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 July, 2018.

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.

Operational Measures

<p style="text-align:center">Increase Employee Engagement</p>
<p style="text-align:center">Major Program Area – Executive Director's Office</p>
<p style="text-align:center">Process – Build trust in leadership through utilization of formal and informal training, communications strategies, and the development of leadership skills regarding trust and transparency</p>

Measure	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	Q4 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.	ED and Deputy ED have completed 1-on-1 conversations with all DPA employees. Now in sustaining to glean information from new employees	ED and Deputy ED meets with all new employees as part of an on-going onboarding process	Complete – Executive conversations with all employees	Increase employee job satisfaction

<p style="text-align:center">Increase Employee Engagement</p>
<p style="text-align:center">Major Program Area – Executive Director's Office</p>
<p style="text-align:center">Process – Expand leadership competencies and development</p>

Measure	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	Q4 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.	The Emerging Leader training kicked off on February 15, 2018 with a cohort of 20 employees; an 82% increase over the prior Leadership Academy.	Emerging Leader cohort still in session. The 82% is 2.3 times larger than the targeted 35% FY18 goal.	Complete – 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.	The first cohort has begun and is completing the 120 day program and will be starting to report on their projects.	Projects for the first cohort in-process.	Complete – Expand leadership competencies	Improve recruitment and retention of employees in public service

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	Q3 FY18	Q4 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	100% complete	100% 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.	Complete. Communication sent with toolkits, posters, surveys and menu of rewards on February 7th	Complete. Communication sent with toolkits, posters, surveys and menu of rewards on February 7th	Complete – 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	Q3 FY18	Q4 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	65% complete In progress for implementation in Fall of 2018. Challenges include biweekly pay bill, Legislative Department bill exemption from biweekly, HRWorks conversion timing depending on the pay cycles, and potential	Re-baselined and in-process Project team completed the revised project plan (based on shift from bi-weekly) with go live of 1/2/19. In process of developing monthly close	Reduce 81 legacy HR systems and complete business process reviews and data verification	Complete HRWorks implementation

				funding implications of two pay cycles.	calendar with the continuation of monthly current pay cycle. Also in process of updating time & leave standards and configuration testing. System decommissioning, business process development and data verification is underway.		

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	Q3 FY18	Q4 FY 18	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.	20% Complete Contract signed with Simplicity (vendor). Test environment in place. Plan to go live by September, 1, 2018 due to adjustments in contracting and workloads in the departments.	40% complete System implementation in process. Plan to go live by October 1, 2018	In-Process – Implement new Central Collections system	Eliminate complex system interdependencies across Executive Branch

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	Q3 FY18	Q4 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	80% Complete Completed Grants Policy and OSC's interpretation of OMB's Uniform Guidance. Filed Fiscal Rules to be effective 10/1/18 at request of controllers. In process of finalizing procurement rules that we anticipate will be completed in April.	85% Complete Completed Grants Policy and OSC's interpretation of OMB's Uniform Guidance and filed Fiscal Rules and Procurement Rules. Will hold hearings in August and adopt rules to be effective 10/1/18.	In-Process – 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	Q3 FY18	Q3 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.	80% Complete Progress: 4DX Sessions: 1. IDS North - Cross Training - 90% complete 2. IDS North - Workflow Optimization (organization and staging of materials) - 95% 3. IDS Pueblo - Pipeline Efficiency - 85% LEAN Project: 1. IDS Billing - Currently at approx. 50% completion. One IDS employee is currently in LEAN training, and the plan is to tackle this item as the project for this class.	90% Complete Progress: 4DX Sessions: 1. IDS North - Cross Training - 100% complete 2. IDS North - Workflow Optimization (organization and staging of materials) - 100% 3. IDS Pueblo - Pipeline Efficiency - 100% LEAN Project: 1. IDS Billing - Currently at approx. 50% completion. One IDS employee is currently in LEAN training, and the plan is to tackle this item as the project for this class.	Complete – 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	Q3 FY18	Q4 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.	90% Complete More than 80% of the analog catalog has been entered into the database (ahead of plan). Still working in integration with public website.	95% Complete More than 95% of the analog catalog has been entered into the database (target goal was 50%). Still working in integration with public website.	In-Process – Catalogue 50% of the analogues catalogue and integrate with public search option	Increase State agency satisfaction with guidance, management, and services provided by DPA.