

# Office of Human Resources

**Karen Niparko, Executive Director**

Peak Performance 3/12/2015

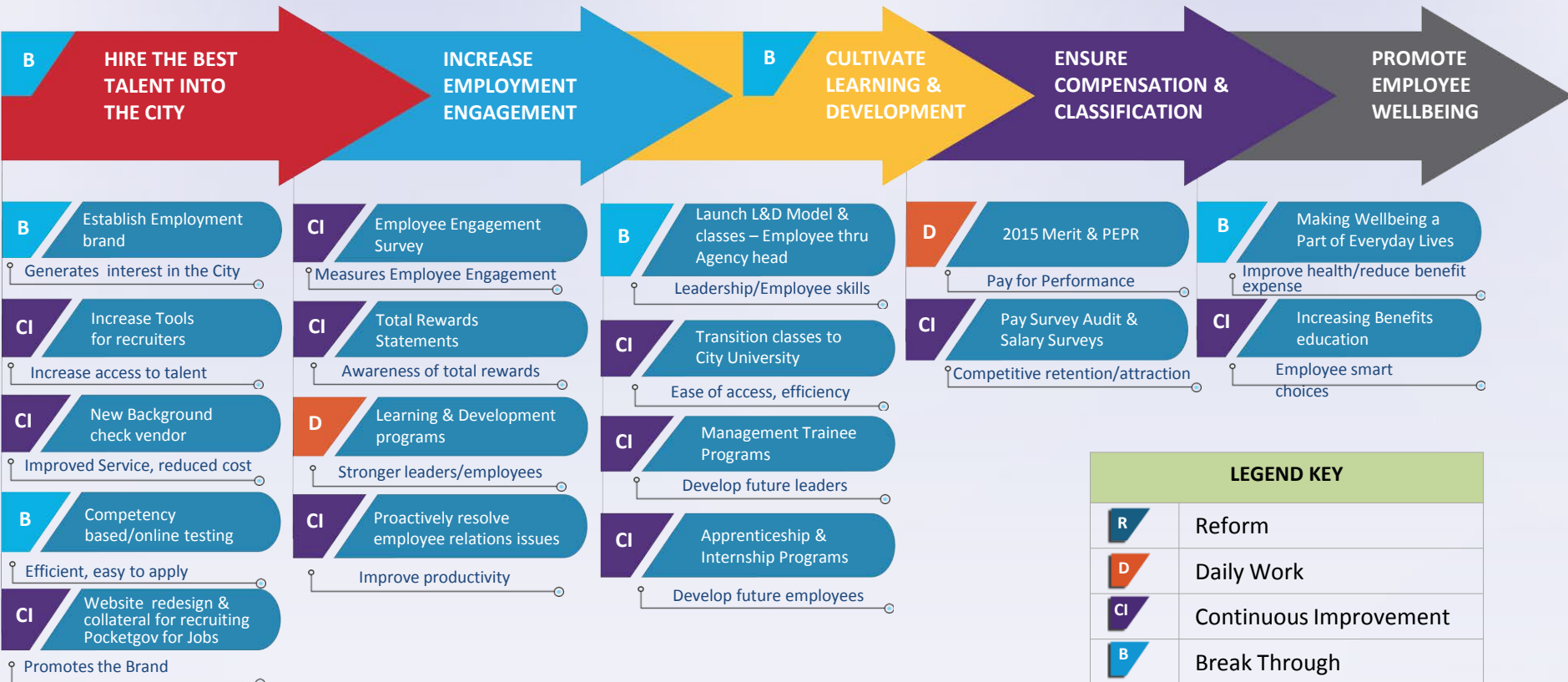
2014 PERFORMANCE REVIEW

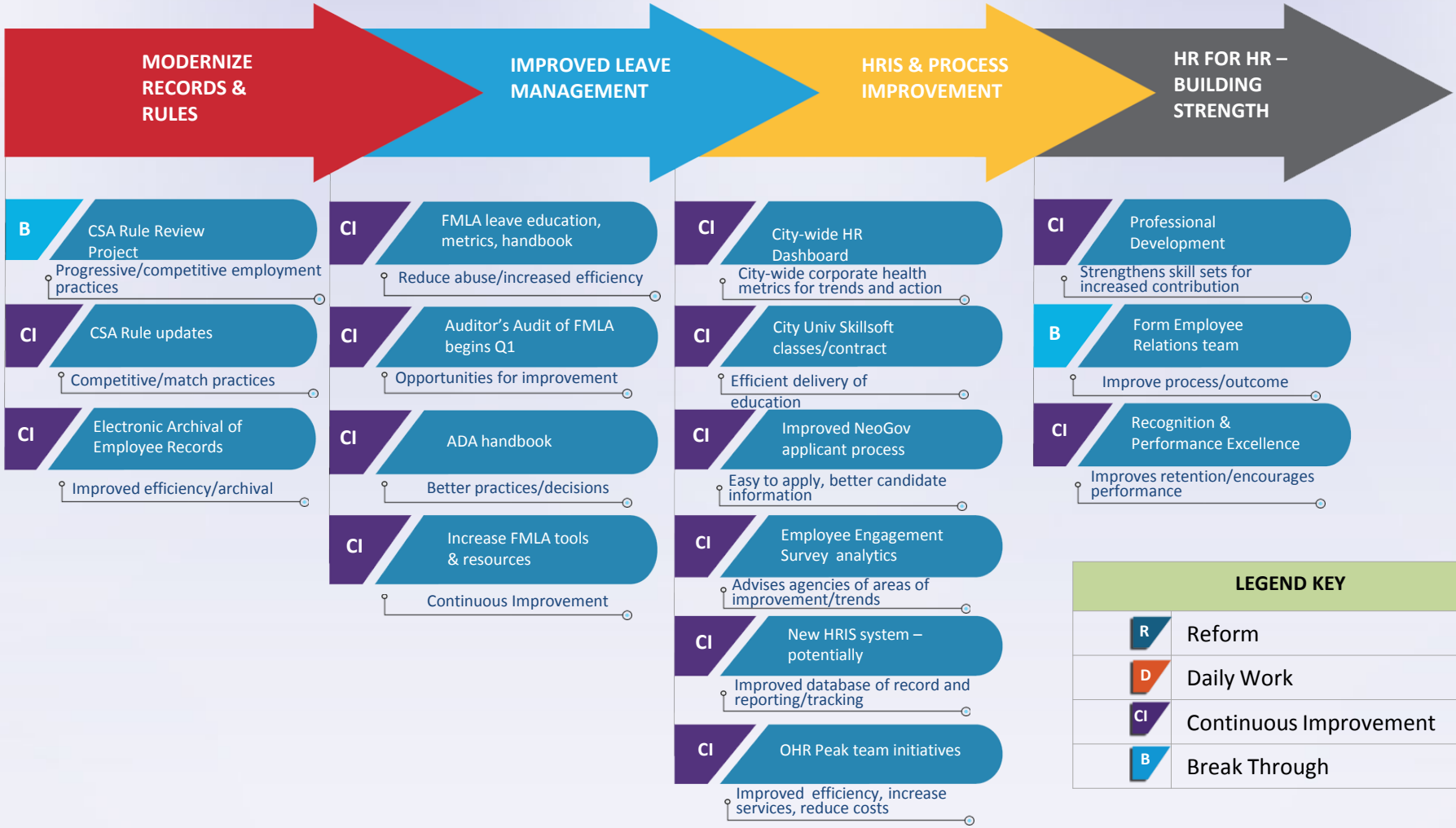
2015 INNOVATION PLANNING



## mission statement

Through strategic business partnership and collaboration, the Office of Human Resources will identify, develop and deliver programs and services to build workforce capability and drive business outcomes that best serve the public interest.










LEGEND KEY	
<b>R</b>	Reform
<b>D</b>	Daily Work
<b>CI</b>	Continuous Improvement
<b>B</b>	Break Through

Activity/Goal	Focus	Status	2015 Plan and Goals
1. 2015 Benefit change communications to all staff	CI	Communication plan development in Q1	Communication to all staff starting in Q2
2. Revise CS rule 9 and rule 13	B	CSA Rules review project, stakeholder feedback has been gathered and project is underway in Q1 2015	Rule changes to be adopted beginning in Q2 2015
3. E-Learning and leadership development strategies	B	Learning and Development Model developed in Q4 2014 and reviewed with agency leadership in Q1 and Q2 2015.	Design and implement Appointee/Executive team development experience. Design/develop and implement Coaching Program for all CCD leaders. Design and execute 'Leading Others' Core development for pilot with HRLT.
4. Create and staff a Leave Administration team	B	Team is in place as of Q3 2014. - <b>Complete</b>	Create an FMLA leave & ADA handbooks, Increase tools and resources for FML, complete FML audit
5. Create and Launch all required training on City University	CI	NEO is on-line - <b>Complete</b>	Additional required classes will be delivered on-line in 2015. 2015 Goal 20,000 classes taken through City U
6. Implement Neogov on-boarding tool	CI	On hold pending new ERP (PeopleSoft replacement) system	Streamlining processes to shorten the cycle and improve the candidate experience.
7. Create and launch new metrics reports for HR Analytics	CI	AutoMetrix self service reporting was rolled out in 2014 - <b>Complete</b>	Additional data points will be added in 2015. 2 page Agency dashboard will be rolled out in March 2015. partnering with BMO to deliver metrics through citywide dashboard
8. Background check vendor RFP and process improvements	CI	Not completed in 2014. Currently in progress Q2 2015	RFP issued in March. Process improvement work including XO 135 update and centralization to be complete by year end. Goal; shorter cycle, consistency, lower cost
9. New tool and process for scanning employee records	CI	System live in December 2014. Project to be completed by Q2 2015	Records will be made available to HR service teams via self service Q2 2015

Focus: R=Reform D = Daily Work CI = Continuous Improvement B = Breakthrough

Performance Measure	Progress	2013 Actual	2014 Actual	Suggested 2015 Standard
<b>Turnover:</b> OHR City		15.7% 11.6%	21.7% 12.6%	11.0% 11.0%
<b>Talent Acquisition:</b> Average Time to Refer Eligibility List		27.4 Days	26.7	25 Days
<b>Classification/Compensation:</b> Satisfaction with Job Audits			Discontinued	
<b>Benefits/Wellness:</b> Wellness Incentive Program Participants		No program	2,338	3800 EEs
<b>Employee Training:</b> Number of courses completed in City U		N/A	12,655	20,000
<b>HR Service Teams:</b> Satisfaction with service delivery		4.13	4.38	TBD

**Progress Arrows:**



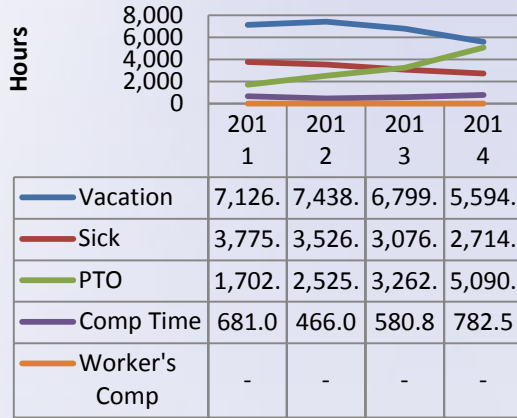
Making positive progress

Making negative progress

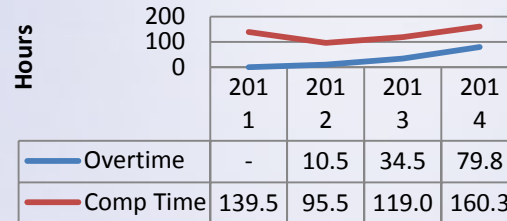


Performance Measure	2015 Standard	2014
<b>Turnover:</b>		
OHR	11%	21.7%
City	11%	12.6%
<b>High Performer Turnover (PEPR Rating 4 and 5)</b>		
OHR	11%	Not Tracked
City	11%	Not Tracked
Turnover before completion of three years of service	TBD	Not Tracked
<b>Talent Acquisition:</b>		
Average Time to Refer Eligibility List from Posting Date	25 days	27
Average Time to Fill from Approval (ATF) to Start Date	60 Days	Not Tracked
<b>Learning and Development:</b>		
Number of Course Completed in City U	20,000	12,655
Number of Hogan Assessments Completed	100	425
Number of Individual Development Plans (IDP's) in Place	400	Not Tracked
<b>Benefits/Wellness:</b>		
Wellness Incentive Program Participants	3,800 EE's	2,338
<i>Increase usage of medical and dental preventive care visits</i>	4,000 EE's	Not Tracked
<b>Process Improvement:</b>		
Number of Process Improvement Initiatives Completed	8	3
<b>HR Service Teams:</b>		
Contribution to Agency Success (measured through and interview process)	TBD	Not Tracked

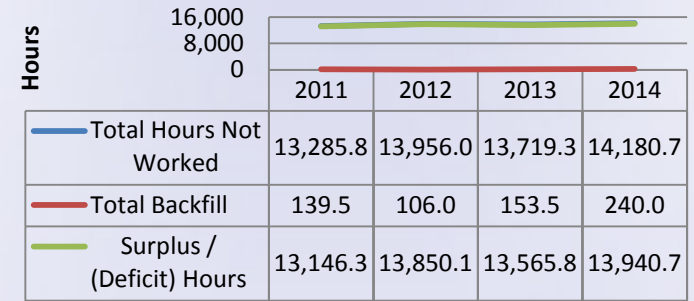
## Hours Not Worked



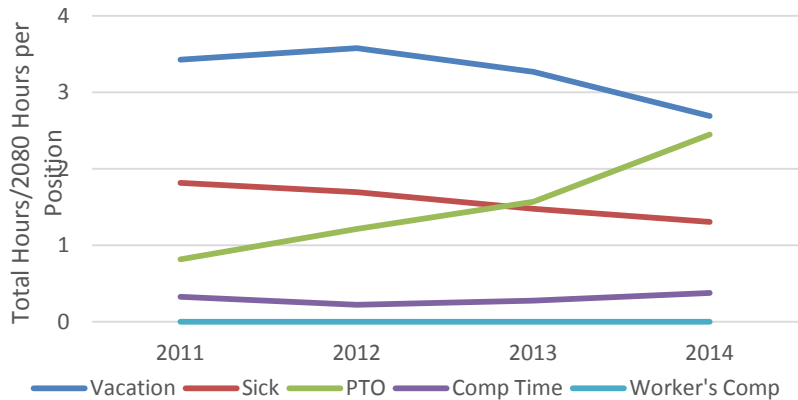
## Backfill



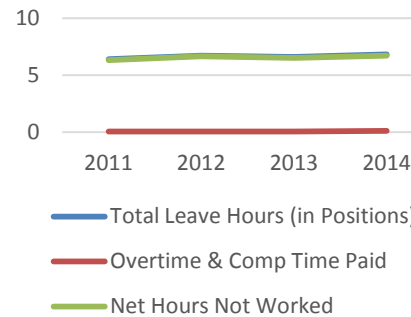
## Surplus / (Deficit) Hours



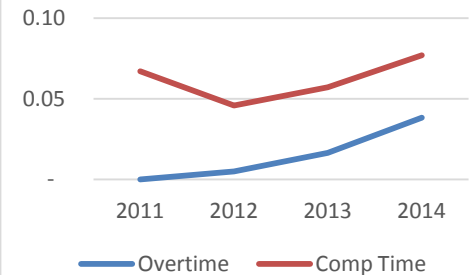
## Leave Hours Used, In Terms of Positions



## Net Hours Not Worked, In Terms of Positions



## Overtime and Comp Time Paid Out, In Terms of Positions

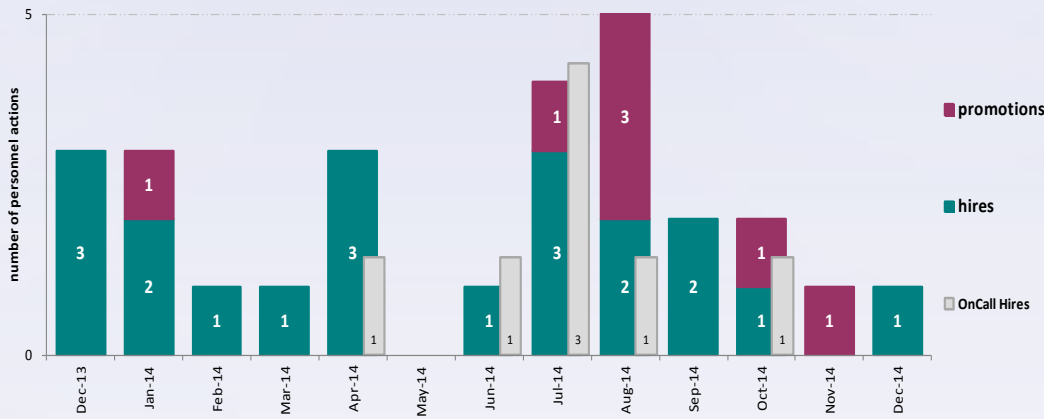
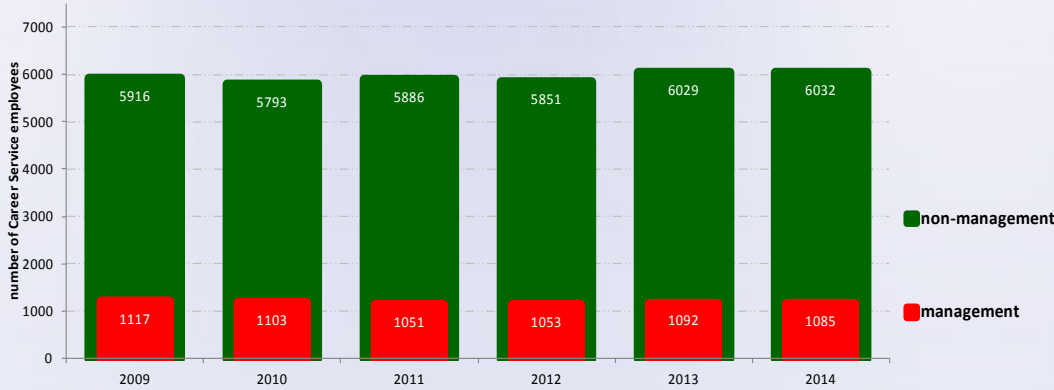


## Conclusions

- Limited use of overtime and comp time
- Use all comp time by 3/31 to avoid lump sum payouts
- No workers comp claims for 4 years
- Stable use of time off
- High average open position time due to delay in ED backfill to Q4

## Vacancies

	2011	2012	2013	2014
Average Positions Vacant/Month	16.8	11.8	12.8	14.4



## Demographics: 94 Career Service Employees

	OHR	City	Denver Area
Women	72%	41%	50%
Ethnic Minorities	34%	43%	48%
Hispanic	20%	27%	32%
African American	11%	12%	10%
Asian	2%	3%	4%
American Indian	0%	1%	<1%

Average service: OHR 8 yrs, City 11.3 yrs, Denver Area N/A

Measures: OHR Growth, Ethnic Representation

## Hires, Promotions

**Total Hires 17 Management Hires 3**

Hires: 82% women; 24% ethnic minorities; 18% management  
 Management hires: 67% women; 0% ethnic minorities

**On-Call Hires: 7 On-call**

86% women; 29% ethnic minorities

**Total Promotions: 7 Management Promotions 1**

Promotions: 71% women; 57% ethnic minorities; 14% management

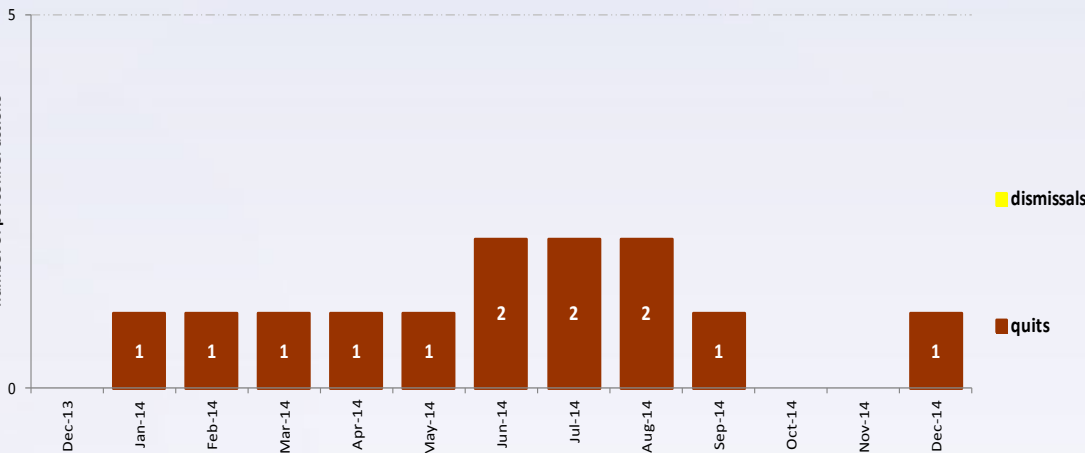
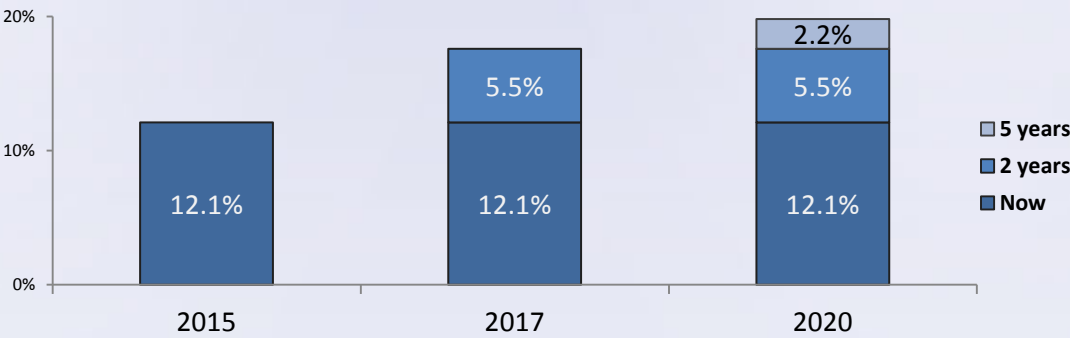
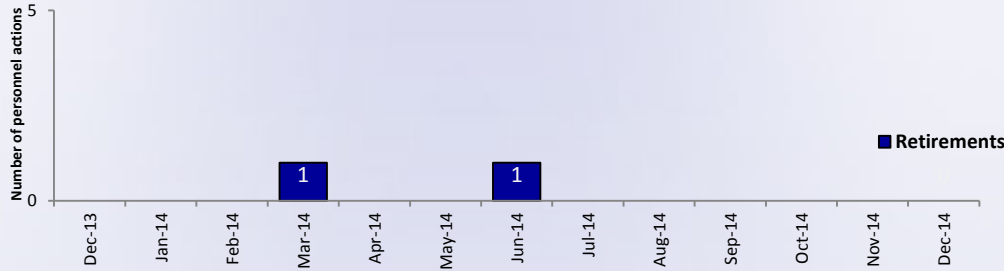
Management promotions: 0% women; 0% ethnic minorities

Average continuous service of promotions: 2 years

Measures: Mobility, Hiring and Promotional Activity

As of 12/31/14





## Retirements: 2

Retirements: 100% women; 100% ethnic minorities; 0% management

Average continuous service:	2014 17 years	2013 31 years
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Measures: Assists with succession planning

## Projected Retirement Eligibility

Retirements:

11.1-16.7% of women

8.8-11.8% ethnic minorities

Employees typically retire 2+ years after eligibility

Measures: Assists with succession planning

## Quits: 13

2 Management 11 Non Management

Quits: 77% women; 54% ethnic minorities; 15% management

Management quits: 100% women ; 100% ethnic minorities

Dismissals: 0	2014 4 years	2013 4 years
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Turnover 2014/2013

Total turnover: 21.7% /15.7% (compared to 12.6%/11.6% Citywide)

Voluntary Turnover: 18.5% /13.5% (compared to 10.2%/9.3% Citywide)

Quit Turnover 15.2%/11.2% (compared to 6.6%/6.2% Citywide)

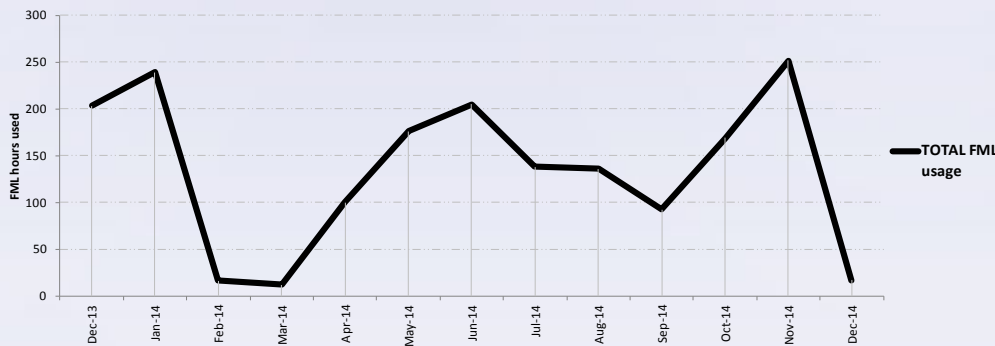
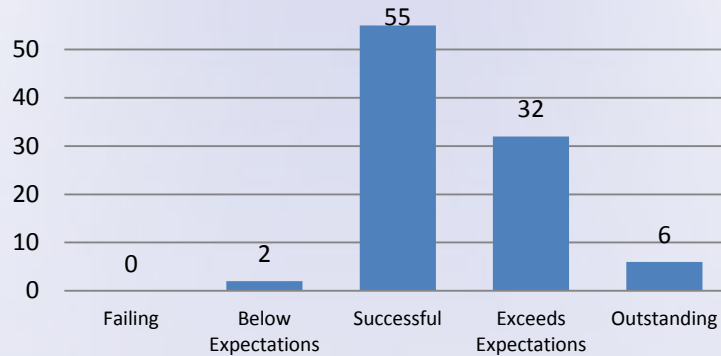
Measures: Understanding turnover/identifying corrective actions

As of 12/31/14

## PEPR Ratings 2014

	OHR	City
Failing:	0 (0 %)	10 (<1%)
Below: Expectations	2 (2.1%)	110 (1.7%)
Successful :	55 (57.9%)	2,689 (42.1%)
Exceeds Expectations:	32 (33.7%)	2,938 (46%)
Outstanding:	6 (6.3%)	638 (9.9%)

Measures: Performance Distribution



## FML Usage: 1,550 hours 32% decrease YOY

Equivalent to 1 full time employees' work hours  
Comparison to 2013, there were 719 less FML hours used

**FML Cost in 2014: (\$34.98 x 1550) = \$54,219**

Leave of Absence usage: 462 hours

Equivalent to .2 full time employees' work hours

Measures: Absences, Impact on Productivity

## Potential New Measures for Next Year

\*\* City University Utilization \*\* Leadership Education \*\* Employees with IDP's

As of 12/31/14

## OHR Employee Engagement Index Scores

Engaged    Disengaged  
 DES11:    26.6 = 30.7 - 4.1  
 DES13:    10.5 = 16.0 - 5.5

### Reasons:

- Implementation of new service delivery model; Management turnover

Driver Areas for Improvement	Tactics	Goals / Outcomes
<p><b>Leadership Development:</b></p> <ul style="list-style-type: none"> <li>• Senior Leadership are present and visible</li> <li>• Focus on Development of the team</li> </ul>	<ul style="list-style-type: none"> <li>• 2013 OHR Leadership retreats</li> <li>• Leadership assessments</li> <li>• Q4 2014 HRLT Retreat</li> <li>• Q1 2015 OHR Kickoff</li> <li>• Q2 2015 HRLT Retreat</li> </ul>	<p>HRLT two day retreat in December.</p> <p><b>Goals</b></p> <ul style="list-style-type: none"> <li>• HR/City Alignment</li> <li>• Team building and team member integration</li> </ul> <p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>• Agreement on strategy</li> <li>• Identified four high level goals CCD employer of Choice, OHR employer of choice, HR as a high performance team, Strategic Alignment initiative</li> <li>• Agreement on how to work together</li> </ul>
<p><b>Appreciation, Worthwhile Labor:</b></p> <p><i>“At work, I feel like I make a difference”</i></p> <ul style="list-style-type: none"> <li>• [OHR-specific] <i>“OHR does a good job of recognizing the “above and beyond” work of its employees”</i></li> <li>• <i>“In the last 6 months, I have experienced work-related burnout”</i></li> </ul>	<ul style="list-style-type: none"> <li>• Implement OHR employee recognition program in 2014</li> <li>• Support innovations geared at reducing inefficiencies in processes and procedures</li> <li>• Provide tools and technology for OHR staff</li> </ul>	<ul style="list-style-type: none"> <li>• <b>OHR Significant contribution awards :</b> Leadership, Teamwork/Collaboration, Innovation, Behind the Scenes, Exceptional Service</li> <li>• Nominated and sponsored 5 staff and 1 manager to attend SHRM conference and report back to all staff</li> <li>• Monthly recognition of employee contributions</li> <li>• Pilot Spot award program in 2015</li> <li>• Innovation: City U , Hiring the best talent, new leave team, new benefits broker</li> </ul>
<p><b>Service Model:</b></p> <ul style="list-style-type: none"> <li>• <i>“Our new HR model allows for OHR to serve clients better”</i></li> <li>• <i>“Policies and programs promote diversity in the workplace”</i></li> </ul>	<ul style="list-style-type: none"> <li>• Maintain new service delivery model</li> <li>• Continue team development</li> <li>• Enhance the collection of customer experience feedback.</li> </ul>	<p>Satisfaction rating increased from 4.13 to 4.38 (5 scale)</p>

Expansion	Strategy or Tactic	Performance Indicator(s)	Baseline	2014 Results
On-Line Training – City University	<ul style="list-style-type: none"> <li>Provide one educational portal with expanded training content, 7 x 24 online, more cost effectively for all employees</li> </ul>	<ul style="list-style-type: none"> <li>Employee Usage – primarily after years 1 or 2</li> </ul>	<ul style="list-style-type: none"> <li>None - no online content available prior to City University implementation</li> </ul>	<ul style="list-style-type: none"> <li>12,655 courses taken citywide.</li> </ul>
Move EAP services to an outside vendor -ComPsych	<ul style="list-style-type: none"> <li>Provide for more cost effective, more private and expandable based upon usage model</li> <li>Comprehensive reporting to measure utilization and effectiveness</li> </ul>	<ul style="list-style-type: none"> <li>Utilization</li> <li>Success of service</li> <li>Use of multiple services (EAP, Family Source, Financial Connect and Legal Connect)</li> </ul>	<ul style="list-style-type: none"> <li>No baseline exists. We will use 2014 results as a baseline moving forward</li> </ul>	<ul style="list-style-type: none"> <li>94% closure rate on EAP cases. Significant because only 6% of cases moved to a medical case</li> <li>Legal Connect was highly utilized 141 cases in 2014. Significant because the City has another legal benefit and employees chose this service</li> </ul>
Addition of 2 Limited positions on the DHS service team	<ul style="list-style-type: none"> <li>To address increased volume of recruitment activity</li> <li>To execute a full cycle recruitment strategy</li> </ul>	<ul style="list-style-type: none"> <li>Improve candidate on-boarding experience by reducing time to complete new-hire paperwork</li> <li>Develop consistent strategy and process around recruiting</li> <li>Enhance manager interviewing skills to improve candidate selection</li> </ul>	<ul style="list-style-type: none"> <li>No baseline for on-boarding experience</li> <li>140 new employees hired in 2013</li> <li>2 hours average to complete new hire paperwork</li> <li>No managers received interview &amp; selection training in 2013</li> </ul>	<ul style="list-style-type: none"> <li>Developed and implemented 30 day on-boarding survey to ID improvement opportunities</li> <li>265 employees hired in 2014 through strategic recruitment plans</li> <li>30 minute average to complete new hire paperwork</li> <li>Developed programs and trained 60 hiring managers on interview, selection and on-boarding</li> </ul>

**2015 Expansion:**

1. New ASA III position for DHS Service Team - \$47,118 **complete**
2. New Sr. HR Professional for Benefits – \$80,698 **complete**
3. New Sr. HR Professional for DIA Service Team (Focus on OD) - \$79,669 **In process**
4. Funding for Comprehensive Review of City's Merit system - \$175,000 **planning meeting held 3/2**
5. Additional funding For Benefits Broker – An addition of \$40,000 in 2015 to bring total funding for Benefits Broker to \$150,000 (Funding was \$110,000 in 2014) **complete**
6. Transition of two Time-Limited Positions on DHS Service Team (HR Tech and Assoc HR Prof) to Permanent, Unlimited Status - \$128,000 **complete**

**2016 Potential Requests:**

1. Tools - Learning Management (LMS), On-line Testing, Linked In license renewal
2. Branding Initiative – Employer of Choice
3. Wellness Incentive Funding



## Project: Alfresco Scanning and New Image Management for Employee Records

Outcome	Business Case	Actual	Explanation
Replace scan system provided under license with outside vendor with Alfresco based system supported by Tech Services.	Save \$700 a month (\$8,400 a year)in fees.	Complete	
Remove Employee DOB and SSN from system	Remove 100% of Employee DOB and SSN data from system	Complete	Previous imaging system searched by Social Security Number (SSN) and Date of Birth (DOB )creating a confidentiality issue
Improve accuracy of search	Search criteria expanded by 2 times	Complete	Developed specific search parameters to increase speed and accuracy
Ensure only valid employee benefit documents are in the system	Validate Employee Benefits documents	Complete	Of 108,000 documents 91,000 were scrubbed and converted 17,000 were removed based on CCD retention schedule
Ensure only valid employee records documents are in the system	Validate employee records documents	Complete	Of 463,000 employee records documents 341,000 were scrubbed and converted 122,000 were removed based on CCD retention schedule

Citywide Initiatives	Tactics	Expected Outcome
Learning Management System	<ul style="list-style-type: none"> <li>• Develop specific requirements to address launching, tracking and reporting of employee development experiences.</li> <li>• Investigate alternatives including Sum Total (a partner of SkillsSoft) and Cornerstone which is used by the Library.</li> </ul>	<ul style="list-style-type: none"> <li>• Highly skilled workforce</li> <li>• Career satisfaction through development</li> <li>• Maximize development dollars</li> <li>• Tracking, analysis &amp; reporting of learning events</li> </ul>
FMLA and ADA Tracking System	<ul style="list-style-type: none"> <li>• Explore Qcera-already in use at DHS</li> <li>• Get Qcera proposal and negotiate</li> <li>• If Qcera not an option-RFP</li> </ul>	<ul style="list-style-type: none"> <li>• Increased accuracy with no manual processing and tracking of cases/hours</li> <li>• Multiple reports for broad leave analysis</li> <li>• Easier expansion of Leave Team to handle more agencies</li> <li>• Expansion w/manual process would require increase FTEs</li> <li>• Expansion w/software could be handled w/same FTEs</li> <li>• Increase agency productivity/decrease leave usage</li> </ul>
On-Line Testing	<ul style="list-style-type: none"> <li>• Identify key knowledge and skills that need to be assessed by a formal test for high volume recruitments</li> <li>• Secure a vendor who can deliver these tests in an online format which would not require candidates to come to our facility (un-proctored testing)</li> </ul>	<ul style="list-style-type: none"> <li>• Improved candidate experience (can take test at any time from anywhere)</li> <li>• Reduce time to fill tested positions</li> <li>• Cost savings in staff time to administer, score, maintain, and update tests</li> <li>• Improve relevancy of test results to hiring manager (test results provide valuable information when making hiring decision)</li> </ul>

## Mobility: Provide incentives and programs to employees so that NO more than 55% of employees commute in SOV's

Resource Investment	Projected Contribution to Meeting 2020 Goals	Key Assumptions	Upcoming Benchmarks and Status
<ul style="list-style-type: none"> <li>• Vanpool</li> <li>• No cost use of Recreation Center showers at City locations</li> <li>• Promote Guaranteed Ride Home</li> </ul>	<ul style="list-style-type: none"> <li>• About 4000 employees live in areas outside of the RTD catchment area – Way to Go projects that up to 15% of those employees will sign up if we offer pools, or 600 employees</li> <li>• 1700 employees work at the Webb and could use recreation center shower at no cost</li> </ul> <p>5663 employees are eligible for GRH at over 100 locations, if we promote this service, employees are more likely to join EcoPass</p>	<ul style="list-style-type: none"> <li>• Employees will be interested in joining a vanpool</li> <li>• Employees are not riding bikes or running to work because they cannot use the shower here for free</li> <li>• Employees do not know they have a way to get home for an emergency</li> </ul>	<ul style="list-style-type: none"> <li>• Send out a survey to interested employees to set up pools.</li> <li>• Arrange meeting with Matt Draper and budget to determine how to make up for lost revenue. By end of Q3</li> <li>• Develop a training module for new employees that explains benefits and wellness programs. By end of Q3</li> </ul>

## Workforce:

Resource Investment	Projected Contribution to Meeting 2020 Goals	Key Assumptions	Upcoming Benchmarks and Status
<ul style="list-style-type: none"> <li>• Revised the Workforce goal as it relates to government operations.</li> </ul>	<ul style="list-style-type: none"> <li>• Original - Provide workforce training and mobility improvements that allow the City government to fill at least 95% of job openings with workers located within a 90-minute public transit commute of their place of employment</li> <li>• <b>Revised</b> –Provide workforce training and mobility incentive programs to CCD employees who live in transit deserts in Denver so that less than 55 percent of them drive to work alone most of the time</li> </ul>	<ul style="list-style-type: none"> <li>• Incentives and education will prove effective in encouraging employees to seek alternatives to single occupancy vehicle travel to and from work.</li> </ul>	<ul style="list-style-type: none"> <li>• Partner with the Mobility team to gather information to promote transit options</li> </ul>

Initiative	Strategy/Tactics	Timeline	Expected Outcomes
<p>Implement customer service education for all employees to ensure we are providing an exceptional customer service experience for <i>both</i> our internal and external customers.</p>	<ul style="list-style-type: none"> <li>• Examine internal successes (311)</li> <li>• Begin pre employment testing to screen for candidate who share City values including customer service orientation</li> <li>• Integrate Service value into the orientation experience</li> <li>• Implement specific customer training courses (Instructor led, manager led and online)</li> </ul>	<p>Q2</p> <p>Q3</p> <p>Q3</p> <p>Q4</p>	<p>Improved scores on National Citizen Survey Citywide, City Customer Experience Survey and Employee Engagement Survey</p>

Mayoral Goal	OHR Initiative
Increase Jobs	Access to open City job listings through Pocketgov
Youth Jobs	2015 Campus Relations - Student Internships and Apprenticeships