



***FY 17-18  
SMART Act***

**June Taylor, DPA Executive Director**



**COLORADO**  
Department of Personnel  
& Administration

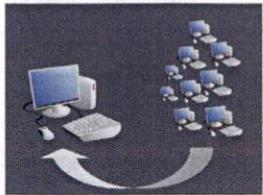
# *Strategic Initiatives*



Increase employee engagement



Improve customer service



Modernize business operations

# *Department of Personnel & Administration*

## Executive Director's Office

- Accounting
- Budget & Analytics
- Contracts & Procurement
- Communications
- Human Resources
- Policy
- Performance

## Divisions/Offices

- Human Resources
- State Controller
- State Architect
- Administrative Courts
- Central Services
- Capital Assets

# Office of the State Controller

## Statutory close

FY15  2 months late

FY16  2 weeks late

FY17 **On time !**

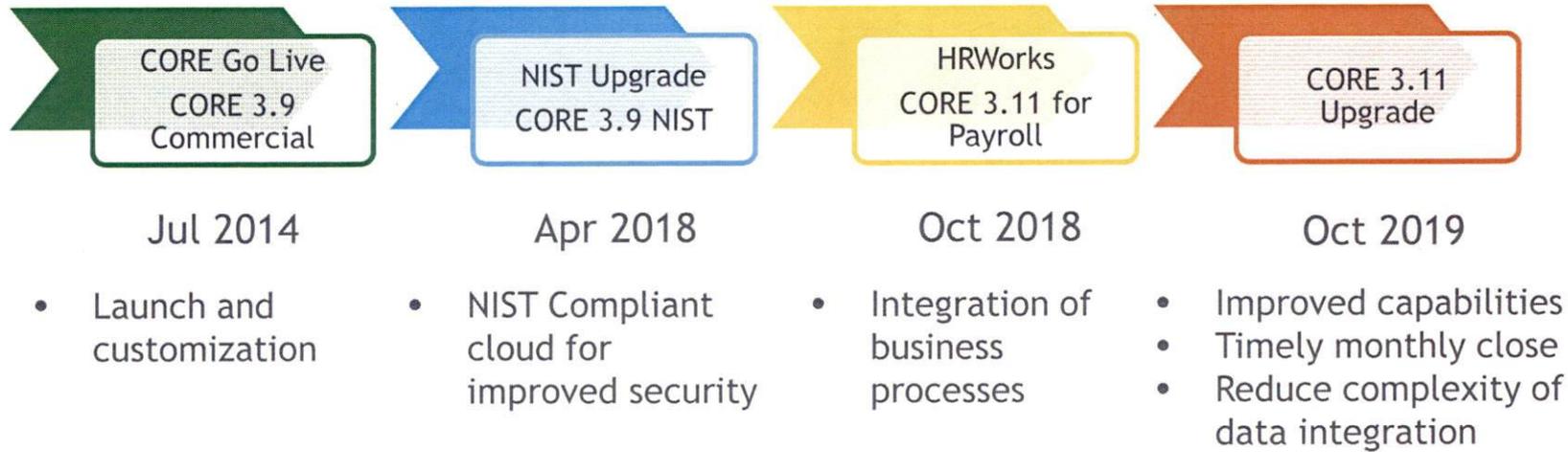
## Basic Financial Statements Issuance

FY15  4 months late

FY16  4 weeks late

FY17 **On time !**

# CORE



# *Office of the State Controller*

## **Supporting the Strategic Priorities**

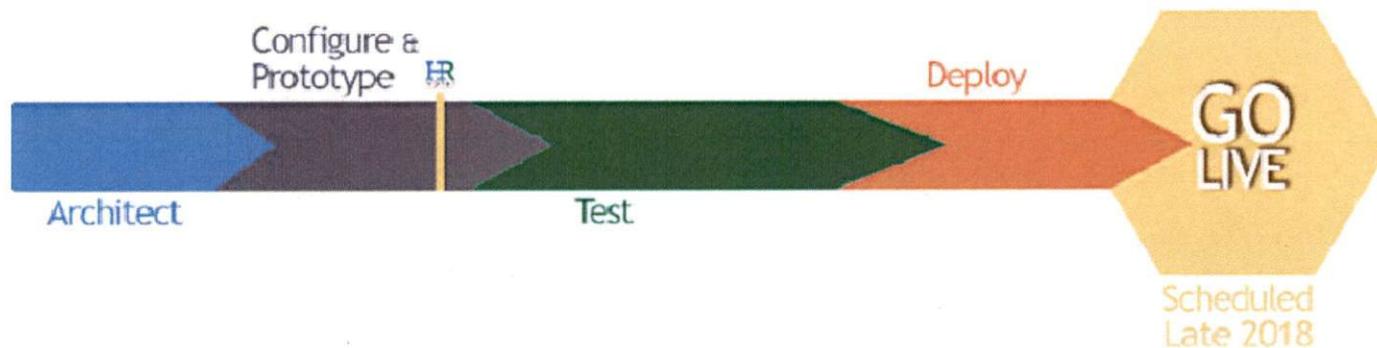
### Regulations and Policies

- Grants Policy and Guide for Monitoring Sub-Recipients
- Fiscal Rules
- Procurement Rules
- OMB Uniform Guidance
- State Controller Technical Guidance on Taxability of State-Owned Vehicles

# HRWorks

Replace existing CPPS and legacy systems with a modern, integrated HR and payroll solution

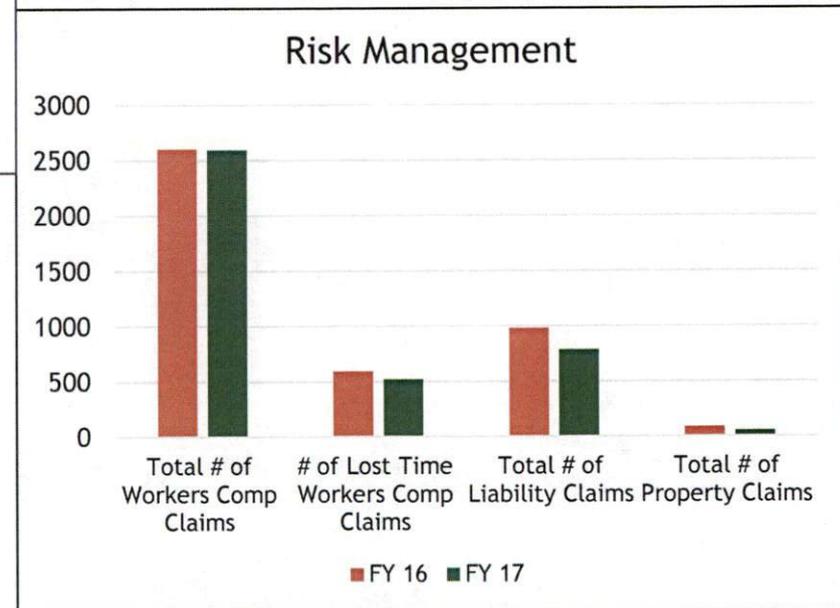
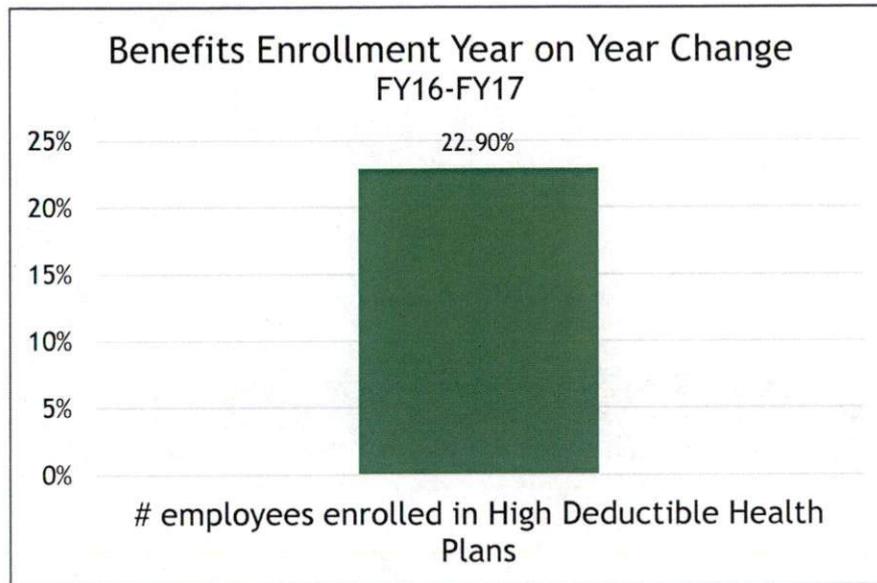
- Simplify, standardize all related processes
- Reduce errors and risk
- Reduce administrative and operating costs
- Resolve labor allocation



## Process Timeline

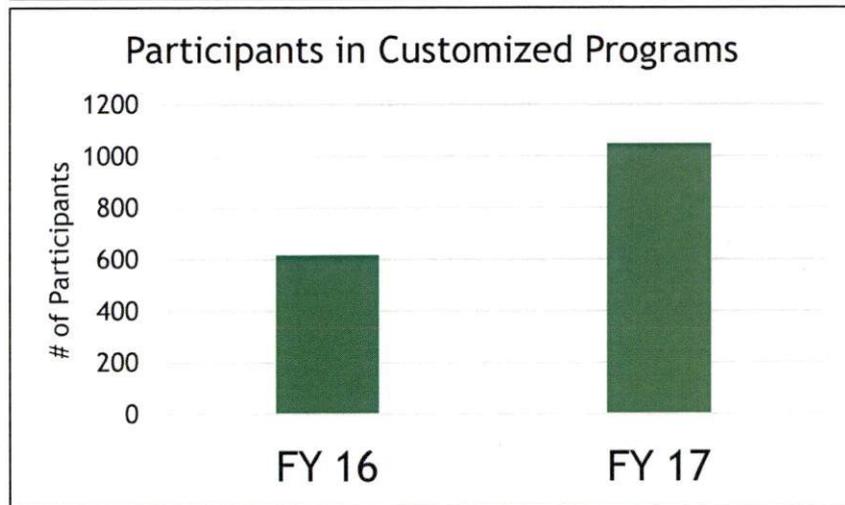
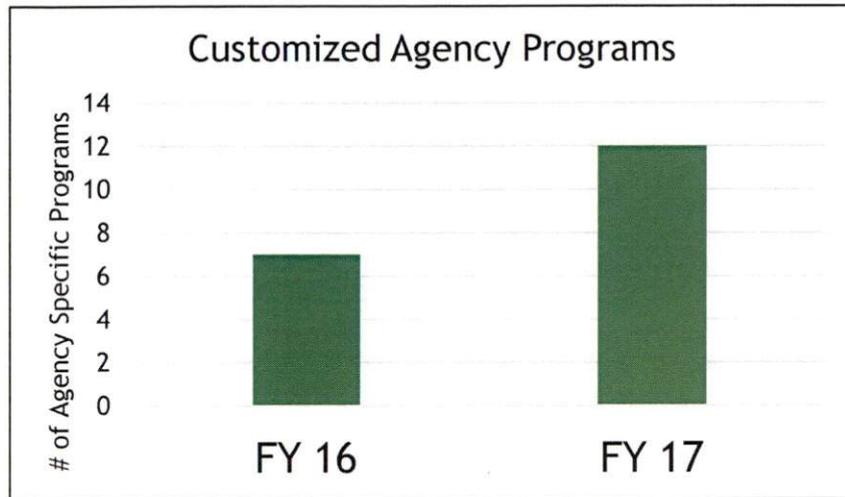
- HRWorks Training Plan completed- Oct 2017
- CPPS data cleanup - Dec 2017
- Configuration of the new payroll system- Jan 2018
- Mapping of the inbound and outbound interfaces - Feb 2018
- Payroll data cleanup - June 2018

# Division of Human Resources

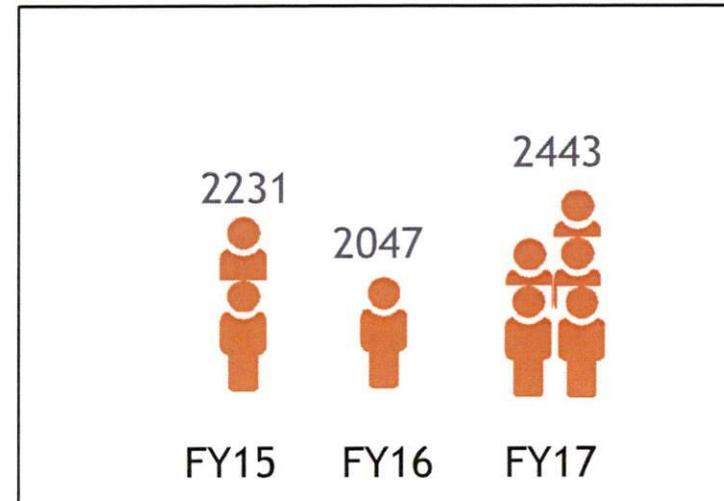


# Division of Human Resources

## Training



## C-SEAP People Served



# *Division of Human Resources*

## Supporting the Strategic Priorities

- Access to C-SEAP services across the state
- Consulting services model
- Career paths and critical talent segments
- Talent Challenge related Lean training

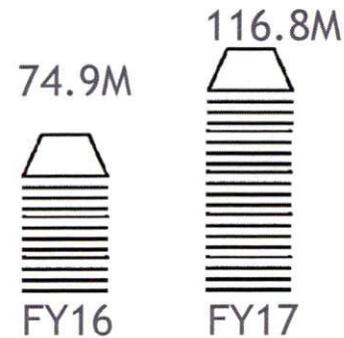
# Division of Central Services

## Process Improvement

- 100% of teams trained
- Higher employee morale
- Streamlined processes
- Higher output with less overtime

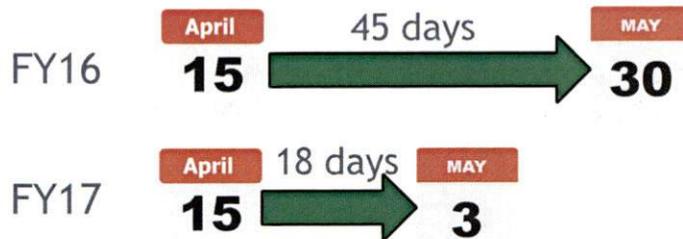
## IDS print/mail growth

### Impressions



## Tax Processing

### Time to Process April Receipts

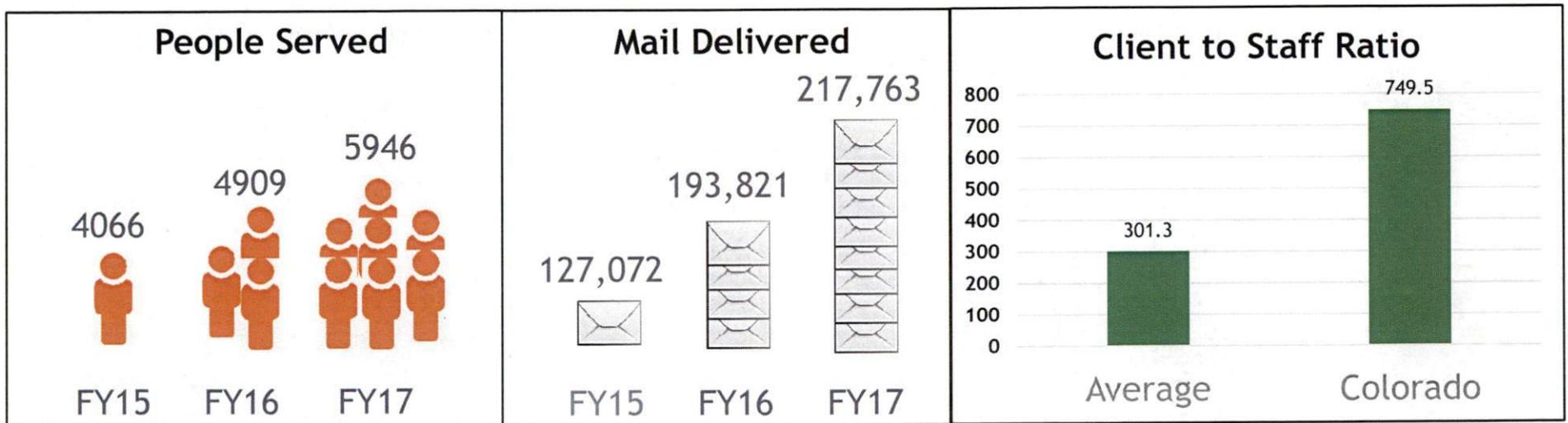


## Mail Room Cost per 1,000 pieces



# Division of Central Services

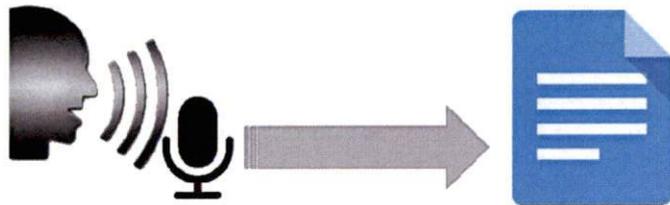
## Address Confidentiality Program



# Division of Central Services

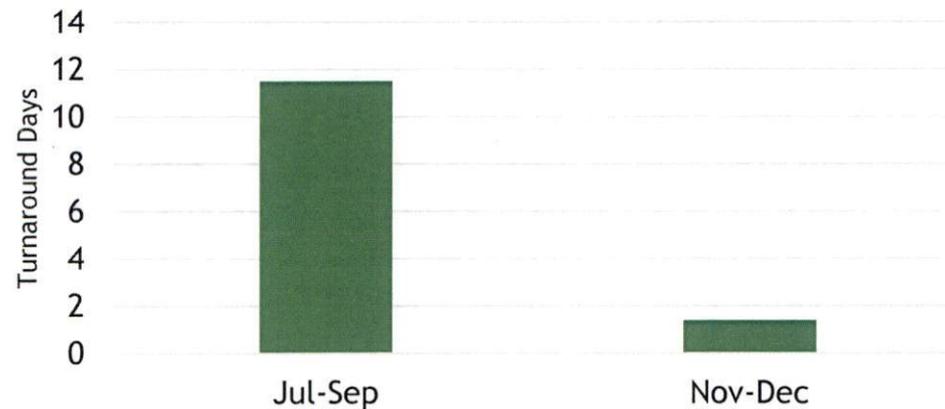
## State Archives

### Legislative Audio Digitization



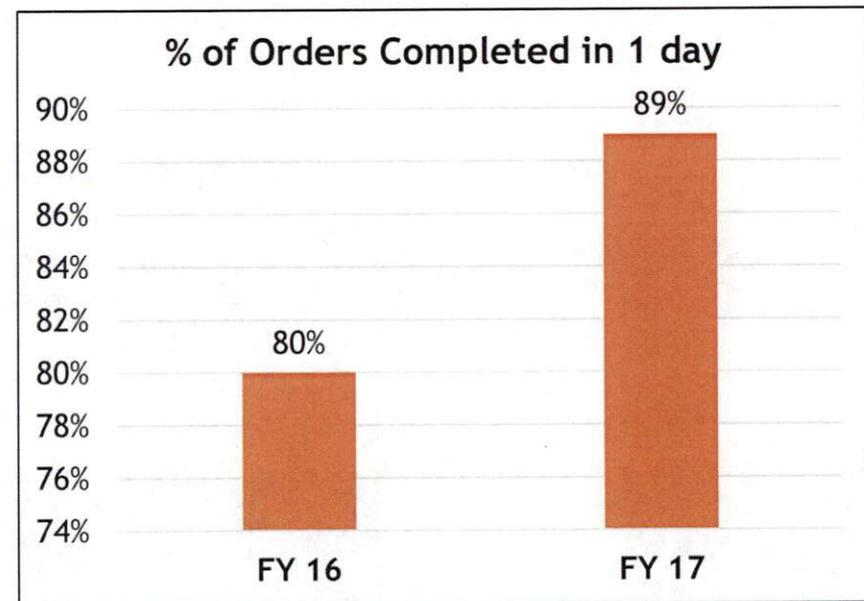
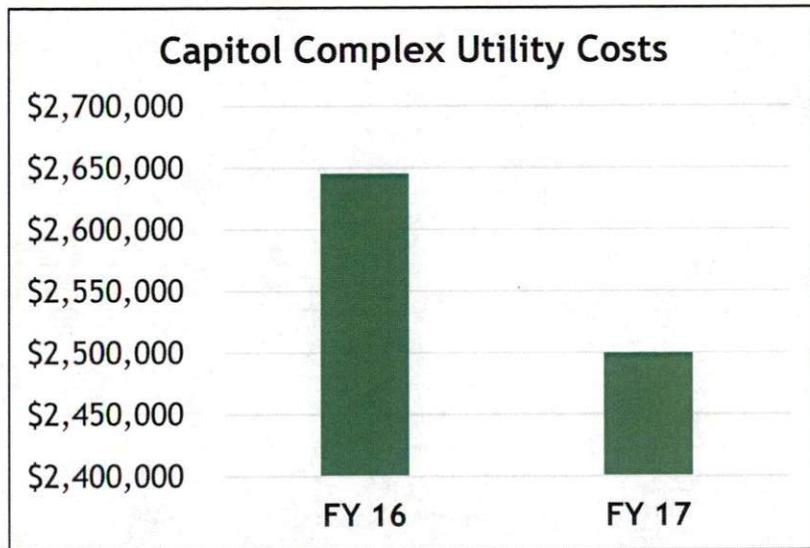
- Dictaphone recordings 21% completed
- Magnasync recordings 11% completed
- Freedom recordings 100% completed

### Request to Delivery Turnaround



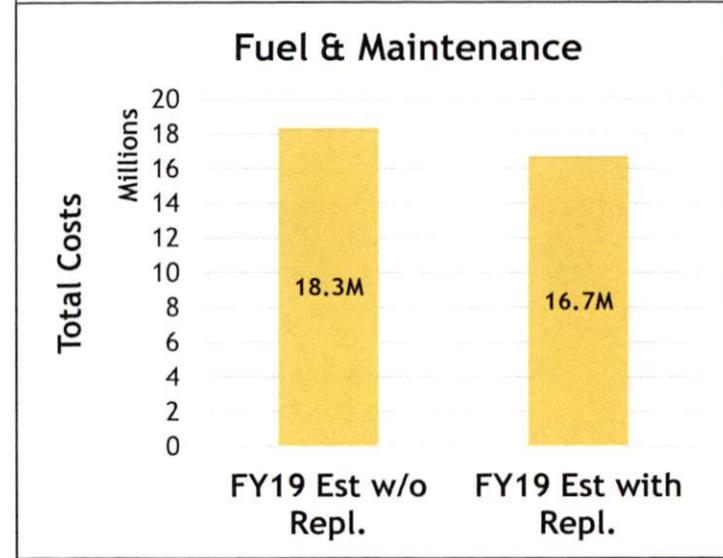
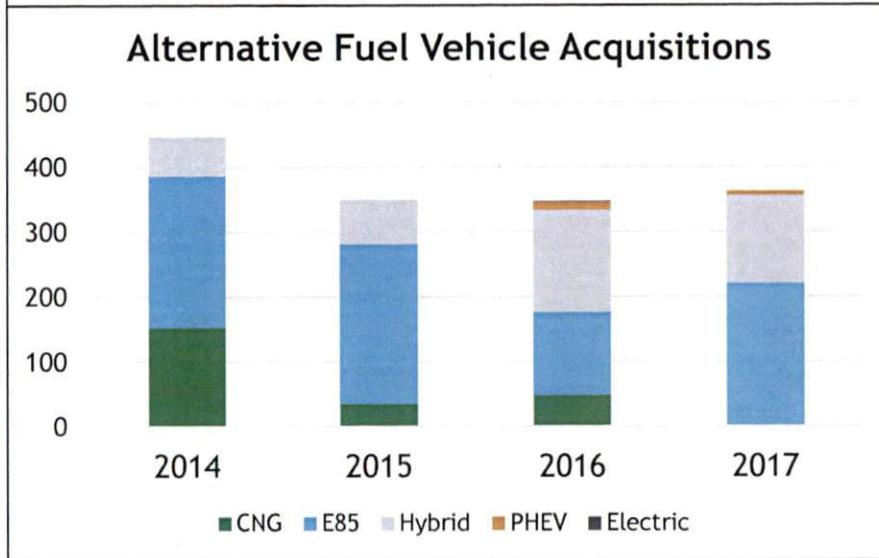
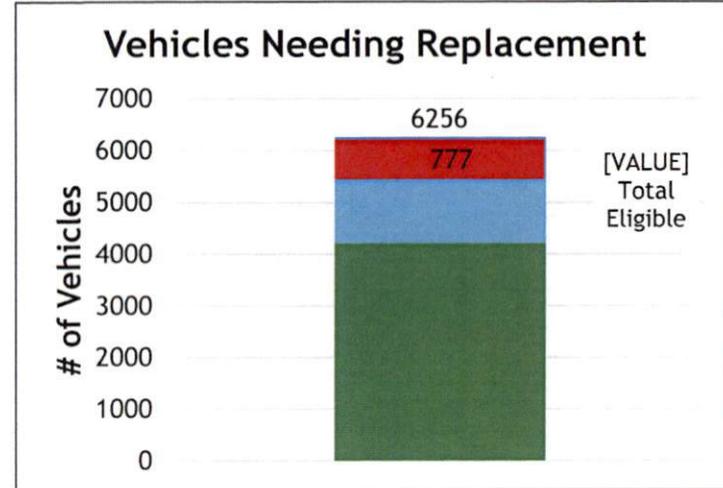
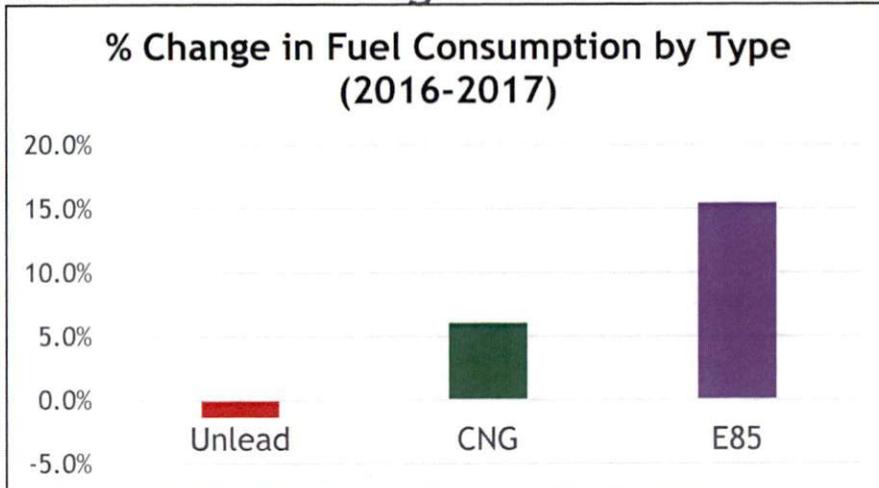
# Division of Capital Assets

## Capitol Complex



# Division of Capital Assets

## State Fleet Management



# *Division of Capital Assets*

## **Supporting the Strategic Priorities**

- Reduced data entry by 80 hours annually by streamlining forms for fleet management
- Lean project to streamline the additional vehicle request process in partnership with Department of Agriculture and Department of Public Health and Environment
- Commuter usage for state fleet

# Office of Administrative Courts



- 7,333 Workers' comp orders issued in FY 17
- 4,391 General services orders issued in FY 17
- Notice of appeals to all parties in public benefits cases within 72 hours of the case being opened

# Office of Administrative Courts

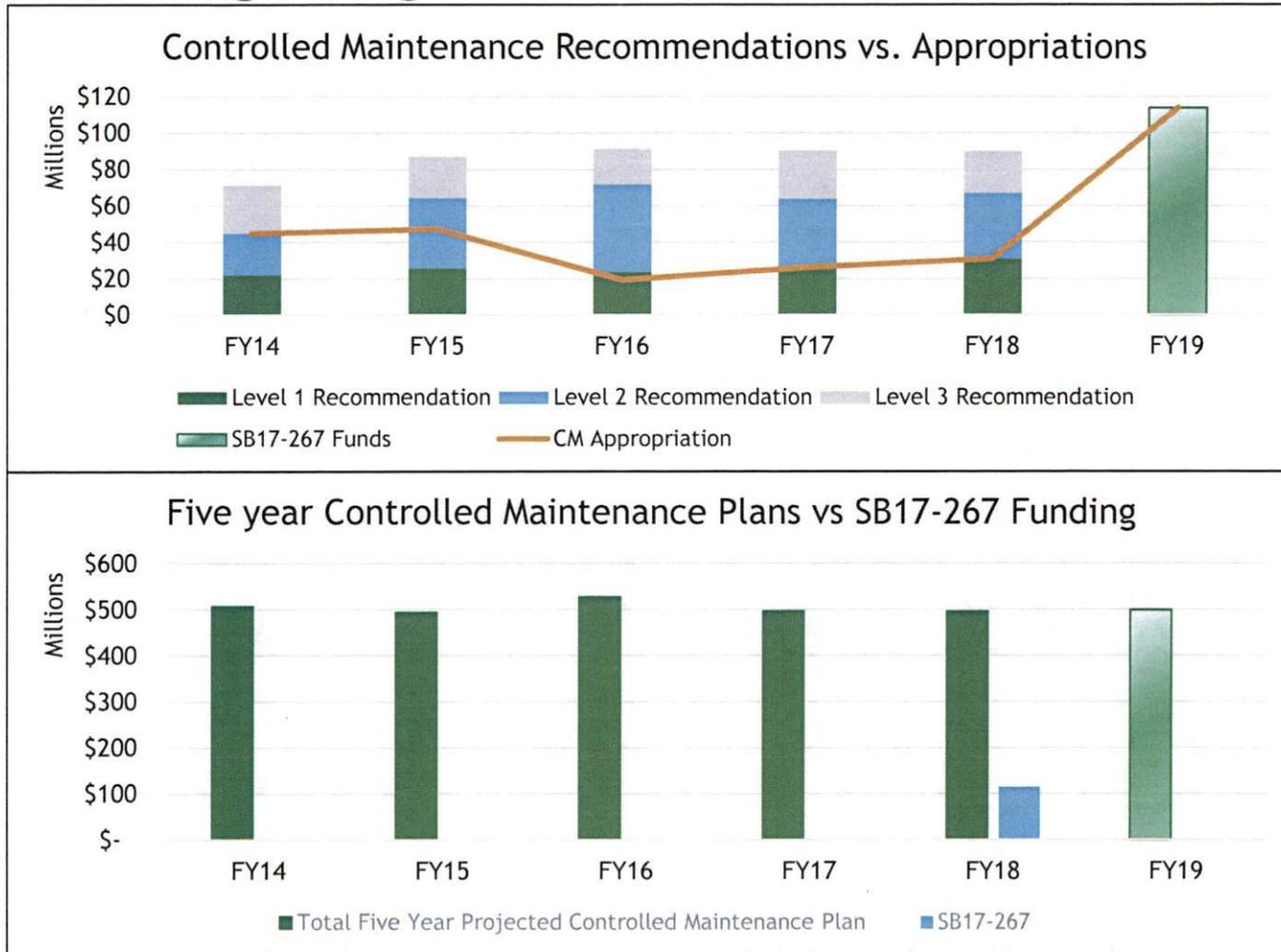
## Integrated e-filing and case management



- Access: Help text for self-represented parties
- Access: Mobile device compatibility
- Transparency: All documents filed available to all litigants on-line
- Scalability: Enterprise solution available to other state agencies

# Office of the State Architect

## State Buildings Program

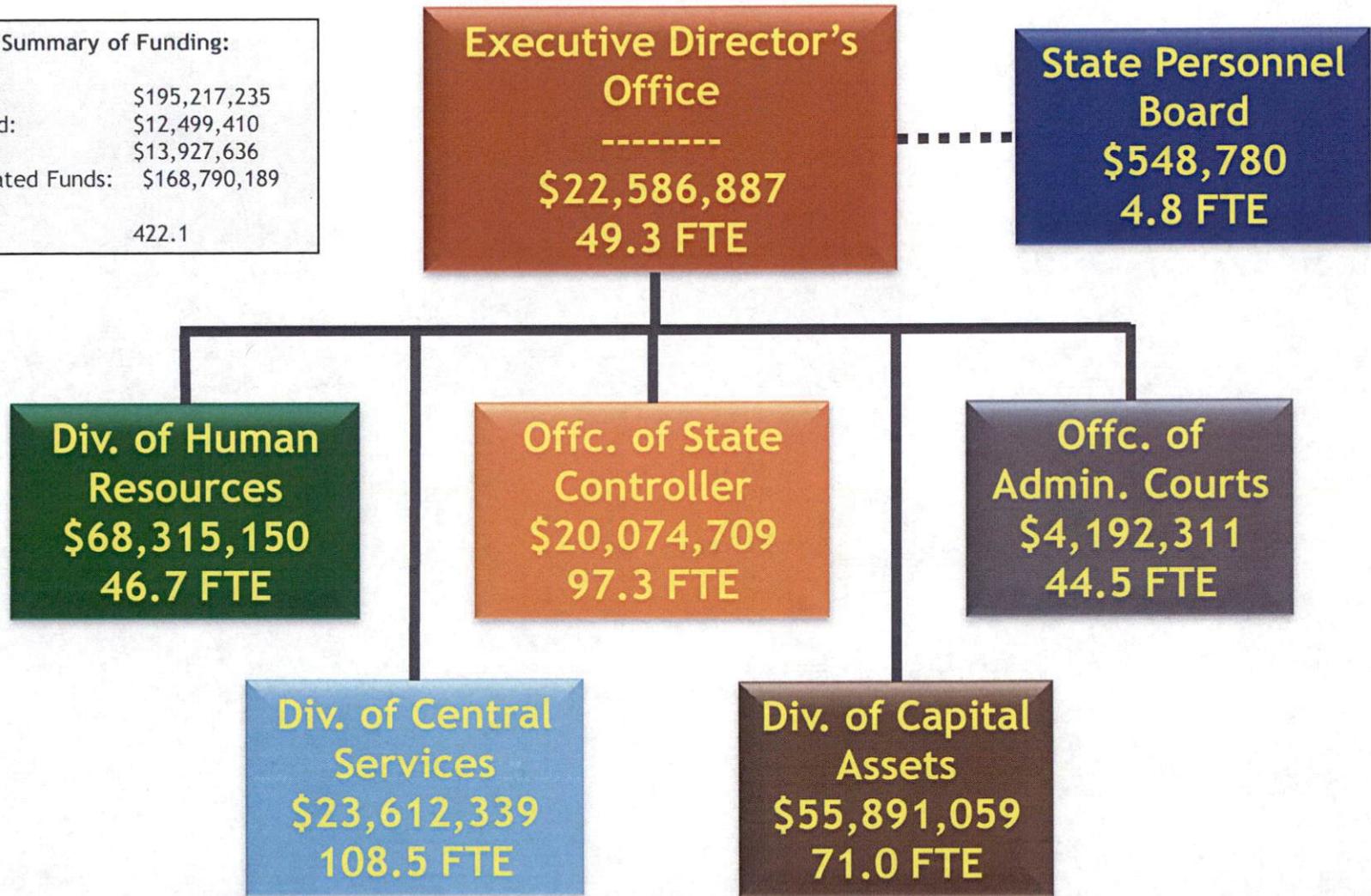


*Questions?*

# *Appendix*

# Department Structure

FY 2017-18 Summary of Funding:	
Total Funds:	\$195,217,235
General Fund:	\$12,499,410
Cash Funds:	\$13,927,636
Re-appropriated Funds:	\$168,790,189
FTE:	422.1



# *Department Budget*

<b>Funding Source</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19*</b>
General Fund	\$11,817,618	\$13,145,504	\$12,499,410	\$14,619,227
Cash Funds	\$14,293,652	\$16,928,150	\$13,927,636	\$15,089,309
Re-appropriated Funds	\$163,651,651	\$162,444,496	\$168,790,189	\$177,272,160
Federal Funds	\$0	\$0	\$0	\$0
<b>Total Funds</b>	<b>\$189,762,921</b>	<b>\$192,518,150</b>	<b>\$195,217,235</b>	<b>\$206,980,696</b>
Full Time Equivalent Staff	410.1	421.5	422.1	425.4

\*Requested  
Appropriation

# Distribution of Total Funds by Division

