



FY 14-15 SMART Act

State Personnel Director &
Executive Director, DPA
Kathy Nesbitt, Esq.




COLORADO
Department of Personnel
& Administration



Who We Are & What We Do

The Department of Personnel & Administration (DPA) provides the infrastructure, programs and services by which the rest of State government operates:

- centralized human resources,
- information,
- tools,
- resources and
- materials.



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Our Mission & Vision

The mission of the Department of Personnel & Administration is to **provide quality services to enhance state government success.**

Our vision is to be **the leader in service excellence.**

Our Values

Effective: Doing the Right Thing

We value: Knowledge, Integrity, Accountability

Efficient: Achieving the Best Outcome

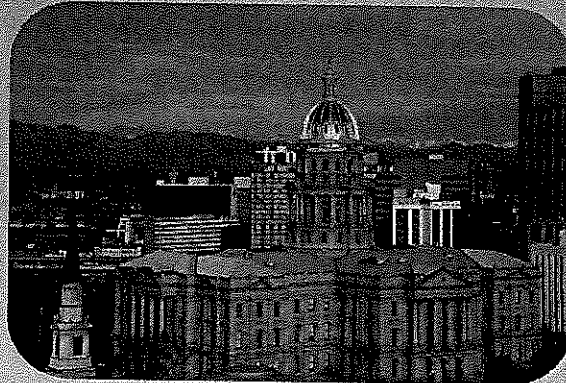
We are: Innovative, Collaborative, Cost Effective

Elegant: Delivering the Best Customer Service

We strive for: Ease of Doing Business, Exceeding Expectations, Engagement



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Strategic Policy Initiatives

Customer Service | Modernize Systems | Reinvest in the Workforce



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Customer Service



Accomplishments:

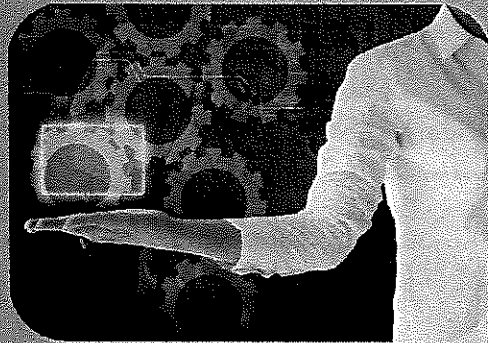
- 99% of all DPA employees completed customer service training
- Conducted the State's first employee engagement survey; conducting second now
- Implemented Employee Self-Serve (ESS), eliminated printing and dissemination of paper pay advices = savings of \$1,500 per payroll cycle
- Added eligible nonprofits as entities for purchasing under statewide price agreements.

Strategic Policy Initiatives



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Modernize Systems



Accomplishments:

- Reduced state purchasing agreement spending by ~\$6.5 million annually
- Launched eProcurement system
- Migrated Bid Information Distribution System (BIDS) to a hosted online environment and paperless process
- Modernized Columbia Ultimate Business Solutions (CUBS) collection system and increased collection of overdue accounts by 32%
- Implemented and streamlined state's Procurement Card and Travel Card systems
- Redeveloped DPA website

Strategic Policy Initiatives



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Reinvest in the Workforce



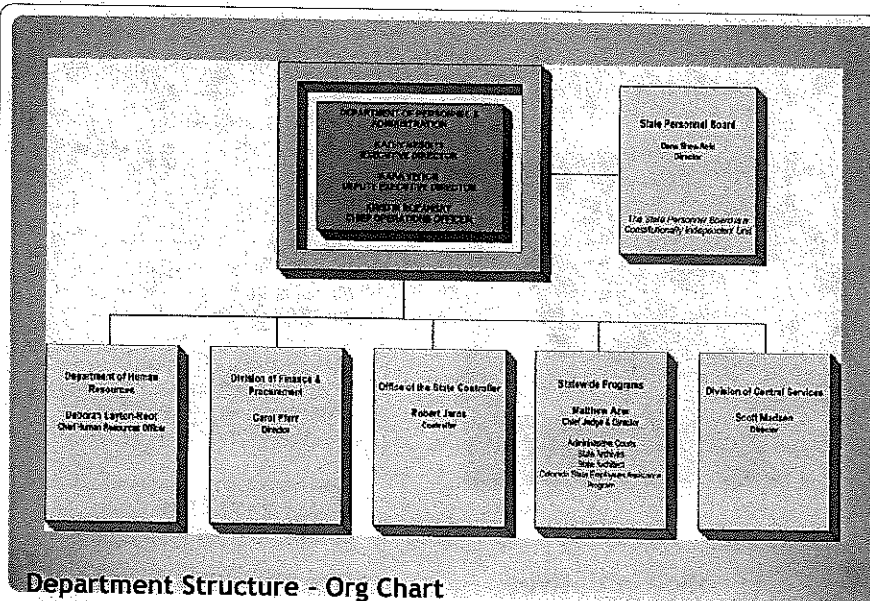
Accomplishments:

- "The Talent Agenda" reforms to better recruit, reward and retain top talent, including HB12-1321 and Amendment S.
- Fully funded State's contribution to medical and dental insurance in FY 2012-13
- Sunset of the 2.5% PERA swap
- Secured 2% pay raise for all state employees, plus merit increases in FY 2013-14
- Ended biweekly pay-date shift
- Launched high-quality employee wellness program

Strategic Policy Initiatives



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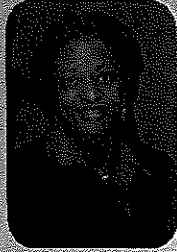


Department Structure - Org Chart



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Executive Director's Office



*State Personnel Director
and DPA Executive Director
Kathy Nesbitt*

The Executive Director's Office has five internal service units that support the department.

- Accounting
- Planning, Budget & Analysis
- Contracts & Procurement
- Human Resources
- Policy & Communications



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Division of Statewide Programs

The Division of Statewide Programs is the operation home of four unique programs that provide services for State employees, State Agencies, local governments, and the public.

- C-SEAP
- State Architect
- State Archives
- Administrative Courts



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C-SEAP

The Colorado State Employee Assistance Program (C-SEAP) is a professional assessment, referral, and short-term counseling service offered to State employees with work-related or personal concerns, as well as a resource for supervisors and managers seeking individual managerial consultation, work-group organizational development, assistance with conflict resolution, or help with traumatic events in the workplace.

- Confidential counseling
- Conflict resolution/mediation
- Manager and supervisor consultation
- Crisis management
- Workplace violence/substance abuse risk reduction



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Colorado State Archives

The Colorado State Archives is the legal repository for selected historical and contemporary records and information generated by state and local governments in Colorado. Its mission is to ensure the preservation of the state's permanent legal records and information and to promote their use by the citizens of Colorado.

- Colorado history
- Public records
- Legislative records
- Genealogy
- Divorce records
- Education transcripts
- Corrections and reformatory records



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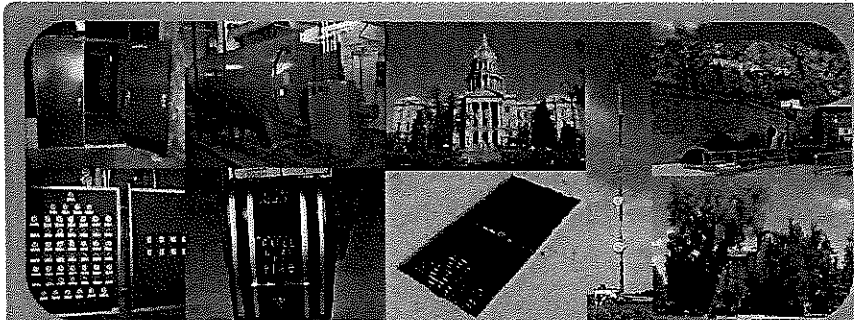


Strategic Policy Initiatives

- **Modernize Systems:** Assess and develop a strategy for the digitization of legislative audio recordings



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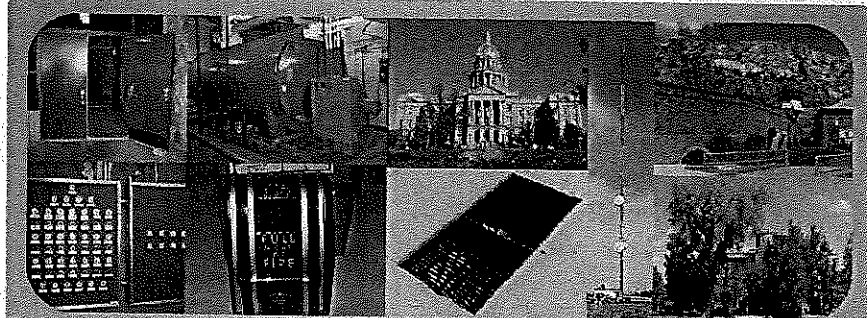
Office of the State Architect

The Office of the State Architect has statutory oversight for capital construction projects at state departments and institutions of higher education. It prioritizes and recommends controlled maintenance project requests, sets code and compliance for state-owned buildings, sets energy management policies for new and existing facilities, and oversees leasing and real estate transactions. The Office also manages the emergency controlled maintenance fund.

- C-DOT and DNR have program oversight of their own construction projects
- Overseeing Capitol dome renovation

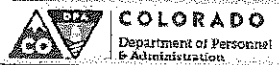


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Strategic Policy Initiatives

- **Customer Service:** Develop the Capitol Complex Master Plan



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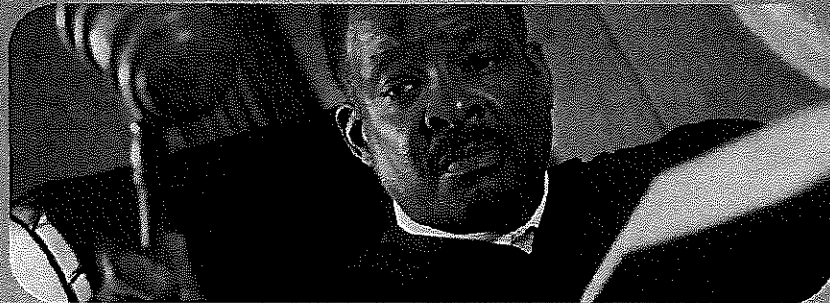
Office of Administrative Courts

The Office of Administrative Courts (OAC) is Colorado's centralized administrative court system hearing cases involving workers' compensation, human services, licensing and a variety of other cases. This structure enables both agencies and citizens to have certain disputes resolved while avoiding the time and expense of litigation in district court.

- Mediations
- General Services
- Workers' Compensation cases



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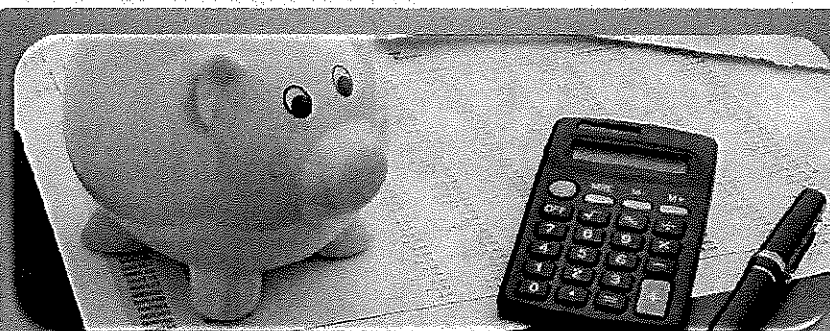


Strategic Policy Initiatives

- **Modernize Systems:** Launch e-Filing for Administrative Law Courts by January 1, 2014



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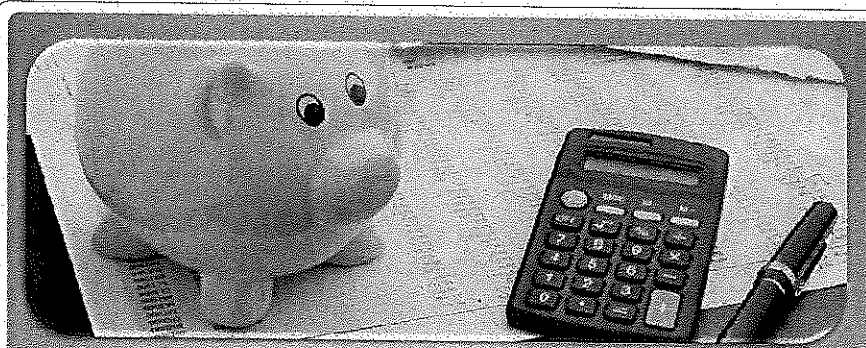
Office of the State Controller

The Office of the State Controller manages the financial affairs of the State of Colorado. The office promulgates State Fiscal Rules, performs statewide financial reporting, oversees the state end-of-year financial close, manages the state contracting process, performs audit activities, maintains central aspects of the state's financial system and manages central payroll functions.

- Central Accounting Services
- Statewide Audit
- Central Contracts
- Field Accounting Services
- Central Payroll
- Reporting and Analysis



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Strategic Policy Initiatives

- **Modernize Systems: (1-year)** Design, test and implement the Colorado Operations Resource Engine (CORE) system to replace COFRS
- **Modernize Systems and Reinvest in the Workforce: (3-year)** CORE system – Phase 2



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Division of Finance & Procurement

The State Purchasing Office (SPO) provides procurement services to state agencies and political subdivisions, including promulgation of procurement rules, the solicitation and administration of statewide price agreements, and management of bid protests. The eProcurement system is used by state agencies to requisition IT goods and services with electronic workflow approvals. The team also manages the statewide solicitation system Colorado BIDS and is playing a critical role in the implementation of CORE. Central Collection Services (CCS) actively collects debts owed to state agencies and local governments. CCS has collected more than \$225 million since 1975.

- State Purchasing
- eProcurement
- Central Collections



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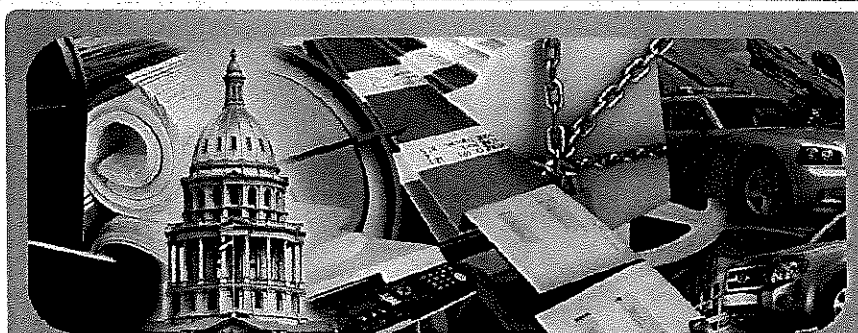


Strategic Policy Initiatives

- **Customer Service:** Implement procurement improvement



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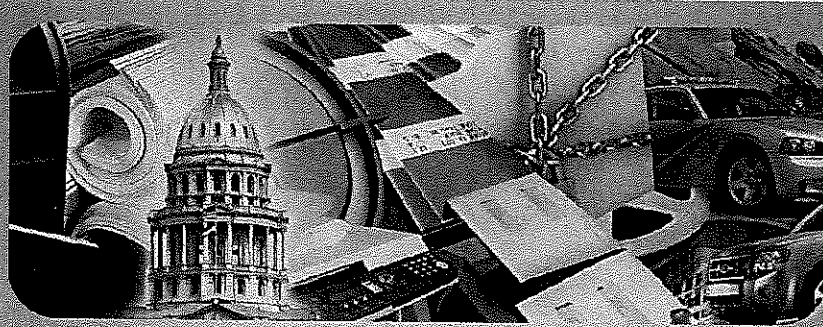
Division of Central Services

The Division of Central Services provides support and services in the areas of state buildings and facilities, grounds maintenance, state fleet vehicle management, graphic design, print and imaging services, data entry, copiers, mail processing and delivery, secure warehousing and fulfillment. DCS also oversees the administration of the Address Confidentiality Program for victims of domestic abuse.

- Address Confidentiality Program
- Capitol Complex
- Integrated Document Solutions (IDS)
- State Fleet Management



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Strategic Policy Initiatives

- **Customer Service:** Purchase more than 200 Compressed Natural Gas (CNG) vehicles for the State Fleet



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Division of Human Resources

The Division of Human Resources provides expertise, leadership, and consultation in the development and strategic management of statewide human resources, and protection of State assets. The Division's two primary duties are to maintain the integrity of the State Personnel System and to manage the State's risk.

- Total Rewards (Benefits & Compensation)
- HR Consulting Services
- Risk Management
- Statewide Training & Development Center



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Strategic Policy Initiatives

- **Reinvest in the Workforce:** Have a 25% participation rate in the employee wellness program by January 1, 2014
- **Reinvest in the Workforce:** Design and roll-out a statewide New Employee Orientation (on-boarding) process
- **Reinvest in the Workforce:** Improve the employee performance management system
- **Modernize Systems:** Implement a new human resource management system (HRMS)



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State Personnel Board

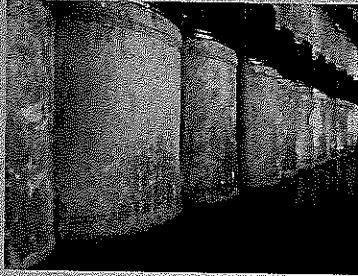
The State Personnel Board makes rules governing the state personnel system and hears appeals by applicants and employees in the state personnel system. Its mission is to resolve disputes involving state employees and agencies in a manner that is fair, efficient and understandable for all parties. The Board provides guidance in achieving and maintaining a sound, comprehensive, and uniform system of human resource management through rules, decisions, communication and training.

The State Personnel Board is Constitutionally independent and not subject to oversight of DPA, but DPA provides back office support



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Regulatory Agenda



Rulemaking anticipated in 2014:

- Address Confidentiality Program
- Integrated Document Solutions
- State Fleet Management
- State Personnel System
- Colorado Operations Resource Engine (CORE) Policies
- Office of Administrative Courts eFiling



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Legislative Agenda

- Performance rating system for Executive Branch employees
- Statutorily required financial reports (CORE)
- Depreciation in Internal Service Funds
- Continuous appropriation for the Workers' Compensation Account in the Risk Management Fund



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Budget Requests

Departmental Budget Requests:

- Total Compensation Vendor
- Transparency Online Project Modernization
- Central Collections Investment in Customer Service
- Address Confidentiality Program Resources

Statewide Common Policy Requests:

- Annual Fleet Vehicle Request
- Camp George West Utilities Transfer

Capital Construction Requests:

- Capitol Complex Maintenance Plan



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• Questions?



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