS Procured
In order to drive consistency in state human resources units, DPA will develop and document standard business practices by March 31, 2016.	N/A	N/A	N/A	N/A	Identified priority of need; Director's Rule Review process documented; and Methodology for Technical Guidance validation complete	Awaiting selection of a vendor.	Standard Business Practices Developed and Documented	Standard Business Practices Developed and Documented
In order maximize efficiency of human resources business practices, DPA will oversee and complete statewide human	N/A	N/A	N/A	N/A	Methodology has been documented, and the draft of a high-level	Finalizing data schema.	Statewide HR Data Clean-up	Statewide HR Data Clean-up

	FY12	FY13	FY14	FY15	Q1 FY16	Q2 FY16	1-Year Goal	3-Year Goal
resource data clean-up by agencies by June 30, 2016.					plan is complete. Stakeholders have been identified.		Completed	Completed
In order to prioritize state human resources needs, DPA will conduct a survey of all departmental business processes and re-engineer them to align with best business practices and the functions of the HRIS by June 30, 2016.	N/A	N/A	N/A	N/A	Initial questions have been created and feedback from HR units has been obtained.	Awaiting selection of a vendor.	Survey Completed	Survey Completed

Invest in the Workforce
Major Program Area – Executive Director's Office
Process – Increase DPA employee job satisfaction.

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	1-Year Goal	3-Year Goal
In order to drive growth and learning of high level supervisors, DPA will grow the year-long DPA Leadership Academy from the current 8 participants to 15 supervisors by August 2016.	N/A	N/A	N/A	8 Supervisors Enrolled	Application and admission process to be completed by October 31, 2015; second cohort of trainees to begin December 2015	Second cohort of 10 employees began new session Jan. 14.	Enrollment of 15 Supervisors	Enrollment of 25 Supervisors
In order to improve employee recognition, DPA will engage all DPA supervisors to identify three department-wide initiatives to recognize and reward DPA employees by June 30, 2016.	N/A	N/A	N/A	N/A	DPA held initial conversations with supervisors	Employee Action Team will explore recognition initiatives as part of Employee Value Proposition	3 Initiatives Identified	Implement 3 Initiatives

Major Program Area – Division of Human Resources
Process – Increase DPA employee job satisfaction.

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	1-Year Goal	3-Year Goal
In order to obtain baseline metrics of employee engagement, DPA will conduct the employee engagement survey and will set performance measures for the following: 1) percent of employees who are "satisfied with an opportunity for career growth and advancement"; 2) percent of employees who are "satisfied with recognition I get for the work I do"; 3) percent of employees who are "seriously considering leaving the State of	N/A	N/A	N/A	N/A	Vendor has been selected and contracted. The Employee Opinion Survey will be distributed on	Survey completed. Gelfond Group has analyzed results and	Survey Completed	Survey Completed

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| Colorado within the next 12 months"; and 4) percent of employees who "would recommend the State of Colorado as a good place to work." | | | | | Monday, October 26, 2015. | will present to Cabinet Jan. 28 | | |

Major Program Area – Office of the State Controller

Process – Increase DPA employee job satisfaction.

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	1-Year Goal	3-Year Goal
In order to provide training and career paths, DPA will pilot a training program in the Office of the State Controller for junior accountants and controllers to gain necessary skills to lead departmental controller units by July 1, 2016.	N/A	N/A	N/A	N/A	Kickoff for this program will be held after year end close is completed.	Year end close has been delayed. OSC has formed a committee on Employee Value Proposition and is evaluating a career development plan for OSC employees and the role of the OSC in training department accounting staff.	Training Program Piloted	Career development in place for accounting, procurement, and budget employees

Major Program Area – Executive Director's Office

Process – Develop an employee value proposition for classified employees.

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	1-Year Goal	3-Year Goal
In order to direct the recruitment and retention of top talent, DPA will develop an employee value proposition for classified employees by June 30, 2016.	N/A	N/A	N/A	N/A	DPA launched initial conversations with employees about the employee value proposition (EVP).	EVP has been expanded to include flex-time, training, reduced EcoPass, and launch of 3 Employee Action Teams	EVP Developed	EVP Developed
In order to effectively communicate the DPA employment experience, DPA will develop a communication plan for the employee value proposition by June 30, 2016.	N/A	N/A	N/A	N/A	The communication plan will be developed once the EVP is finalized.	EVPs communicated through departmental correspondence	Plan Developed	Plan Developed

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						and newsletter. Ideas for better communications being explored.		