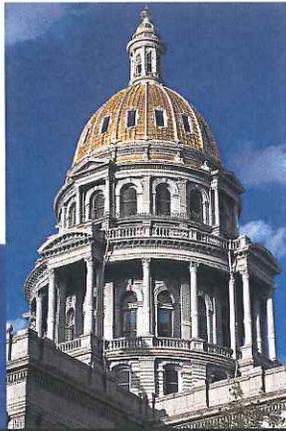




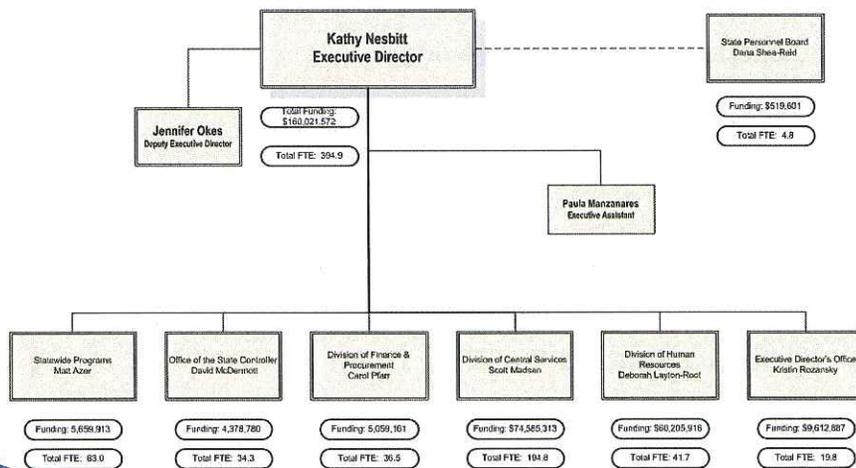
Department of Personnel & Administration

SMART Government Act
 Joint Senate Business, Labor and
 Technology and
 House Business, Labor,
 Economic and Workforce Development
 Committees
 January 15, 2013



Kathy Nesbitt
 Executive Director
 Department of Personnel & Administration

DPA Organizational Chart



Statewide Programs

- Office of Administrative Courts
 - Workers' Compensation Unit
 - General Services Unit
 - Alternative Dispute Resolution Unit
- Colorado State Archives
- Colorado State Employee Assistance Program
- Office of the State Architect



Office of the State Controller

- Central Accounting Services
- Statewide Audit
- Central Contracts Unit
- Central Payroll
- Contract Administration
- Field Accounting Services Team
- Reporting & Analysis



Division of Finance & Procurement

- State Purchasing Office
- eProcurement/Supplier Database
- Central Collection Services
- Statewide Travel Management Program



Division of Central Services

- Capitol Complex Facilities Maintenance
- Integrated Document Solutions Group
 - Print Operations
 - Mail Operations
 - Data Entry Services
 - Imaging Services
- State Fleet Management
- Address Confidentiality Program (ACP)



Division of Human Resources

- Consulting Services
- Compensation
- Employee Benefits
- Statewide Training and Development Center
- Risk Management: Property, Liability and Workers' Compensation
- Statewide Analytics



Executive Director's Office

- Accounting
- Budget and Policy
- Contracts and Procurement
- Policy and Communications
- Human Resources



State Personnel Board

- Hearings and Appeals
- Mediation and Settlement Conferences



DPA Department of Personnel & Administration

Vision
Be the leader in service excellence

Mission
To provide quality services to enhance state government success

<i>Effective</i>	<i>Efficient</i>	<i>Elegant</i>
We Value: Knowledge Integrity Accountability	We Are: Innovative Collaborative Cost Effective	We Strive for: Ease of Doing Business Exceeding Expectations Engagement
Doing the Right Thing	Achieving the Best Outcome	Delivering the Best Customer Experience

Working Together to Serve Colorado



DPA Goals

- 1. Improve DPA Customer Service*
- 2. Modernize DPA Systems that are Outdated, Ineffective, or on the Verge of Failure*
- 3. Invest in the State Workforce*



Accomplishments

- Amendment S and HB1321
- Merit Pay & Employee Benefits
- System Improvements
- Lean Projects
- Bi-weekly pay date shift



Current Initiatives

- COFRS II
- Tax Document Processing Pipeline
- Amendment S Implementation
- Fleet /CNG Vehicles
- Statewide Master Plan
- Electronic filing for Administrative Courts
- Merit Pay Reversion Planning
- Department- wide Rule Review
- Lean Projects
- Medical Plan
- Statewide Wellness Plan



Strategic Plan

- Engaged in discussions with CoWINS and ACSPP
- Incorporated employee input through Employee Engagement and Customer Satisfaction Surveys
- Revised department and division goals
- Refined and augmented outcome performance measures to:
 - Make more understandable to public
 - Incorporate benchmark data
 - Cover all key program areas



Strategic Operations Plan

- Working with OSPB to develop a Strategic Operations Plan
- Identifying key input, process, and output measures for DPA programs

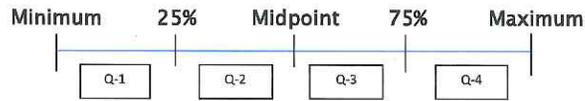


November 1st Total Compensation Budget Request

- Salary Survey/Cost of Living Adjustment = 1.5% across the board
- Merit Pay Funding = variable based upon placement in range and rating level
- Market Pay = variable to bring salaries to range minimum



Merit Pay



Rating Level	Pay Distribution - By Quartile			
	Q-1	Q-2	Q-3	Q-4+
Level 3	2.4%	2.10%	2.10%	2.10%
Level 2	1.80%	1.60%	1.10%	0.60%
Level 1	0.00%	0.00%	0.00%	0.00%



FY13 Supplementals

- eProcurement Program Resources (1331)
- Liability Premiums Technical True-up (1331)
- Capitol Complex Leased Space True-up
- Statewide Training and Development Center Technical Funding Adjustment
- Fleet Vehicle Request (Pending)



FY14 Decision Items

- DPA 1 – Central Contracts Unit Resources
- DPA 2 – Tax Document Processing Pipeline
- DPA 3 – Colorado COFRS II eProcurement
- DPA 4 – Preservation of Historical Archive Records
- DPA 5 – DPA Technical Funding Adjustments

- CP 1 – Capitol Complex Building Upgrade & Repair
- CP 2 – Employee Engagement Survey Adjustment



2013 Legislative Agenda

- Treasury Offset Program (TOPS) within Central Collection Services

- Address Confidentiality Program Revenue

- Elimination of Appraisal Requirement for Lease Purchase Contracts

- COFRS II Financing



Other Potential Bills Impacting DPA

- Advisory Committee for State Archives
- Cash Funding the Central Contracts Unit
- Consolidation of the Supplier Database and eProcurement Cash Funds
- Create Cash Fund for Statewide Indirect Costs
- Controlled Maintenance Funding
- Capitol Complex Real Estate Master Plan
- General Assembly Access to Legislative Tapes
- Keep Jobs in Colorado



DPA Lean Projects

- Tax Document and Remittance Processing Pipeline
- Recruitment and Selection of Employees
- Customer Services in the State Archives
- Consolidation of Printer and Copier Programs
- Implementation of Lean Procurement and Contracting Recommendations



Questions?

