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.

**HIRE THE BEST TALENT INTO THE CITY**

- Establish Employment brand
  - Generates interest in the City
  - Competency based/online testing
  - Website redesign & collateral for recruiting Pocketgov for Jobs

- Increase Tools for recruiters
  - Increase access to talent
  - New Background check vendor
  - Improved Service, reduced cost

- Increase access to talent
  - Efficient, easy to apply

**INCREASE EMPLOYMENT ENGAGEMENT**

- Employee Engagement Survey
  - Measures Employee Engagement

- Total Rewards Statements
  - Awareness of total rewards
  - Learning & Development programs
  - Stronger leaders/employees

- Proactively resolve employee relations issues
  - Improve productivity

**CULTIVATE LEARNING & DEVELOPMENT**

- Launch L&D Model & classes – Employee thru Agency head
  - Leadership/Employee skills

- Transition classes to City University
  - Awareness of total rewards

- Management Trainee Programs
  - Develop future leaders

- Apprenticeship & Internship Programs
  - Develop future employees

**ENSURE COMPENSATION & CLASSIFICATION**

- 2015 Merit & PEPR
  - Pay for Performance

- Pay Survey Audit & Salary Surveys
  - Competitive retention/attraction

**PROMOTE EMPLOYEE WELLBEING**

- Making Wellbeing a Part of Everyday Lives
  - Improve health/reduce benefit expense

- Increasing Benefits education
  - Employee smart choices

**LEGEND KEY**

- R: Reform
- D: Daily Work
- CI: Continuous Improvement
- B: Break Through
MODERNIZE RECORDS & RULES

- CSA Rule Review Project
  - Progressive/competitive employment practices
- CSA Rule updates
  - Competitive/match practices
- Electronic Archival of Employee Records
  - Improved efficiency/archival

IMPROVED LEAVE MANAGEMENT

- FMLA leave education, metrics, handbook
  - Reduce abuse/increased efficiency
- Auditor’s Audit of FMLA begins Q1
  - Opportunities for improvement
- ADA handbook
  - Better practices/decisions
- Increase FMLA tools & resources
  - Continuous Improvement

HRIS & PROCESS IMPROVEMENT

- City-wide HR Dashboard
  - City-wide corporate health metrics for trends and action
- City Univ Skillsoft classes/contract
  - Efficient delivery of education
- Improved NeoGov applicant process
  - Easy to apply, better candidate information
- Employee Engagement Survey analytics
  - Advices agencies of areas of improvement/trends
- New HRIS system – potentially
  - Improved database of record and reporting/tracking
- OHR Peak team initiatives
  - Improved efficiency, increase services, reduce costs

HR FOR HR – BUILDING STRENGTH

- Professional Development
  - Strengthens skill sets for increased contribution
- Form Employee Relations team
  - Improve process/outcome
- Recognition & Performance Excellence
  - Improves retention/encourages performance

LEGEND KEY

- R  Reform
- D  Daily Work
- CI Continuous Improvement
- B  Break Through
<table>
<thead>
<tr>
<th>Activity/Goal</th>
<th>Focus</th>
<th>Status</th>
<th>2015 Plan and Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. 2015 Benefit change communications to all staff</td>
<td>CI</td>
<td>Communication plan development in Q1</td>
<td>Communication to all staff starting in Q2</td>
</tr>
<tr>
<td>2. Revise CS rule 9 and rule 13</td>
<td>B</td>
<td>CSA Rules review project, stakeholder feedback has been gathered and project is underway in Q1 2015</td>
<td>Rule changes to be adopted beginning in Q2 2015</td>
</tr>
<tr>
<td>3. E-Learning and leadership development strategies</td>
<td>B</td>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>4. Create and staff a Leave Administration team</td>
<td>B</td>
<td>Team is in place as of Q3 2014. - Complete</td>
<td>Create an FMLA leave &amp; ADA handbooks, Increase tools and resources for FML, complete FML audit</td>
</tr>
<tr>
<td>5. Create and Launch all required training on City University</td>
<td>CI</td>
<td>NEO is on-line - Complete</td>
<td>Additional required classes will be delivered on-line in 2015. 2015 Goal 20,000 classes taken through City U</td>
</tr>
<tr>
<td>6. Implement Neogov on-boarding tool</td>
<td>CI</td>
<td>On hold pending new ERP (PeopleSoft replacement) system</td>
<td>Streamlining processes to shorten the cycle and improve the candidate experience.</td>
</tr>
<tr>
<td>7. Create and launch new metrics reports for HR Analytics</td>
<td>CI</td>
<td>AutoMetrix self service reporting was rolled out in 2014 - Complete</td>
<td>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</td>
</tr>
<tr>
<td>8. Background check vendor RFP and process improvements</td>
<td>CI</td>
<td>Not completed in 2014. Currently in progress Q2 2015</td>
<td>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</td>
</tr>
<tr>
<td>9. New tool and process for scanning employee records</td>
<td>CI</td>
<td>System live in December 2014. Project to be completed by Q2 2015</td>
<td>Records will be made available to HR service teams via self service Q2 2015</td>
</tr>
</tbody>
</table>

**Focus: R=Reform  D = Daily Work  CI = Continuous Improvement  B = Breakthrough**
## 2014 mission-level outcome metrics

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

### Progress Arrows:
- Making positive progress
- Making negative progress
<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>2015 Standard</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Turnover:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OHR</td>
<td>11%</td>
<td>21.7%</td>
</tr>
<tr>
<td>City</td>
<td>11%</td>
<td>12.6%</td>
</tr>
<tr>
<td>High Performer Turnover (PEPR Rating 4 and 5)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>OHR</td>
<td>11%</td>
<td>Not Tracked</td>
</tr>
<tr>
<td>City</td>
<td>11%</td>
<td>Not Tracked</td>
</tr>
<tr>
<td>Turnover before completion of three years of service</td>
<td>TBD</td>
<td>Not Tracked</td>
</tr>
<tr>
<td><strong>Talent Acquisition:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average Time to Refer Eligibility List from Posting Date</td>
<td>25 days</td>
<td>27</td>
</tr>
<tr>
<td>Average Time to Fill from Approval (ATF) to Start Date</td>
<td>60 Days</td>
<td>Not Tracked</td>
</tr>
<tr>
<td><strong>Learning and Development:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Course Completed in City U</td>
<td>20,000</td>
<td>12,655</td>
</tr>
<tr>
<td>Number of Hogan Assessments Completed</td>
<td>100</td>
<td>425</td>
</tr>
<tr>
<td>Number of Individual Development Plans (IDP’s) in Place</td>
<td>400</td>
<td>Not Tracked</td>
</tr>
<tr>
<td><strong>Benefits/Wellness:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wellness Incentive Program Participants</td>
<td>3,800 EE’s</td>
<td>2,338</td>
</tr>
<tr>
<td><em>Increase usage of medical and dental preventive care visits</em></td>
<td>4,000 EE’s</td>
<td>Not Tracked</td>
</tr>
<tr>
<td><strong>Process Improvement:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Process Improvement Initiatives Completed</td>
<td>8</td>
<td>3</td>
</tr>
<tr>
<td><strong>HR Service Teams:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contribution to Agency Success (measured through and interview process)</td>
<td>TBD</td>
<td>Not Tracked</td>
</tr>
</tbody>
</table>
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
Demographics: 94 Career Service Employees

<table>
<thead>
<tr>
<th>Category</th>
<th>OHR</th>
<th>City</th>
<th>Denver Area</th>
</tr>
</thead>
<tbody>
<tr>
<td>Women</td>
<td>72%</td>
<td>41%</td>
<td>50%</td>
</tr>
<tr>
<td>Ethnic Minorities</td>
<td>34%</td>
<td>43%</td>
<td>48%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>20%</td>
<td>27%</td>
<td>32%</td>
</tr>
<tr>
<td>African American</td>
<td>11%</td>
<td>12%</td>
<td>10%</td>
</tr>
<tr>
<td>Asian</td>
<td>2%</td>
<td>3%</td>
<td>4%</td>
</tr>
<tr>
<td>American Indian</td>
<td>0%</td>
<td>1%</td>
<td>&lt;1%</td>
</tr>
</tbody>
</table>

Average service: 8 yrs, 11.3 yrs, 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
Number of personnel actions

2014 OHR vital signs

Retirements: 2
Retirements: 100% women; 100% ethnic minorities; 0% management
Average continuous service: 2014 2013
17 years 31 years

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 2013
Average continuous service: 4 years 4 years
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**

<table>
<thead>
<tr>
<th>Category</th>
<th>OHR</th>
<th>City</th>
</tr>
</thead>
<tbody>
<tr>
<td>Failing:</td>
<td>0 (0%)</td>
<td>10 (&lt;1%)</td>
</tr>
<tr>
<td>Below: Expectations</td>
<td>2 (2.1%)</td>
<td>110 (1.7%)</td>
</tr>
<tr>
<td>Successful:</td>
<td>55 (57.9%)</td>
<td>2,689 (42.1%)</td>
</tr>
<tr>
<td>Exceeds Expectations</td>
<td>32 (33.7%)</td>
<td>2,938 (46%)</td>
</tr>
<tr>
<td>Outstanding:</td>
<td>6 (6.3%)</td>
<td>638 (9.9%)</td>
</tr>
</tbody>
</table>

**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 \times 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 **
## OHR Employee Engagement Index Scores

<table>
<thead>
<tr>
<th>DES11</th>
<th>Engaged</th>
<th>Disengaged</th>
</tr>
</thead>
<tbody>
<tr>
<td>26.6</td>
<td>30.7</td>
<td>4.1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>DES13</th>
<th>Engaged</th>
<th>Disengaged</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.5</td>
<td>16.0</td>
<td>5.5</td>
</tr>
</tbody>
</table>

## Reasons:
- Implementation of new service delivery model; Management turnover

## Driver Areas for Improvement

### Leadership Development:
- **Senior Leadership are present and visible**
- **Focus on Development of the team**

### Appreciation, Worthwhile Labor:
- **At work, I feel like I make a difference**
- [OHR-specific] “OHR does a good job of recognizing the "above and beyond" work of its employees”
- “In the last 6 months, I have experienced work-related burnout”

### Service Model:
- **Our new HR model allows for OHR to serve clients better**
- **Policies and programs promote diversity in the workplace**

## Tactics

- 2013 OHR Leadership retreats
- Leadership assessments
- Q4 2014 HRLT Retreat
- Q1 2015 OHR Kickoff
- Q2 2015 HRLT Retreat

- Implement OHR employee recognition program in 2014
- Support innovations geared at reducing inefficiencies in processes and procedures
- Provide tools and technology for OHR staff

- Maintain new service delivery model
- Continue team development
- Enhance the collection of customer experience feedback.

### Goals / Outcomes

- HRLT two day retreat in December.
- **HRLT two day retreat in December**.
- **Goals**
  - HR/City Alignment
  - Team building and team member integration
- **Outcomes:**
  - Agreement on strategy
  - Identified four high level goals CCD employer of Choice, OHR employer of choice, HR as a high performance team, Strategic Alignment initiative
  - Agreement on how to work together

- **OHR Significant contribution awards**: Leadership, Teamwork/Collaboration, Innovation, Behind the Scenes, Exceptional Service
- Nominated and sponsored 5 staff and 1 manager to attend SHRM conference and report back to all staff
- Monthly recognition of employee contributions
- Pilot Spot award program in 2015
- Innovation: City U, Hiring the best talent, new leave team, new benefits broker

- Satisfaction rating increased from 4.13 to 4.38 (5 scale)
<table>
<thead>
<tr>
<th>Expansion</th>
<th>Strategy or Tactic</th>
<th>Performance Indicator(s)</th>
<th>Baseline</th>
<th>2014 Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>On-Line Training – City University</td>
<td>• Provide one educational portal with expanded training content, 7 x 24 online, more cost effectively for all employees</td>
<td>• Employee Usage – primarily after years 1 or 2</td>
<td>• None - no online content available prior to City University implementation</td>
<td>• 12,655 courses taken citywide.</td>
</tr>
<tr>
<td>Move EAP services to an outside vendor -ComPsych</td>
<td>• Provide for more cost effective, more private and expandable based upon usage model • Comprehensive reporting to measure utilization and effectiveness</td>
<td>• Utilization • Success of service • Use of multiple services (EAP, Family Source, Financial Connect and Legal Connect)</td>
<td>• No baseline exists. We will use 2014 results as a baseline moving forward</td>
<td>• 94% closure rate on EAP cases. Significant because only 6% of cases moved to a medical case • Legal Connect was highly utilized 141 cases in 2014. Significant because the City has another legal benefit and employees chose this service</td>
</tr>
<tr>
<td>Addition of 2 Limited positions on the DHS service team</td>
<td>• To address increased volume of recruitment activity • To execute a full cycle recruitment strategy</td>
<td>• Improve candidate on-boarding experience by reducing time to complete new-hire paperwork • Develop consistent strategy and process around recruiting • Enhance manager interviewing skills to improve candidate selection</td>
<td>• No baseline for on-boarding experience • 140 new employees hired in 2013 • 2 hours average to complete new hire paperwork • No managers received interview &amp; selection training in 2013</td>
<td>• Developed and implemented 30 day on-boarding survey to ID improvement opportunities • 265 employees hired in 2014 through strategic recruitment plans • 30 minute average to complete new hire paperwork • Developed programs and trained 60 hiring managers on interview, selection and on-boarding</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Business Case</th>
<th>Actual</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Replace scan system provided under license with outside vendor with Alfresco based system supported by Tech Services.</td>
<td>Save $700 a month ($8,400 a year) in fees.</td>
<td>Complete</td>
<td></td>
</tr>
<tr>
<td>Remove Employee DOB and SSN from system</td>
<td>Remove 100% of Employee DOB and SSN data from system</td>
<td>Complete</td>
<td>Previous imaging system searched by Social Security Number (SSN) and Date of Birth (DOB) creating a confidentiality issue</td>
</tr>
<tr>
<td>Improve accuracy of search</td>
<td>Search criteria expanded by 2 times</td>
<td>Complete</td>
<td>Developed specific search parameters to increase speed and accuracy</td>
</tr>
<tr>
<td>Ensure only valid employee benefit documents are in the system</td>
<td>Validate Employee Benefits documents</td>
<td>Complete</td>
<td>Of 108,000 documents 91,000 were scrubbed and converted 17,000 were removed based on CCD retention schedule</td>
</tr>
<tr>
<td>Ensure only valid employee records documents are in the system</td>
<td>Validate employee records documents</td>
<td>Complete</td>
<td>Of 463,000 employee records documents 341,000 were scrubbed and converted 122,000 were removed based on CCD retention schedule</td>
</tr>
<tr>
<td>Citywide Initiatives</td>
<td>Tactics</td>
<td>Expected Outcome</td>
<td></td>
</tr>
<tr>
<td>--------------------------------------</td>
<td>-------------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------------------</td>
<td></td>
</tr>
</tbody>
</table>
| Learning Management System           | • Develop specific requirements to address launching, tracking and reporting of employee development experiences.  
\   • Investigate alternatives including Sum Total (a partner of SkillSoft) and Cornerstone which is used by the Library. | • Highly skilled workforce  
\   • Career satisfaction through development  
\   • Maximize development dollars  
\   • Tracking, analysis & reporting of learning events |
|FMLA and ADA Tracking System          | • Explore Qcera—already in use at DHS  
\   • Get Qcera proposal and negotiate  
\   • If Qcera not an option—RFP | • Increased accuracy with no manual processing and tracking of cases/hours  
\   • Multiple reports for broad leave analysis  
\   • Easier expansion of Leave Team to handle more agencies  
\   • Expansion w/manual process would require increase FTEs  
\   • Expansion w/software could be handled w/same FTEs  
\   • Increase agency productivity/decrease leave usage |
|On-Line Testing                       | • Identify key knowledge and skills that need to be assessed by a formal test for high volume recruitments  
\   • 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) | • Improved candidate experience (can take test at any time from anywhere)  
\   • Reduce time to fill tested positions  
\   • Cost savings in staff time to administer, score, maintain, and update tests  
\   • Improve relevancy of test results to hiring manager (test results provide valuable information when making hiring decision) |
### Mobility: Provide incentives and programs to employees so that NO more than 55% of employees commute in SOV’s

<table>
<thead>
<tr>
<th>Resource Investment</th>
<th>Projected Contribution to Meeting 2020 Goals</th>
<th>Key Assumptions</th>
<th>Upcoming Benchmarks and Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Vanpool</td>
<td>• About 4000 employees live in areas outside of the RTD cachement area – Way to Go projects that up to 15% of those employees will sign up if we offer pools, or 600 employees</td>
<td>• Employees will be interested in joining a vanpool</td>
<td>• Send out a survey to interested employees to set up pools.</td>
</tr>
<tr>
<td>• No cost use of Recreation Center showers at City locations</td>
<td>• 1700 employees work at the Webb and could use recreation center shower at no cost</td>
<td>• Employees are not riding bikes or running to work because they cannot use the shower here for free</td>
<td>• Arrange meeting with Matt Draper and budget to determine how to make up for lost revenue. By end of Q3</td>
</tr>
<tr>
<td>• Promote Guaranteed Ride Home</td>
<td>5663 employees are eligible for GRH at over 100 locations, if we promote this service, employees are more likely to join EcoPass</td>
<td>• Employees do not know they have a way to get home for an emergency</td>
<td>• Develop a training module for new employees that explains benefits and wellness programs. By end of Q3</td>
</tr>
</tbody>
</table>

### Workforce:

<table>
<thead>
<tr>
<th>Resource Investment</th>
<th>Projected Contribution to Meeting 2020 Goals</th>
<th>Key Assumptions</th>
<th>Upcoming Benchmarks and Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Revised the Workforce goal as it relates to government operations.</td>
<td>• 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</td>
<td>• Incentives and education will prove effective in encouraging employees to seek alternatives to single occupancy vehicle travel to and from work.</td>
<td>• Partner with the Mobility team to gather information to promote transit options.</td>
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<td></td>
<td>• Revised –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</td>
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<tr>
<td>Initiative</td>
<td>Strategy/Tactics</td>
<td>Timeline</td>
<td>Expected Outcomes</td>
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| Implement customer service education for all employees to ensure we are providing an exceptional customer service experience for both our internal and external customers. | • Examine internal successes (311)  
• Begin pre employment testing to screen for candidate who share City values including customer service orientation  
• Integrate Service value into the orientation experience  
• Implement specific customer training courses (Instructor led, manager led and online) | Q2  
Q3  
Q3  
Q4 | Improved scores on National Citizen Survey Citywide, City Customer Experience Survey and Employee Engagement Survey |
<table>
<thead>
<tr>
<th>Mayoral Goal</th>
<th>OHR Initiative</th>
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<tbody>
<tr>
<td>Increase Jobs</td>
<td>Access to open City job listings through Pocketgov</td>
</tr>
<tr>
<td>Youth Jobs</td>
<td>2015 Campus Relations - Student Internships and Apprenticeships</td>
</tr>
</tbody>
</table>