



Department of Personnel & Administration Q2 FY2018 Performance Evaluation (January 2017)

Strategic Policy Initiatives

The Department of Personnel & Administration identified several strategic policy initiatives for FY 2017-18 and beyond. For this performance evaluation, the Department updated progress on the initiatives identified in the FY 2017-18 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 October, 2017.

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.

Increase Employee Engagement

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.



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Operational Measures

Increase Employee Engagement

Major Program Area – Executive Director’s Office

Process – Build trust in leadership through utilization of formal and informal training, communications strategies, and the development of leadership skills regarding trust and transparency

| Measure | FY17 Actual | Q1 FY18 | Q2 FY18 | 1-Year Goal | 3-Year Goal |
|---|--|---|---|--|------------------------------------|
| In order to build and implement program to increase communications between employees and leadership, the Executive Director and Chief of Staff will increase formal engagement events with employees throughout the year. | More than 24 employee engagement events conducted. As well, ED and Deputy ED have each completed close to 200 1-on-1 conversations with DPA employees. | ED and Deputy ED have completed close to 600 1-on-1 conversations with DPA employees. | ED and Deputy ED have completed close to 840 1-on-1 conversations with DPA employees. | Executive conversations with all employees | Increase employee job satisfaction |

Increase Employee Engagement

Major Program Area – Executive Director’s Office

Process – Expand leadership competencies and development

| Measure | FY17 Actual | Q1 FY18 | Q2 FY18 | 1-Year Goal | 3-Year Goal |
|--|--|--|---|--|---|
| DPA will expand the number of participants in its Leadership Academy by 35%. | Cohort of 12 employees currently enrolled. | Cohort of 12 employees currently enrolled. A program update has been drafted geared to emerging leaders. | New emerging leaders academy cohort selected. | DPA will establish an emerging leadership academy. | Approximately 20% of all DPA employees will have completed Leadership Academy |
| DPA will launch Lean training to advance the statewide “Talent Challenge” | N/A | RFI issued; two vendors chosen; contracts being drafted. | Currently, seven participants have been identified for Lean training. | Expand leadership competencies | Improve recruitment and retention of employees in public service |



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Major Program Area – Executive Director’s Office
Process Enhance branding the State of Colorado as an “employer of choice”

| Measure | FY17 Actual | Q1 FY18 | Q2 FY18 | 1-Year Goal | 3-Year Goal |
|--|-------------|--|---|---|--|
| Reduce barriers to recruitment by completing minimum qualification review of all classifications | N/A | 85% complete | 85% complete | Complete minimum qualification review of all classifications by June 30, 2018 | Improve recruitment and retention of employees in public service |
| Develop for statewide use a State of Colorado Employee Value Proposition | N/A | Currently in test phase. Developed agency focus group, held initial meeting, preparing survey and beginning communication plan/strategy and deliverables for implementation phase. | Change management consultant working with state agencies to capture cultures. | Develop statewide Employee Value Proposition statement by June 30, 2018 | Improve recruitment and retention of employees in public service |

Modernize Business Operations
Major Program Area – Division of Human Resources
Process – Implement HRWorks for State of Colorado executive branch departments

| Measure | FY17 Actual | Q1 FY18 | Q2 FY18 | 1-Year Goal | 3-Year Goal |
|---|-------------|--|--------------|---|---------------------------------|
| Implement HRWorks for State of Colorado executive branch agencies | N/A | Implementation is approximately 10% complete | 40% complete | Reduce 81 legacy HR systems and complete business process reviews and data verification | Complete HRWorks implementation |

Major Program Area – Office of the State Controller
Process – Improve Central Collections financial reporting on collection of revenues

| Measure | FY17 Actual | Q1 FY18 | Q2 FY18 | 1-Year Goal | 3-Year Goal |
|---|-------------|--|--|--|--|
| Obtain and implement a new Central Collections system to replace CUBS | N/A | Obtained approval from the JTC and JBC to issue RFP for a new collection that meets Central Collection Services needs at a cost that is within CCS’s budget. Issued RFP. Presently answering questions from proposers. | Plan to sign contract and go live by July 1. | Implement new Central Collections system | Eliminate complex system interdependencies across Executive Branch |



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Improve Customer Service

Major Program Area – Office of the State Controller

Process – Update OSC fiscal rules, procurement rules, grants policy, and OMB uniform guidance for state’s internal and external financial management community

| Measure | FY17 Actual | Q1 FY18 | Q2 FY18 | 1-Year Goal | 3-Year Goal |
|---|-------------|---|--------------|--|--|
| Create sub-committees of controllers, accounting, budget, and procurement staff to review and complete rulemaking process for modifications to the Fiscal Rules, Procurement Rules, Grant Policy and OMB Uniform Guidance with an effective date of July 1, 2018. | N/A | OSC and working group has reviewed all but 2 fiscal rules except. Plan to complete first draft of all fiscal rules by Nov. 8. 8 groups completed review of procurement rules. SPCO will review all proposed changes in Oct/Nov. Issued Grants Policy on Aug. 9. Drafted OSC’s interpretation of OMB Guidance and Subrecipient Guidance. | 60% complete | Update OSC Fiscal Rules, Procurement Rules, Grants Policy and OMB Uniform Guidance for state’s internal and external financial management community. | Increase State agency satisfaction with guidance, management, and services provided by DPA |

Major Program Area – Division of Central Services

Process – Conduct Lean activities and recommendations to improve service delivery

| Measure | FY17 Actual | Q1 FY18 | Q2 FY18 | 1-Year Goal | 3-Year Goal |
|---|-------------|----------------------------------|---|----------------------------------|--------------------------|
| Identify 4 operations within IDS for process improvement and conduct Lean or 4DX sessions for those operations. | N/A | IDS Billing and 4DX in progress. | New division director working with IDS management to gather resources for completion. | 4 Lean or 4DX sessions completed | Improve service delivery |

Major Program Area – Office of the State Archives

Process – Implement fully functional Archives database

| Measure | FY17 Actual | Q1 FY18 | Q2 FY18 | 1-Year Goal | 3-Year Goal |
|---|-------------|-------------|---|--|---|
| Implement a fully functional Archives database for customers to efficiently access permanent and temporary state records. | N/A | In progress | Began process of installing new web interface. Developed plan and began ingest of agency records into database. | Catalogue 50% of the analogues catalogue and integrate with public search option | Increase State agency satisfaction with guidance, management, and services provided by DPA. |