



Department of Personnel & Administration FY2018 Annual Performance Evaluation (Oct 2018)

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, 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.



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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	FY18 Actual	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 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

Increase Employee Engagement

Major Program Area – Executive Director’s Office

Process – Expand leadership competencies and development

Measure	FY17 Actual	FY18 Actual	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.	The Emerging Leader training kicked off on February 15, 2018 with a cohort of 20 employees; an 82% increase over the prior Leadership Academy (2.3 times larger than the targeted 35% FY18 goal). Cohort is in-session.	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	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



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

Measure	FY17 Actual	FY18 Actual	1-Year Goal	3-Year Goal
Reduce barriers to recruitment by completing minimum qualification review of all classifications	N/A	100% complete. All classifications have had minimum qualification reviews.	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	100% Complete. Communication sent with toolkits, posters, surveys and menu of rewards on February 7 th 2018	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	FY18 Actual	1-Year Goal	3-Year Goal
Implement HRWorks for State of Colorado executive branch agencies	N/A	Re-baselined and in-process The main goal of HRWorks is to provide State of Colorado employees with an integrated HR, payroll, and time & leave system. During the end-to-end testing phase of the project, we discovered that our teams need more time to resolve the issues. We are delaying the go-live date (1/1/2019) to provide the necessary time to properly build, test, and assist agencies with adapting business processes to HRWorks. Project team members and testers from State agencies continue to test the system, and the HRWorks Project Management Team is working diligently to update the overall project plan and timeline. Once we complete these updates, we will communicate a new anticipated go-live date.	Reduce 81 legacy HR systems and complete business process reviews and data verification	Complete HRWorks implementation



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

Measure	FY17 Actual	FY18 Actual	1-Year Goal	3-Year Goal
Obtain and implement a new Central Collections system to replace CUBS	N/A	Contract signed with Simplicity (vendor). Test environment in place. System implementation in-process. Plan to go live by December, 1, 2018 due to adjustments in contracting and workloads in the departments.	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	FY18 Actual	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.	Annual Recurring Effort	Completed Grants Policy and OSC’s interpretation of OMB’s Uniform Guidance and filed Fiscal Rules and Procurement Rules. Hearings in August and rules to be effective 10/1/18 for Procurement Rules and 11/1/18 for Fiscal Rules.	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



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Improve Customer Service
Major Program Area – Division of Central Services
Process – Conduct Lean activities and recommendations to improve service delivery

Measure	FY17 Actual	FY18 Actual	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	~95% 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. 75% 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

Improve Customer Service
Major Program Area – Office of the State Archives
Process – Implement fully functional Archives database

Measure	FY17 Actual	FY18 Actual	1-Year Goal	3-Year Goal
Implement a fully functional Archives database for customers to efficiently access permanent and temporary state records.	N/A	More than 95% of the analog catalog has been entered into the database (well ahead of the target goal of 50%). Currently 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.