



Department of Personnel & Administration FY2015 Annual Performance Evaluation (October 2015)

Strategic Policy Initiatives

The Department of Personnel & Administration has identified several strategic policy initiatives for FY 2014-15 and beyond. For this performance evaluation, the Department has updated progress on the selected initiatives used in the November 3, 2014 Annual Performance Report that best capture some of the Department's strategic and operational priorities, and reflect the overall direction as identified by Department leadership. The updates reflect year-to-date data as of October 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 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 Systems

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 the Department uses are up to date with customers' expectations of modern technology 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.

Reinvest 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 reinvesting in the workforce.



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Operational Measures

**Major Program Area – C-SEAP
Process – Provide statewide counseling services**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	1-Year Goal	3-Year Goal
Percentage of employees satisfied with C-SEAP services	86.5%	88.75%	86.0%	93%	89.0%	90.0%

**Major Program Area – Office of the State Architect
Process – Upgrade the condition of State-owned buildings**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	1-Year Goal	3-Year Goal
Percentage change in number of inventory from last year	-2.0%	0%	-7.0%	2.6%	1.0%	2.0%
Percentage change in age of inventory from last year	-7.0%	-1.0%	-5.0%	0.6%	-1.0%	-4.0%

These measures fall under DPA’s Improve Customer Service one-year goal to finalize the Capitol Complex Master Plan. They will help track and upgrade the condition of State-owned buildings.

**Major Program Area – State Archives
Process – Preserve, increase and digitize collection holdings**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	1-Year Goal	3-Year Goal
Number of permanent electronic/digital records	N/A	49.2 GB	1.0 TB	3.5 TB	1.1 TB	3.0 TB

Process – Review and prioritize records management programs

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	1-Year Goal	3-Year Goal
Number of entities that completed records	N/A	N/A	135	348	145	175



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management training						
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These measures fall under DPA's Modernize Systems one- and three-year goals to digitize State Archives' collection holdings.

**Major Program Area – Address Confidentiality Program
Process – Facilitate confidential mail forwarding**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	1-Year Goal	3-Year Goal
Average cost per piece of mail processed	\$0.90	\$0.82	\$0.96	\$0.89	\$0.92	\$1.02

ACP received a Colorado Organization for Victim Assistance (COVA) award this year for outstanding victim support.

**Major Program Area – State Fleet
Process – Provide fleet vehicles to State agencies**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	1-Year Goal	3-Year Goal
Number of CNG vehicles in the state fleet	3	84	237	289	387	537

**Major Program Area – Capitol Complex
Process – Manage requests for repairs or maintenance**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	1-Year Goal	3-Year Goal
Number of requests for repairs or maintenance completed within one day	5,292	5,021	5,258	7,150	5,386	5,610

**Major Program Area – State Purchasing
Process – Facilitate State purchasing processes**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	1-Year Goal	3-Year Goal
Number of BIDS/VSS new vendor registrations	N/A	N/A	2,534	2,023	9,000	150
Number of NASPO/WSCA rebates received	N/A	N/A	1,948,112	2,444,831	2,200,000	2,500,000



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Number of active statewide price agreements available	N/A	N/A	170	154	200	225
Number of strategic sourcing events hosted	2	8	15	21	17	20
Number of registered HUBs in BIDS/VSS	N/A	N/A	3,798	3,094	3,948	4,098

Note: The Department anticipates a spike in the number of new registrations due to the transition to a new vendor registration platform called Colorado VSS. All vendors will be required to register as “new” under this new system.

The Department anticipates that the number of NASPO/WSCA rebates received indicates that the State is on track to receive a total of \$2,159,553 in rebates in FY 2014-15.

Major Program Area – Administrative Law Judge Services

Process – Adjudicate workers compensation proceedings and other government cases on behalf of various Colorado state, county, and administrative agencies, as well as local school boards

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	1-Year Goal	3-Year Goal
Number of cases electronically filed	N/A	N/A	54	1,426	1,200	3,000
Hours required to process a workers’ comp case	N/A	N/A	17	10	8	7

The OAC may look to track the timeliness of hearings and orders as opposed to the hours required to process workers’ compensation cases in FY 2016 as this has a greater effect on the citizens of Colorado rather than the internal processing. The OAC has discovered that it is difficult to calculate hours for processing cases as a result of its Lean project. The OAC would like to focus on measurable that provide a greater impact to the citizens of Colorado.

FY2016 Performance Plan

FY 2016 Strategic Policy Initiatives

All Strategic Policy Initiatives have stayed the same. DPA changed one from Modernize Business Systems to Modernize Business Operations in order to include both systems and processes. We also changed Reinvest in the Workforce to Invest in the Workforce to simplify intent.

FY 2016 Strategies and Operational Measures

As a result of a new executive director, we changed all Operational Measures. Our intent is to establish baselines, so that we have measurable operations for 2016. For example, we are conducting an employee engagement survey in order to measure employee satisfaction with Operational Measures moving forward.