

Department of Personnel & Administration Performance Management Plan



FY 2017-2018
July 1, 2017

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DEPARTMENT MISSION, VISION, VALUES, AND FOCUS

The Department of Personnel & Administration (DPA) provides State government agencies and institutions the ability to focus their limited resources on their mission and the delivery of services to Colorado citizens. DPA performs core functions that provide the infrastructure, processes, services, guidance, and tools necessary to alleviate redundancy in State government and minimize costs. 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 expansive knowledge base and values of integrity, teamwork, responsiveness, transparency, and service guide DPA's day-to-day operations and ensure its staff is equipped to "do the right thing."

The Department collaborates with employees, agencies and institutions, vendors, and citizens to develop innovative ways to provide cost-effective solutions that further the State's ability to conduct its business. These solutions lessen the burden and complexity of doing business, and allow the Department to engage its customers and exceed their expectations at every step.

Statutory Authority

The statutory authority of DPA is found in Title 24, Article 50.3, Sections 101-105 of the Colorado Revised Statutes.

Department Mission

The mission of the Department of Personnel & Administration is to provide quality services to enhance State government success through improved customer service, modernized business operations, and investment in the workforce.

Department Vision

Our vision is to be the leader in service excellence.

Department Values

As part of the Employee Value Proposition, the Department adopted the concept of Employee Action Teams to tackle some of the Department's toughest challenges. These cross-functional teams are created to study a specific topic for a discrete period of time and recommend solutions to Department leadership.

In 2016, DPA formed an Employee Action Team to capture the values for the Department. These values apply to myriad duties DPA manages and are relevant to all employees across the Department. After weeks surveying fellow employees, debating, and fine tuning, this team proposed, and the Department adopted the following values:

Integrity - *Being honest and fair in our work and relationships*

Teamwork - *Collaborating with and empowering each other to achieve success*

Responsiveness - *Engaging and following through in a way that promotes respect, energy, creativity, and adaptability*

Transparency - *Operating with accountability, clarity, and ethics in a way that builds and sustains trust*

Service - *Being helpful, useful, timely, and efficient in our actions, results, and communications*

Department Description

DPA provides centralized human resources, controller, procurement, risk, contracting, collections, and training expertise necessary for the State of Colorado government to function. The Department provides the infrastructure needed for Colorado State government to function in a consistent and cost-conscious manner.

Service to customers is the Department's driving force. The DPA customer base is three-fold. DPA serves: 1) government entities, including State departments, the

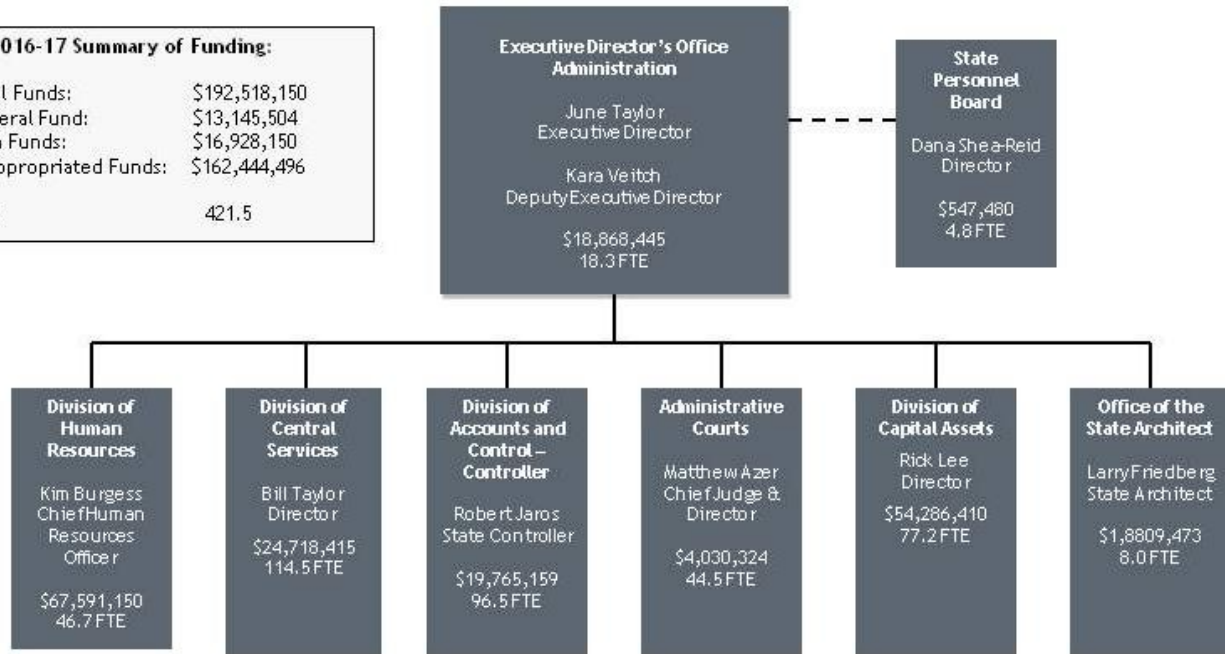
General Assembly, Institutions of Higher Education, and local municipalities; 2) State employees; and 3) the public.

The Department operates much like a business within State Government, providing such centralized services as: human resource management and oversight; risk management; training; procurement management and oversight; financial assistance and guidance; graphic design, printing, scanning, and copying services; fleet vehicle management; and adjudication services for agencies and programs throughout State government. 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.

State employees are an essential component of DPA's internal customer base and are the State's most valuable resource. DPA continually looks for ways to recruit, retain, and reward those who seek a career in public service. 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 able to function at their highest level to serve Colorado agencies and taxpayers.

DEPARTMENT STRUCTURE - ORGANIZATIONAL CHART

FY 2016-17 Summary of Funding:	
Total Funds:	\$192,518,150
General Fund:	\$13,145,504
Cash Funds:	\$16,928,150
Reappropriated Funds:	\$162,444,496
FTE:	421.5

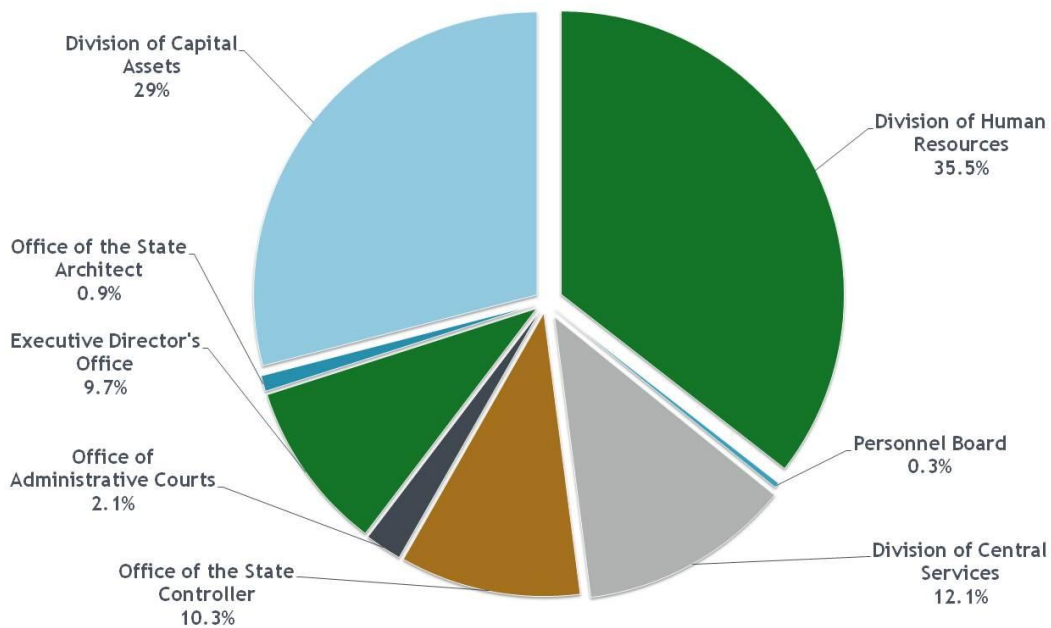


DPA Appropriations

Funding Source	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18*
General Fund	\$7,130,338	\$11,817,618	\$13,145,504	\$12,499,410
Cash Funds	\$14,873,826	\$14,293,652	\$16,928,150	\$13,927,636
Reappropriated Funds	\$153,203,279	\$163,651,651	\$162,444,496	\$168,790,189
Federal Funds	\$0	\$0	\$0	\$0
Total Funds	\$175,207,443	\$189,762,921	\$192,518,150	\$195,217,235
Full Time Equivalent Staff	393.1	410.1	421.5	422.1

*Total Appropriation

Distribution of Total Funds by Division





COLORADO

Executive Director's Office

Department of Personnel
& Administration

Executive
Director's
Office

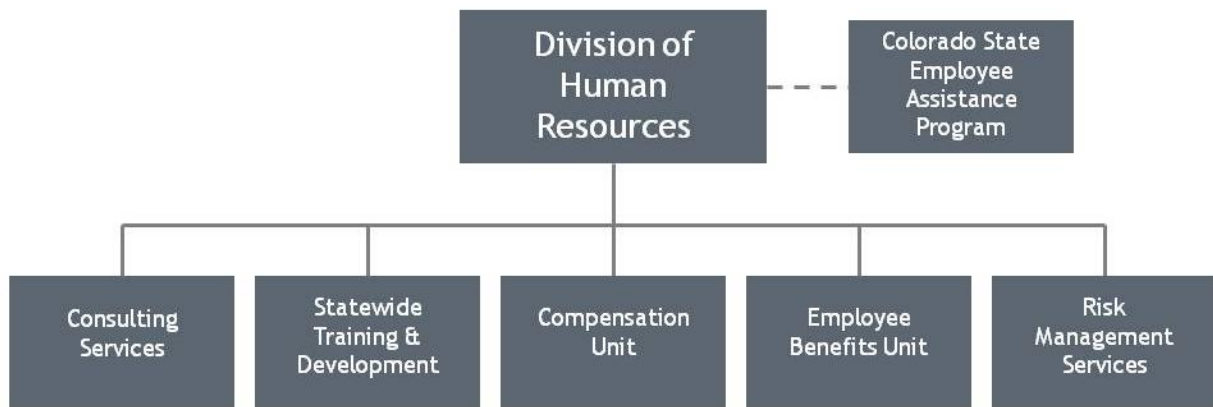
The Executive Director's Office (EDO) is responsible for essential duties that impact the Department and a multitude of State agency customers. The office provides DPA with operational management direction, policy formulation, and core internal functions in the areas of financial services, human resources, communications, media relations, and legislative relations. In addition, the internal support functions of the Human Resources, Communications, Budget, Procurement, and Accounting units interact with agencies statewide in many areas, including common policies, billing, records requests, and state employee communications. The Executive Director and State Personnel Director is June Taylor, and the Deputy Executive Director and Chief of Staff is Kara Veitch. The office is funded with both General Fund and Reappropriated Funds from Statewide Indirect Cost Recoveries (in lieu of General Fund), as well as fees from user agencies.



COLORADO

Division of Human Resources

Department of Personnel & Administration



The Division of Human Resources (DHR) provides expertise, leadership, and consultation in the development and strategic management of statewide human resources and protection of State assets. The Division’s primary duties are to maintain the integrity of the State Personnel System, manage the State’s risk, and lead talent management of the statewide workforce. The Division Director and State Chief Human Resources Officer is Kim Burgess.



MAJOR PROGRAM AREAS

CONSULTING SERVICES

- **Program Description:** Consulting Services provides strategic guidance and oversight of statewide human resources management. This team develops and determines the best practices in the human resources field and advises agencies on the best way to implement those practices at each of the different principle agencies. The unit provides training and consulting and official reviews of the actions taken in administration of the classified personnel system, and training and consultation on all aspects of human resources management and administration under the jurisdiction of the State Personnel Board and State Personnel Director including performance management, selection, progressive discipline, layoffs, and other separations.
- **Customers:** All State departments and Institutions of Higher Education, Human Resources Offices in State agencies, and the offices of elected officials.
- **Funding Sources:** General Fund, Reappropriated Funds from Statewide Indirect Cost Recoveries (in lieu of General Fund).
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Sections 24-50-101 through 145, C.R.S.
- **Director:** Joyelle Camilli, Consulting Services Unit Director

CENTER FOR ORGANIZATIONAL EFFECTIVENESS

- **Program Description:** The Center for Organizational Effectiveness (COE) devises a statewide training framework for core competencies for all State employees in the most cost effective manner. The COE offers direct training opportunities in supervision, program management, contract management, procurement procedures, and performance management to State employees and supervisors.
- **Customers:** State agencies and employees.
- **Funding Sources:** Cash Funds and Reappropriated Funds from training revenues derived from State and non-State users and institutions of Higher Education.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-50-122, C.R.S.
- **Director:** Vacant

COMPENSATION UNIT

- **Program Description:** The Compensation Unit maintains the State's job evaluation and compensation systems, oversees compliance with the Family and Medical Leave Act (FMLA), the Fair Labor Standards Act (FLSA), and other state and federal regulations, and prepares the Annual Compensation Survey Report and letter.
- **Customers:** All State departments and Institutions of Higher Education, Human Resources Offices in State agencies, and the offices of elected officials.
- **Funding Source:** Reappropriated Funds from Statewide Indirect Cost Recoveries (in lieu of General Fund).
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-50-104 C.R.S.; S.C., Article XII, Section 13

EMPLOYEE BENEFITS UNIT

- **Program Description:** The Employee Benefits Unit administers employee group benefits plans (medical, dental, life, flexible spending accounts, and wellness plans), ensures compliance with a number of federal and State laws including Affordable Care Act (ACA), Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA), and the Health Insurance Portability and Accountability Act (HIPAA).
- **Customers:** State agencies and employees.
- **Funding Source:** Cash Funds from the Group Benefit Plans Reserve Fund.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Sections 24-50-601 through 608, C.R.S.
- **Director:** Markie Davis, Manager

RISK MANAGEMENT SERVICES

- **Program Description:** The State Office of Risk Management (SORM) protects the State's human resource and property assets. SORM provides loss control training and consulting services including accident investigation, legal defense, safety training, hazard mitigation, building inspection, insurance procurement, claim evaluation, and data collection.
- **Customers:** All State departments and Institutions of Higher Education except the following: University of Colorado system, Colorado State University at Fort Collins, Adams State University, Western State University, Fort Lewis College, Mesa State College of Colorado, and the University of Northern Colorado.
- **Funding Sources:** Reappropriated Funds from the Risk Management Fund, the Self-Insured Property Fund, and the State Employee Workers' Compensation Account.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Sections 24-30-1501 through 1520, 24-10-114, C.R.S.
- **Director:** Markie Davis, Manager

COLORADO STATE EMPLOYEE ASSISTANCE PROGRAM

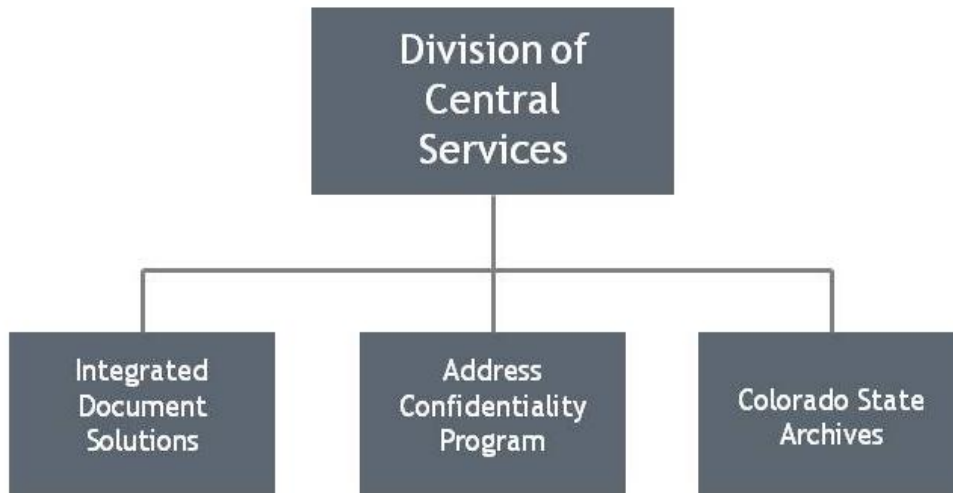
- **Program Description:** Colorado State Employee Assistance Program (C-SEAP) is a team of professionals who provides confidential counseling and referrals, mediation, coaching, group facilitation, crisis response, organizational consultation/development, and educational services statewide.
- **Customers:** State employers and employees.
- **Funding Sources:** Reappropriated Funds including but not limited to: funds from the Group Benefit Plans Reserve Fund, the Risk Management Fund, and any interest derived from these funds.
- **Locations:** Offices are located in Denver, Colorado Springs, Grand Junction, Pueblo, Loveland, Sterling, Durango, Alamosa, and Canon City.
- **Statutory Authority:** Section 24-50-604 (k), C.R.S.
- **Director:** Matt Steinkamp, Director



COLORADO

Division of Central Services

Department of Personnel
& Administration



The Division of Central Services (DCS) exists to maximize efficiencies for the State and individual agencies by consolidating internal common business services to take advantage of economies of scale. The Division’s primary focus is to provide those internal support services to agencies with the quality, turnaround, and cost that will facilitate the agency’s successful deployment of services to the State’s citizens. To this end, the Division’s mission is to provide the best value to the State in every service offered and to every customer served. DCS provides support and services in the areas of graphic design, print services (digital and

press), imaging services (scanning and microfilm), data entry, copiers, mail processing and delivery, and secure warehousing and fulfillment. The Division of Central Services also oversees the administration of State Archives, and the Address Confidentiality Program for victims of domestic abuse, sexual assault, or stalking. Colorado State Archives plans, manages, operates, and implements the State's archival and records management program to protect, preserve, and maintain historically significant documents.

The Division's long-term goals are to create the highest possible value for its customers, to develop and sustain a thriving team of employees and to be recognized as an industry leader in each of its service units. The Division is able to provide competitively priced and high-valued services through professional management, skilled and dedicated employees, and consolidated service efficiencies. Because of its sizable customer base, the Division is able to coordinate and control common support services while providing lower costs through economies of scale and volume. The Central Services Division Director is Bill Taylor.

MAJOR PROGRAM AREAS

INTEGRATED DOCUMENT SOLUTIONS

- **Program Description:** Integrated Document Solutions (IDS) provides end-to-end document management operation, serving all government entities across Colorado. IDS advises, assists, and supports each agency's needs and provides a wide variety of document solutions at a professional level and at a fraction of the cost of private vendors. From business cards, graphic design, print to imaging, mail, and delivery, IDS partners with each agency to offer professional services tailored to each program's need and budget.
- **Customers:** State agencies, institutions of Higher Education, and municipalities statewide.
- **Funding Sources:** Reappropriated Funds from user agencies deposited in the Department of Personnel Revolving Fund, and Cash Funds from user fees from non-state agencies.
- **Locations:** Pueblo Campus, and North Denver Campus at 1001 E. 62nd Ave., Denver
- **Statutory Authority:** Sections 24-30-1101 through 1111, C.R.S.
- **Directors:** Mike Lincoln, Northern Regional Manager, and Rae Wiant, Southern Regional Manager

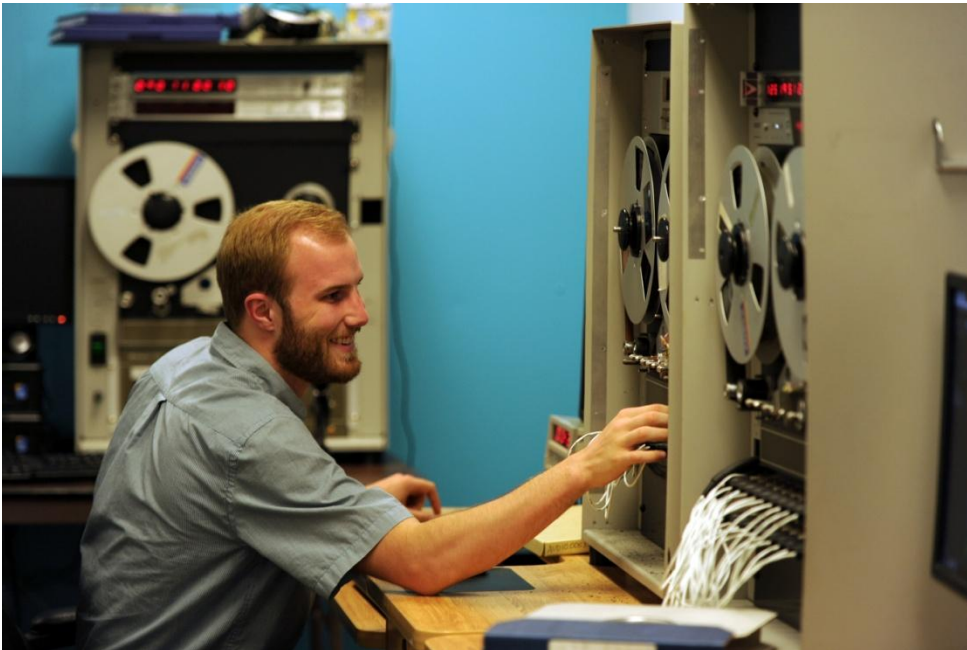
ADDRESS CONFIDENTIALITY PROGRAM

- **Program Description:** The Address Confidentiality Program (ACP) provides survivors of domestic violence, sexual offenses, and/or stalking with a legal substitute address for interacting with all state and local government agencies. The program also provides a confidential mail forwarding service. The legislative intent is to protect the location of a survivor's actual address and reduce the risk of future harm. All State and local government agencies must accept the substitute address as the participant's legal address of record. Some uses for the substitute address include driver's licenses, human services benefits, police reports, utility accounts, and bank accounts.
- **Customers:** victims of stalking, domestic violence and sexual assault as well as direct victim service providers and state and local government agencies.

- **Funding Source:** Cash Funds in the form of offender fees deposited into the Address Confidentiality Program Surcharge Fund. In the 2013 Legislative Session, SB 13-271 also allowed the program to receive General Funding if cash funding sources become insufficient to sustain the statutory requirements of the program.
- **Location:** Central Services, North Denver Campus at 1001 E. 62nd Ave., Denver
- **Statutory Authority:** Sections 21-30-2101 C.R.S.
- **Director:** Jacqueline Cash, Manager

COLORADO STATE ARCHIVES

- **Program Description:** Colorado State Archives plans, manages, operates, and implements the State's archival and records management program to protect, preserve, and maintain historic and legally significant documents.
- **Customers:** Colorado state agencies, legislative and judicial branches, special districts, municipalities, counties, schools, and the general public.
- **Funding Sources:** General Fund, Cash Funds from user fees from non-state agencies, and Reappropriated Funds from user fees from State agencies and Statewide Indirect Cost Recoveries.
- **Location:** Centennial Building, 1313 Sherman St., Denver
- **Statutory Authority:** Sections 24-80-101 through 114, C.R.S.
- **Director:** Aly Jabrocki, State Archivist

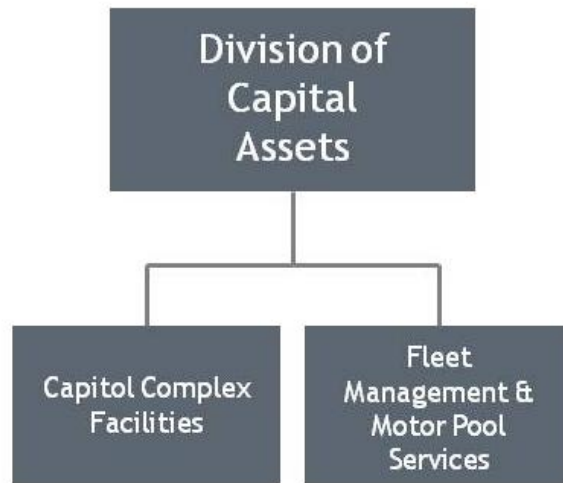




COLORADO

Division of Capital Assets

Department of Personnel
& Administration



The Division of Capital Assets (DCA) is focused on high value assets owned by the State of Colorado to ensure the most efficient use of this property. Using an analytical approach, the employees of DCA provide a structured procurement, maintenance, and disposal of the states buildings, vehicles, and linear assets, ensuring maximum value for the constituents of

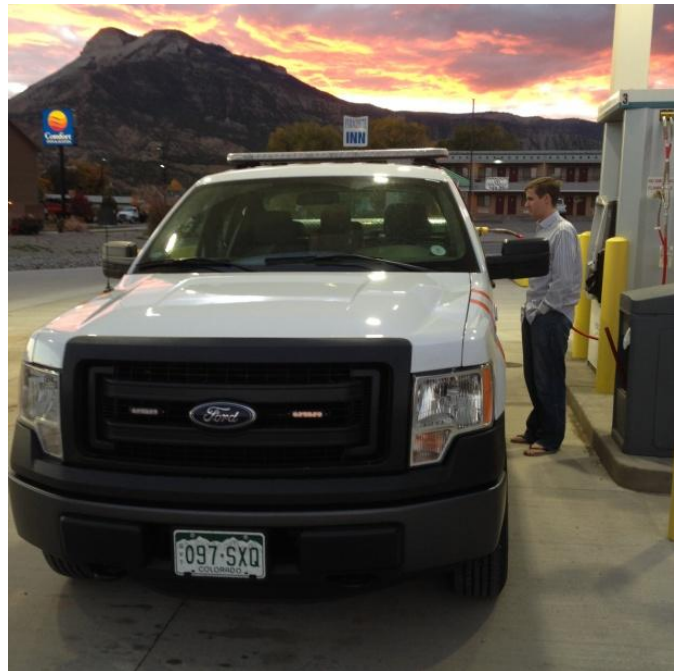
Colorado. This systematic approach demonstrates a dedication to economic, transparent, and sustainable resource management.

CAPITAL COMPLEX FACILITIES

- **Program Description:** Capitol Complex is responsible for property management, maintenance, and restoration of all State properties within the Capitol Complex, plus some of the State's buildings in Camp George West, Lakewood, and Grand Junction. Capitol Complex provides statewide coordination of buildings services, as well as implementation of energy and government greening initiatives in coordination with the Office of the State Architect.
- **Customers:** Tenants of Capitol Complex buildings.
- **Funding Source:** Reappropriated Funds from user fees from State agencies deposited in the Department of Personnel Revolving Fund.
- **Locations:** Downtown Denver, Lakewood, Grand Junction, Camp George West, and the North Denver Campus at 1001 E. 62nd Ave., Denver
- **Statutory Authority:** Sections 24-1-136.5; 24-82-101 through 103; 24-30-1303; 18-9-117, C.R.S.
- **Director:** Richard Lee, Division of Capital Assets Director

FLEET MANAGEMENT PROGRAM AND MOTOR POOL SERVICES

- **Program Description:** The State Fleet Program provides management oversight for all vehicles in the State fleet program, including administration of the fleet, vehicle purchasing, repairs and preventive services, collision management, vehicle reassignment, auction and salvage of older vehicles, operation of the State Motor Pool for daily rentals, and oversight of the State fleet alternative fuels and energy sustainability programs in support of government greening initiatives.
- **Customers:** All State agencies and institutions.
- **Funding Source:** Reappropriated Funds from user fees from State agencies deposited in the Motor Fleet Management Fund.
- **Location:** Central Services, North Denver Campus at 1001 E. 62nd Ave., Denver
- **Statutory Authority:** Sections 24-30-1101 through 1108; 24-30-1112 through 1117, C.R.S.
- **Director:** Scott Edwards, State Fleet Manager

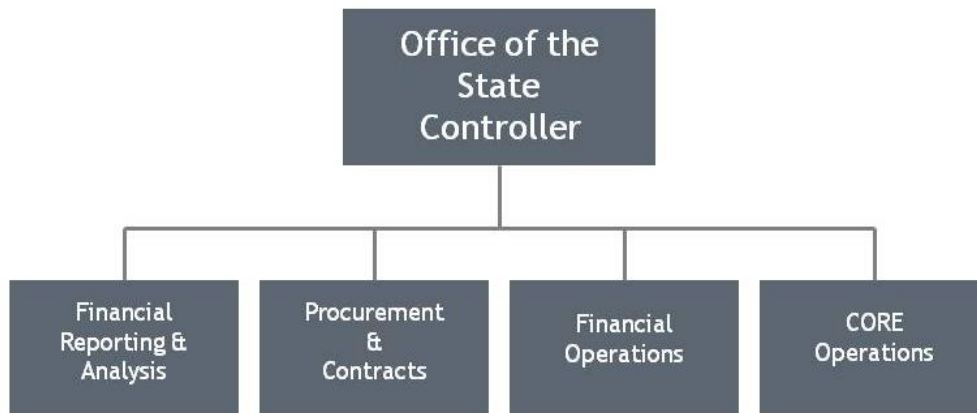




COLORADO

Office of the State Controller

Department of Personnel
& Administration



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’s end-of-year financial close, manages the State contracting process, performs audit activities, manages the State’s central collections services, maintains central aspects of the State’s financial system, manages central payroll functions, and directs CORE operations.

The Office of State Controller also oversees all procurement and collections activity on behalf of the State. The Office of State Controller is directed by Robert Jaros, State Controller, and the Deputy State Controller, Lynne Winchell.

MAJOR PROGRAM AREAS

FINANCIAL OPERATIONS & REPORTING

- **Program Description:** Financial Operations and Reporting includes Reporting and Analysis, Central Payroll, and Central Accounting & Vendor Management.
- Reporting & Analysis provides financial information for the citizens, legislators, and government managers, by producing the Comprehensive Annual Financial Report, monthly revenue summaries, quarterly financial reports, Schedule of TABOR Computations, and other statutory and ad hoc reports. Financial Reporting and Analysis prepares the statewide budget/cash indirect cost allocation plan and provides support for the Joint Budget Committee in explaining and defending allocations. The unit provides technical assistance and training to agencies related to cost accounting matters. The unit manages the recovery audit process.
- Central Payroll provides professional and technical guidance to payroll personnel in agencies, processes statewide payroll, distributes employees' earnings correctly and timely, collects deductions from each employee required by law including taxes, PERA, and garnishments and voluntary deductions such as medical insurance, 401K, and 457 plans.
- Central Accounting & Vendor Management provides support and training on vendor customer set up, vendor self service, warrant/EFT management, warrant cancel, reissue, and escheatment, unclaimed property, vendor intercepts, PERA retiree independent contractor reporting, TIN matching, and 1099 Federal Reporting.
- **Customers:** State agencies and institutions.
- **Funding Sources:** General Fund, Cash Funds from rebates received from the Procurement Card Program (in lieu of General Fund), and Reappropriated Funds from Statewide Indirect Cost Recoveries (in lieu of General Fund).
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-30-201 through 207, C.R.S.
- **Director:** Jeffrey Kahn, Financial Analysis and Reporting Director
- **Manager:** Tammy Terrell, Central Payroll
- **Manager:** Angela Lujan, Vendor Operations Manager

PROCUREMENT AND CONTRACTS

- **Program Description:** Statewide Procurement and Contracts manages statewide centralized procurement through promulgation of the State's procurement rules, procurement education and leadership, solicitation and administration of statewide price agreements, procurement services for non-delegated agencies, and appeals authority for bid protests. The unit develops contracting policies and procedures, drafts model contracts, advises, trains, and reviews/approves expenditure contracts.
- **Customers:** State agencies, Institutions of Higher Education, political subdivisions, certified nonprofits, and the supplier community.

- **Funding Source:** Cash Funds from rebates received from the Procurement Card Program and Institutions of Higher Education (in lieu of General Fund), Western States Contracting Alliance (WSCA) reimbursements, and car rental and travel agency rebates.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-101-101 through 24-112-101, C.R.S.
- **Director:** Cindy Lombardi, State Purchasing Director

CENTRAL COLLECTION SERVICES

- **Program Description:** Central Collection Services collects past due debts owed to State agencies, Institutions of Higher Education and political subdivisions after initial collections efforts by those entities have been unsuccessful.
- **Customers:** State agencies and institutions.
- **Funding Sources:** General Fund, Cash Funds from rebates received from the Procurement Card Program (in lieu of General Fund), and Reappropriated Funds from Statewide Indirect Cost Recoveries (in lieu of General Fund).
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-30-201 through 207, C.R.S. (2015)
- **Director:** Johnny Woods, Central Collection Services



CORE OPERATIONS

- **Program Description:** The CORE Operations unit provides strategic direction, execution, and maintenance of the Colorado Operations Resource Engine (CORE). The unit provides leadership in fostering collaboration and cooperation between the Department and state agencies, political subdivisions, Institutions of Higher Education, and nonprofits throughout the life of the CORE system in the following areas: change management, communications, data analysis, business process development, business process re-engineering, directing end-user testing, training, relationship management, configuring application solutions, leading user community meetings, migration of legacy systems to CORE (e.g., BIDS, COMPASS), and implementation of continuous improvement initiatives to ensure the functionality of the system is fully maximized.
- **Customers:** State agencies, political sub-divisions, Institutions of Higher Education, and non-profits.
- **Funding Sources:** Reappropriated Funds from user fees from State agencies, and Cash Funds from rebates received on price agreements and deposited to the Supplier Database Cash Fund.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-30-209, C.R.S.

Director: Kyle Schlenker, CORE Operations Director



COLORADO

Office of Administrative Courts

Department of Personnel
& Administration

Office of
Administrative
Courts



The Office of Administrative Courts (OAC) provides an easily accessible, independent and cost-effective administrative law adjudication system in Colorado. The OAC is one of approximately 30 central panels of independent Administrative Law Judges (ALJs) in the United States. These judges are independent from the agencies for which they conduct hearings and decide cases.

MAJOR PROGRAM AREA

ADMINISTRATIVE LAW SERVICES

- **Program Description:** The Office of Administrative Courts (OAC) hears and decides administrative law matters concerning: Workers' Compensation merits hearings and public benefits cases; professional licensing board work involving the denial, revocation, or suspension of other disciplines of holders of a professional license; Fair Campaign Practices Act complaints; and appeals for Colorado's Health Insurance Exchange.
- **Customers:** Provides services to citizens and more than 50 State departments, agencies, boards, county departments, school districts, and citizens.
- **Funding Sources:** Reappropriated Funds from user fees from State agencies, and Cash Funds from user fees from non-state entities.
- **Locations:** OAC serves State citizens from three office locations: 1) the main office in Denver; 2) the Western Regional Office in Grand Junction; and 3) the Southern Regional Office in Colorado Springs. The OAC provides hearings in alternate locations statewide, including Durango, Pueblo, Glenwood Springs, and Greeley.
- **Director:** Matthew Azer, Chief Judge



COLORADO

Office of the State Architect

Department of Personnel
& Administration

Office of the State Architect

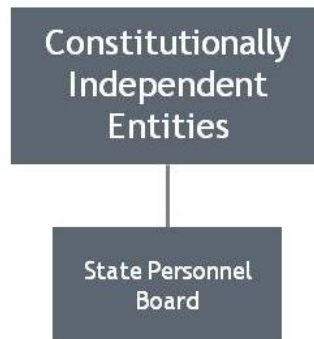
- The Office of the State Architect (OSA) is statutorily responsible for the administration of state funded planning, construction, energy conservation and real estate transactions at state agencies and institutions of higher education. Additional responsibilities include: establishing policies and procedures, providing technical support and training, recommending the annual controlled maintenance statewide budget and state agency capital construction budget requests to the Governor's Office of State Planning and Budgeting and the Capital Development Committee of the general assembly. OSA receives its funding through the General Fund and Reappropriated Funds (from Statewide Indirect Cost Recoveries). Larry Friedberg is the State Architect. **Statutory Authority:** Sections 24-30-1301 through 1311, 24-82-202, 24-92-110, C.R.S.





COLORADO

State Personnel Board



The State Personnel Board is an independent program created within the State’s Constitution. DPA provides administrative support to the State Personnel Board. The State Personnel Board’s budget appropriation is included in DPA’s portion of the long bill.

STATE PERSONNEL BOARD

- **Program Description:** The State Personnel Board establishes rules that protect and recognize merit as the basis for state employment and hears appeals by applicants and employees in the state personnel system. The Board consists of three gubernatorial appointees and two employee-elected members. The staff includes the Director, three part-time Administrative Law Judges, and two administrative staff members. The Board conducts administrative hearings under the authority of the state Constitution, various state statutes and the state Administrative Procedures Act, conducts settlement conferences, and facilitates dispute resolution.
- **Customers:** Applicants and employees in the State Personnel System.
- **Funding Sources:** General Fund and Cash Funds collected from receipts for copies of information and case documentation.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Sections 24-50-101, 24-50-103, 24-50-104, 24-50-112.5 (4), 24-50-125, 24-50-125.3, 24-50-125.4, 24-50-125.5, 24-50-145, 24-50-512, 24-34-405 (8), 27-10.5-902 (3), C.R.S; S.C. Article XII, Sections 13, 14, and 15
- **Director:** Dana Shea-Reid, Board Director



Disability Funding Committee

The mission of the Disability Funding Committee is to maximize support for new and innovative programs benefitting Colorado's disability community by raising and distributing funds as authorized by the Laura Hershey Disability Support Act.

The Disability Funding Committee was created by §24-30-2201, C.R.S. (effective August 11, 2016) pursuant to HB 16-1362. This bill consolidated the work of two previous committees: the Disability-Benefit Support Committee and the License Plate Auction Group. Governor John Hickenlooper issued Executive Order A 2016 209 structuring the DFC under the Department of Personnel & Administration, and appointing its first members.

STRATEGIC POLICY INITIATIVES

INCREASE EMPLOYEE ENGAGEMENT

Increase DPA employee engagement index and enhance the image of the State of Colorado as an employer of choice.



Strategic Policy Initiative: The Department aims to improve DPA's employee engagement index score from 77% to 80% by January 2018 in an effort to enhance the State of Colorado's brand as an employer of choice.

DPA looked at results from the biennial statewide employee engagement survey conducted in 2015 and a departmental employee engagement pulse survey conducted in the spring of 2017 to see how DPA employees responded to key engagement index.

The index includes:

- Work gives feeling of personal accomplishment
- Treated with respect by immediate supervisor
- Feels inspired to put forth best effort
- Pride in employment with State of Colorado

- Retention within the State of Colorado
- Referral of State of Colorado for employment

The Department took an average of these six scores from the employee engagement survey and developed engagement actions focused on the index. The Department hopes to increase that average by June 30, 2018. The Department will take part in the biennial statewide employee engagement survey in the fall of 2017 to measure progress.

ONE-YEAR OUTCOME GOALS FOR JUNE 30, 2018

Goal 1: Increase new employees understanding of DPA's departmental functions and resources available to state employees

- Strategy: Refine and implement a new DPA Employee Orientation on or before September 1, 2017 with 90% of all new DPA employees participating within the first two months of employment

Goal 2: Expand leadership competencies through development and training

- Strategy 1: DPA will expand the number of participants in its Leadership Academy by 35% and will conduct formal trainings across Department to improve skills among DPA leadership; and DPA will establish an emerging leadership academy by June 30, 2018, to give new leaders the necessary skills to inspire and manage their teams
- Strategy 2: DPA will launch Lean training to advance the statewide "Talent Challenge"

Goal 3: Increase utilization and identification of non-monetary recognition of DPA employees

- Strategy 1: DPA formed an employee action team made up of members from throughout DPA to develop and implement innovative ways to improve recognition and rewarding of employees; the department will review and adapt the recommended options and measure success by utilization rates over 80%
- Strategy 2: DPA will launch an online communication tool for leaders and peers to access and award existing recognition opportunities by September 1, 2017

Goal 4: Brand the State of Colorado as an employer of choice

- Strategy 1: Reduce barriers to recruitment by assessing minimum qualifications for 100% of all statewide classifications by June 30, 2018
- Strategy 2: Implement statewide competency model for the entire Accounting job classification by December 2017 - we will measure success by 100% adoption by departments
- Strategy 3: By September 2017, create template for stay interviews for use by all state agencies to supplement exit survey - we will measure success by 40% statewide utilization between September 2017 and June 2018

- Strategy 4: Launch internal communication dashboard of workforce statistics, including exit survey data, by December 31, 2017

Goal 5: Expand and refine statewide Employee Value Proposition

- Strategy 1: Develop a statewide competency model and statewide leadership program for senior leaders by June 30, 2018 - we will measure success by 100% adoption of competency model and 30% utilization of senior leader program
- Strategy 2: Develop for statewide use a State of Colorado Employee Value Proposition statement by June 30, 2018

THREE-YEAR OUTCOME GOALS FOR JUNE 30, 2020

Goal 1: Improve recruitment and retention of employees in public service

- Strategy 1: Measure DPA employee job satisfaction via survey responses
- Strategy 2: Establish talent management practices, including:
 - Published career paths, competencies, and critical skills for job classifications statewide
 - Leadership development
 - Talent discussions
 - Improved sourcing practices
 - Robust intern and apprenticeship programs

Goal 2: Expand Leadership Academy. Approximately 20% of all DPA employees will have completed Leadership Academy.

IMPROVE CUSTOMER SERVICE

Increase satisfaction among DPA customers across the State of Colorado



Strategic Policy Initiative: The Department aims to continue increasing overall satisfaction with services received from 62.8 percent to 70 percent by June 30, 2018 for internal government customers.

DPA conducted a customer service survey in January 2016 among state agency customers. The purpose of this survey was to gather information and measure the level of satisfaction with DPA services with the intent of identifying gaps in customer service. The department will conduct follow-up customer service surveys in July 2017 and June 2018.

By September 30, 2017, DPA will develop an action plan to address concerns raised in the July 2017 survey.

ONE-YEAR OUTCOME GOALS FOR JUNE 30, 2018

Goal 1: Streamline the process for solicitation of design and construction services for state capital construction projects by providing a single solicitation notice system for all state

agencies, institutions of higher education and vendors providing design and construction services

- Strategy: OSA will establish a task force comprised of representatives from state agencies, institutions of higher education and DPA's CORE team to make written recommendations to the State Controller on improvements for the current solicitation notice system (VSS) and how to provide a single solicitation notice system for all stakeholders by June 30, 2018

Goal 2: *Update OSC Fiscal Rules, Procurement Rules, Grants Policy and OMB Uniform Guidance for state's internal and external financial management community*

- Strategy 1: The OSC will create small stakeholder sub-committees of controllers, accounting, budget and procurement staff to review and make recommendations by January 1, 2018 as to modifications to the Fiscal Rules, Procurement Rules, Grants Policy and OMB Uniform Guidance
- Strategy 2: The OSC will complete rulemaking process for modifications to the Fiscal Rules, Procurement Rules, Grants Policy and OMB Uniform Guidance with an effective date of July 1, 2018

Goal 3: *Improve service delivery of the Additional Vehicle Request process in State Fleet*

- Strategy: The State Fleet Management Unit will conduct Lean Process Improvement with a Governor's Office Lean Fellow by September 30, 2017

Goal 4: *Optimize and improve State and motor pool vehicle assignment to address audit recommendations*

- Strategy 1: Comprehensive review of usage and purpose of agency vehicle by January 1, 2018
- Strategy 2: Obtain IRS interpretation on commuter usage
- Strategy 3: Prepare and implement policies for commuter usage on tax consequences by July 1, 2018
- Strategy 4: Conduct observations of usage and obtain documentation to provide information and analysis on statewide utilization to Legislative Audit Committee on or before July 1, 2018

Goal 5: *Implement a fully functional Archive database for customers to efficiently access permanent and temporary state records*

- Strategy: Catalog 50% of the analog (physical) collection and integrate with public search option on website by July 1, 2018

Goal 6: Conduct Lean and process improvement activities to improve service delivery in DCS

- Strategy: Identify four customer impact operations within DCS for process improvement and conduct Lean or 4DX sessions for those four operations by June 2018

Goal 7: To improve customer understanding of budget, accounting, and HR status, streamline monthly division update process by EDO units

- Strategy: Decrease the number of mandatory meetings, printed reports while increasing the amount of time spent on problem-solving and providing dashboard information to summarize divisions' financial position by September 30, 2017

Goal 8: Improve real-time data accuracy by providing EDO support to department in the area of financial projections

- Strategy: Provide quarterly sessions to programs projections workshop to divisions around foundation for reasonable projections

Goal 9: Increase DPA managers' understanding of managing financial aspects of a program

- Strategy: Complete three trainings of 75% of managers by June 30, 2018

Goal 10: Improve DPA's web presence for other state agencies and the public

- Strategy: Produce a toolkit document, based upon input from content managers, web professionals, and other sources, to provide guidance on user experience, web writing and search engine optimization by July 1, 2018

Goal 11: Provide improved project management support and oversight by the Office of the State Architect

- Strategy: Conduct site verification visits and follow up at each state agency and institution of higher education including training and technical support, project tracking and reporting and project close-out by November 1, 2017

Goal 12: To improve agency and institutional level planning, establish internal functions within each state agency

- Strategy: The Office of the State Architect shall provide the services of the statewide planning consultant through the Task Order Contract and with the technical support from the Statewide Planning Program staff by July 1, 2018

Goal 13: To provide customers greater awareness of usage, monitor and verify the performance the energy consumption of Higher Performance Buildings

- Strategy: By July 1, 2018, the Office of the State Architect will establish a resource for state agencies and institutions tracking the energy consumption of High Performance Buildings and utilize information for planning process decisions

Goal 14: *Improve service to Colorado State Employees Assistance Program clients who are interested in services offered through technology*

- Strategy 1: Offer coaching and consulting sessions by video conferencing by September 30, 2017
- Strategy 2: Provide ongoing webinars to state employees by recording and creating an archive of CSEAP orientation related webinars by December 31, 2017
- Strategy 3: Review the efficacy and legality of utilizing texting as a means of communication with clients by January 31, 2018
- Strategy 4: Offer CSEAP intake documents on the agency website, along with document submission by April 30, 2018

THREE-YEAR OUTCOME GOALS FOR JUNE 30, 2020

Goal 1: *State Agency Satisfaction: Increase State Agency satisfaction with the guidance, management, and services provided by DPA*

- Strategy: In order to drive agency satisfaction with DPA, the baseline state agency customer satisfaction survey was completed in 2015, and DPA has identified how to improve customer satisfaction, specific actions, and measurements of each action - subsequent customer satisfaction surveys will be conducted to measure progress

Goal 2: *Public Satisfaction: Conduct a baseline customer satisfaction survey of the public*

- Strategy 1: Several of DPA's programs directly serve the public: the Office of Administrative Courts, the State Purchasing Office, State Archives, and Collections - in 2016, the Department will develop specific surveys to assess satisfaction
- Strategy 2: In order to improve customer service actions geared toward the public, the surveys will be complete by June 30, 2018; specific objectives will be determined for each program after the public surveys are completed

MODERNIZE BUSINESS OPERATIONS



Strategic Policy Initiative: Improve statewide business processes for managing personnel, assets, finances, and adjudication. Several divisions will lead system implementations and/or upgrades and process improvements for DPA customers, including State employees.

A key initiative is the implementation of HR Works. This will dramatically improve business processes and automation for critical human resources functions by eliminating disparate systems and providing a central system that can accommodate the critical human resource functions, resulting in efficiency gains realized by the State of Colorado.

By identifying and highlighting this goal, the Department is also emphasizing the importance of developing a culture of continuous process improvement.

ONE-YEAR OUTCOME GOALS FOR JUNE 30, 2016***Goal 1: Implement HR Works for State of Colorado executive branch departments***

- Strategy 1: Replace CPPS and legacy systems with new HRIS by November 2018
- Strategy 2: Complete 100% business process review and data verification and cleanup by January 2018

Goal 2: Reduce intake processing time by 10% by the Office of Administrative Courts

- Strategy 1: Provide for case manager approach to Office of Administrative Courts case management and handling by training OAC staff in case manager responsibilities by June 30, 2018
- Strategy 2: Increase access to case data for OAC's user state agencies by providing training for staff within state agencies in new case management system by September 30, 2017
- Strategy 3: Increase resources for self-represented parties appearing before the OAC to ensure that all Colorado citizens have a greater understanding of the OAC processes as it pertains to their OAC cases by collaborating with external stakeholders and their respective advocacy groups to improve existing written resources by leveraging current technology by January 31, 2018
- Strategy 4: Simplify OAC case intake process by evaluating the current case intake process including review of internal and external user feedback, to determine areas in which efficiencies can be implemented in conjunction with the implementation of the new case management system by June 30, 2018
- Strategy 5: Replace existing OAC case management system with new case management and e-filing system by June, 30, 2018, and increase the number of electronic filings by 10%

Goal 3: Improve Central Collections financial reporting on collection of revenues

- Strategy: Complete procurement process and implement new collection system to replace the Columbia Ultimate Business Solutions (CUBS) system by June 30, 2018

Goal 4: Replace asset management software for Capitol Complex with a more detailed database providing reports on buildings, work orders, and materials

- Strategy: By March 31, 2018, issue a Request for Information to provide information for funding request during FY19 and acquisition of new software during FY20

Goal 5: Implement an Address Confidentiality Program database integrating all ACP program processes into a single database to increase process efficiency, decrease errors, and increase reporting abilities for state and grant reporting

- Strategy: Develop process maps for 27 ACP program processes and data fields needed for data collection and reporting purposes by October 31, 2017

Goal 6: Implement CORE upgrade (NIST) on or before the implementation of HR Works

- Strategy 1: OSC will establish a project plan for the upgrade implementation, including environment roll out dates, statewide resource needs, and timeline for key milestones
- Strategy 2: OSC will hold weekly status meetings, during the NIST upgrade implementation, with representatives from OSC, CORE Operations, CGI, OIT and others as necessary
- Strategy 3: All NIST environments will be tested successfully prior to the implementation of the NIST upgrade

Goal 7: The Office of the State Architect will improve customer service and business operations

- Strategy 1: The OSA Real Estate Programs will provide a resource for future leasing decision making by clients by implementing vendor tracking and interactions online for state agencies and institutions of higher education by June 30, 2018
- Strategy 2: Provide a resource for the Office of State Planning and Budgeting and the Capital Development Committee for informed decision making on capital construction and controlled maintenance project requests by establishing an online database and resource for reporting on such requests by June 30, 2018
- Strategy 3: Standardize and expedite the selection of energy services by establishing an electronic archive of project management close-out documentation by project and an electronic copy of historical OSA Annual Reports through Google Drive by June 30, 2018
- Strategy 4: Provide a resource to state agencies and institutions of higher education on lessons learned from past requests and for future requests on project management by establishing an electronic archive of project management close-out documentation by project and an electronic copy of historical OSA Annual Reports through Google Drive by June 30, 2018
- Strategy 5: Expand the Office of State Architect's real estate manual to include policy on land sale process by establishing policy and procedures for agency guidance regarding land sale to be effective by June 30, 2018
- Strategy 6: The Office of the State Architect will provide an integrated asset management resource function to all State agencies and institutions of higher education regarding buying, building, leasing, or selling of state owned facilities by launching an integrated facilities asset management strategy and assessing the effectiveness of the integration throughout FY 2018

THREE-YEAR OUTCOME GOALS FOR JUNE 30, 2019

Goal 1: Continue HRIS stakeholder engagement plan across Executive Branch.

Goal 2: Retire disparate, agency-based systems across Executive Branch.

Goal 3: Eliminate complex system interdependencies across Executive Branch.

Goal 4: Update and continue HR Works training program.

Goal 5: Complete HR Works implementation.

APPENDIX: FISCAL YEAR 2016-17 PERFORMANCE EVALUATION



Department of Personnel & Administration Q3 FY2017 Performance Evaluation (April 2017)

Strategic Policy Initiatives

The Department of Personnel & Administration identified several strategic policy initiatives for FY 2016-17 and beyond. For this performance evaluation, the Department updated progress on the initiatives identified in the FY 2016-17 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, 2016.

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. The Department aims to improve statewide business processes for managing personnel administration, performance management, and statewide leave and time tracking by reducing the number of disparate systems from approximately 80 different applications to a single-source, enterprise Human Resource Information System (HRIS) by 2017 for Executive Branch Departments.

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.



Department of Personnel & Administration Q3 FY2017 Performance Evaluation (April 2017)

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	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	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 from 12 to 24.	N/A	7 employee engagement events conducted	18 employee engagement events conducted. Beginning in Feb., all division leaders will meet respective team members. ED and Deputy ED will meet with every DPA employee.	24 employee engagement events conducted. As well, ED and Deputy ED have completed close to 200 1-on-1 conversations with DPA employees.	24 events conducted	Increase employee job satisfaction
In order to increase trust in leadership, the department will develop and deliver ethics training to 100% of DPA employees.	N/A	Ethics training development being finalized.	Ethics training being conducted across department.	Ethics training expected to be complete by June 15.	100% of employees trained	Increase confidence in employees that leaders will respond to unethical behavior



**Department of Personnel & Administration
Q3 FY2017 Performance Evaluation (April 2017)**

Increase Employee Engagement
Major Program Area – Division of Human Resources
Process – Improve statewide employee engagement and talent development.

Measure	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	1-Year Goal	3-Year Goal
In order to expand and refine the Employee Value Proposition, the Department will identify career paths and critical skills associated with professional development.	N/A	2 talent segments identified. The Office of the State Controller and Division of Human Resources are both developing competencies.	Complete. HR competency model distributed to all Executive Branch Agencies at HR directors forum.	Complete. HR competency model distributed to all Executive Branch Agencies at HR directors forum.	Identify career paths and critical skills associated with professional development across state.	Improve recruitment and retention of employees in public service.

Increase Employee Engagement
Major Program Area – Executive Director's Office
Process – Foster a culture of innovation and good governance by demonstrating recognition of innovative practices.

Measure	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	1-Year Goal	3-Year Goal
DPA will form an Employee Action Team made up of members throughout the department to develop and implement innovative ways to improve employee communications.	N/A	Employee Action Team identified and began meeting.	Employee Action Team wrapped up formal meetings exploring ways DPA can better communicate. Received high-level approval for ideas. Will continue work to implement.	Communications EAT continues implementation work.	Increase effective communications between employees and leadership.	Increase effective communications between employees and leadership.
DPA will expand the number of participants in its Leadership Academy from 24 to 32.	18 employees enrolled.	New Leadership Academy to begin in December.	Application deadline extended. New cohort to begin in February.	New cohort of 12 employees began meeting in February.	Graduate 32 participants through Leadership Academy.	Expand Leadership Academy to include approximately 15% of DPA employees.
Recognize and reward employees by offering leaders and peers greater ability to formally recognize performance and contributions.	N/A	3 Awards Issued around Department.	9 awards issued around department. Address Confidentiality Program nominated for Governor's Elevation Award.	12 awards issued around department.	Streamline and enhance recognition and rewards across Department.	Improve recruitment and retention of employees in public service.



**Department of Personnel & Administration
Q3 FY2017 Performance Evaluation (April 2017)**

Modernize Business Operations

Major Program Area – Division of Human Resources

Process – Procure an enterprise Human Resource Information System, and conduct prerequisite work for implementation.

Measure	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	1-Year Goal	3-Year Goal
In order to ensure best human resources practices are utilized, DPA will procure an enterprise Human Resource Information System by 2017.	Second RFP conducted. Vendor selection scheduled for fall 2017.	On track.	Vendors selected. Currently drafting contracts for January signatures.	Vendors selected. Project kicked off April 3.	HRIS procured.	HRIS procured and implemented.

Improve Customer Service

Major Program Area – Office of the State Controller

Process – Clearly communicate with State agencies, vendors, and public efforts to modernize the procurement code.

Measure	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	1-Year Goal	3-Year Goal
DPA will establish a working group to review and introduce legislation to modernize the State's procurement statutes, rules, and processes to better serve State agencies, vendors, and the public.	N/A	DPA conducted a town hall event in Denver with 60+ stakeholders. 3 more town hall events are scheduled around the State.	Conducted Town Hall meetings in Pueblo, Fort Collins, and Grand Junction. Met with additional business organizations and drafted report for Legislature. Report submitted in December and developed draft Procurement Modernization bill.	Gov. Hickenlooper signed the Procurement Modernization bill into law April 4.	Working group will submit a report to the Legislature by Dec. 31, 2016, after partnering with external working groups and state agency stakeholders to obtain feedback on modernizing the Procurement Code.	Increase State agency satisfaction with guidance, management, and services provided by DPA.

Improve Customer Service

Major Program Area – Office of the State Controller

Process – Improve CORE operations

Measure	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	1-Year Goal	3-Year Goal
In order to improve customer service, the Department will reduce the number of outstanding CORE tickets from a high of approximately 2,000 to fewer than 150.	N/A	More than 430 tickets resolved in procurement, general accounting, accounts payable, and budget.	140 current outstanding help tickets.	137 current outstanding help tickets.	Fewer than 150 help tickets.	Increase State agency satisfaction with guidance, management, and services provided by DPA.
The Department is developing a series of modules for both new and advanced users across the State to keep pace with the system and financial requirements.	N/A	OAC and departments are focused on closing FY16. Will resume trainings in October.	250 trained.	1,014 trained in procurement, event types, and general overview. InfoAdvantage module being finalized.	Approximately 4,000 users trained.	Increase State agency satisfaction with guidance, management, and services provided by DPA.

Improve Customer Service

Major Program Area – Division of Human Resources

Process – Revise HR technical guidance documents to support HR professionals across the State.

Measure	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	1-Year Goal	3-Year Goal
The Department will revise and update five technical guidance documents regarding statewide human resources to better reflect best practices.	N/A	On track. DHR released a revised I-9, FLSA, Residency Waiver, and the Colorado's Pregnant Workers Fairness Act.	4 submitted guides on Wage, Hours Worked, and Overtime; Employment Verification; Residency Waiver; and Implementation of Pregnant Workers Anti-Discrimination Act.	Submitted Online Skills Assessment technical guidance. Compensation Tools guidance currently being revised.	Five technical guidance documents updated.	Increase State agency satisfaction with guidance, management, and services provided by DPA.