



***Department of Human  
Resources  
Budget Hearing***

***December 2, 2014***



# Customer-Focused Government Goals

<b>Key Operational Goals</b>	<ul style="list-style-type: none"><li>• Establish a pay for performance model for state employees.</li></ul>	<ul style="list-style-type: none"><li>• Create and implement programs designed to continue the enhancement of management and leadership skills among state employees.</li></ul>	<ul style="list-style-type: none"><li>• Offer the talent management model for workforce planning to a minimum of four additional appointing authorities and their leadership teams.</li></ul>	<ul style="list-style-type: none"><li>• Establish and implement customer service initiatives designed to address issues identified by the Customer Service Task Force and Customer Satisfaction Survey.</li></ul>
<b>Strategic Initiatives</b>	<ul style="list-style-type: none"><li>• Establish and implement an organizational structure and procedural framework designed to create a streamlined process model for the delivery of HR services statewide.</li></ul>	<ul style="list-style-type: none"><li>• Implement a formal process for organizational performance reporting to provide data and analysis to agency leadership for informing decisions and influencing program design.</li></ul>		



# DOHR Successes

## Effective/Efficient Government

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- Job Postings and Applications
  - 2011: 259 job classes/88,281 apps
  - 2012: 888 job classes/130,499 apps
  - 2013: 3,269 jobs/241,392 apps
  - 2014: 4,891 jobs/330,462 apps
- Applicants directly from recruiting events:
  - 2013: 1,039      2014: 5,027
- LEAN event on application evaluation process will save approximately 8 days out of the process and allow for first round interviews to be conducted electronically

## Effective/Efficient Government

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- Partnered with TDEC to create dual career track system for technical positions
- Partnered with TDOT on consolidation of construction and maintenance sections
- Partnered with OIR to create Next Gen IT classifications; piloting the process for hiring in three agencies
- Implemented 28-day pay schedule pilot for Dept of Correction
- Decreased backlog of separated files waiting to be scanned from three years to ten months in last six months



# DOHR Successes

## Effective/Efficient Government

– Appeals (new since TEAM Act)

Step II	2013	2014
Received	80	147
Upheld	56	107
Overtured	12	18

Step III	2013	2014
Received	46	77
Upheld	17	12
Overtured	7	8

## Effective/Efficient Government

- 57 requests for mediation (new since TEAM Act)
- 94% of annual reviews complete as of 10/22/14, 72.78% rated as valued
- Created core operating and support process with scorecards
- Three agencies using DOHR to provide HR services, two more anticipated by 12/31
- Customer focus group formed, action plans on items identified (rolling calendar for website, technical training for employees, SOP)



# DOHR Successes

## Effective/Efficient Government

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- Created centralized supply process for everyday office supplies
- Successful transition to centralized accounting services
- Black Belt Leadership Program database created and launched in-house

## Workforce Development

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- All (8,577) state managers and supervisors trained in SMART Performance Plans and Performance Management
- More than 500 employees trained in Competency and Behavioral Based Interviewing
- Fourteen agencies involved in Talent Management practices and Workforce Planning initiatives
- Six agencies currently running internal leadership development programs for emerging leaders (Commissioner's Academies) with 214 employees included

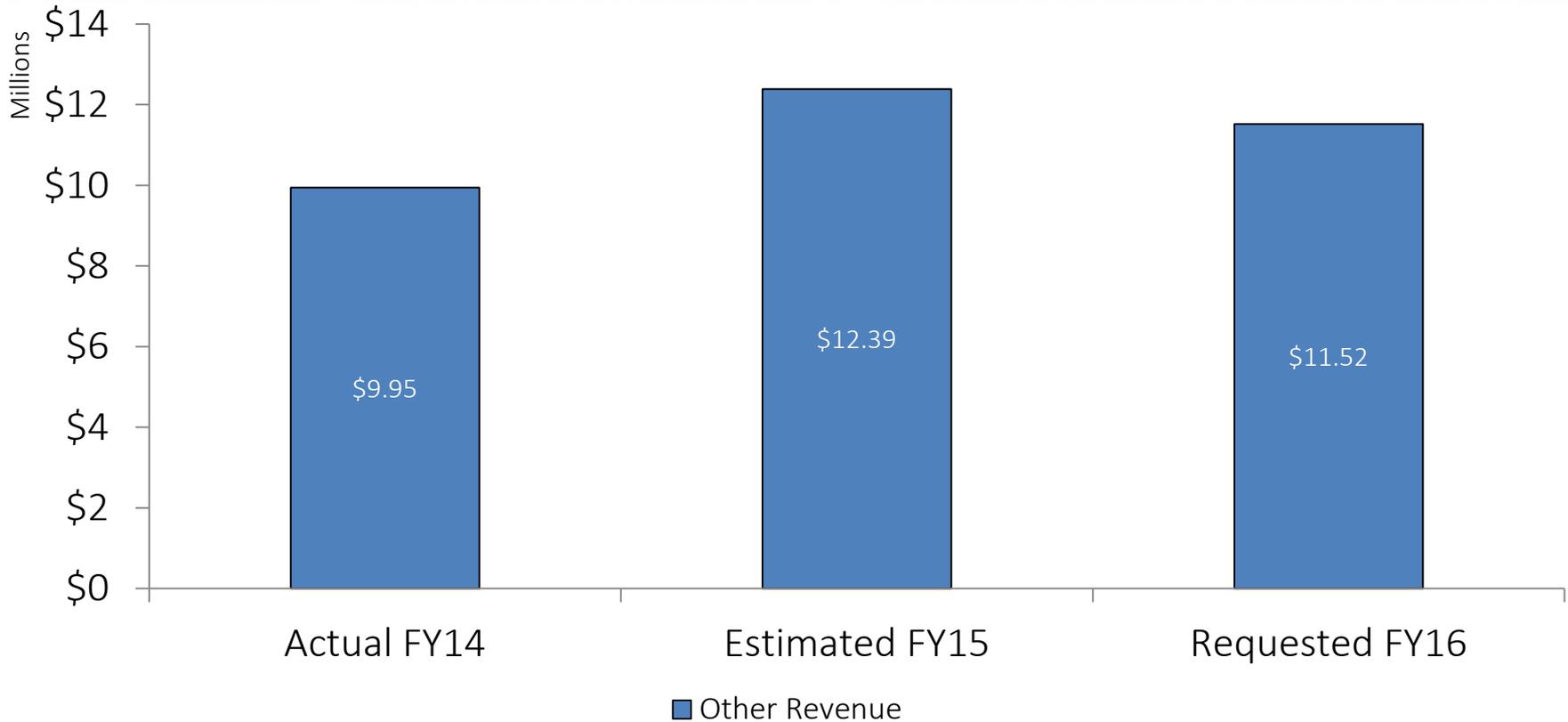


# DOHR Challenges/Opportunities

- **Pay for Performance**
  - Completion and implementation of recommendations
- **Document Storage**
  - Significant need for electronic data management, substantial current cost
- **Supervisor Manager Development**
  - An effort to increase effectiveness in people management and retain high performing talent through a certificate program
- **Decrease in statewide positions**
  - Fewer positions negatively impacts revenues
- **Alternate Work Environment**
  - An effort to improve employee engagement and reduce costs through use of mobile technologies
- **HR Service Center**
  - Creation and implementation of service center environment within DOHR

# Revenue Sources

## Other Revenue



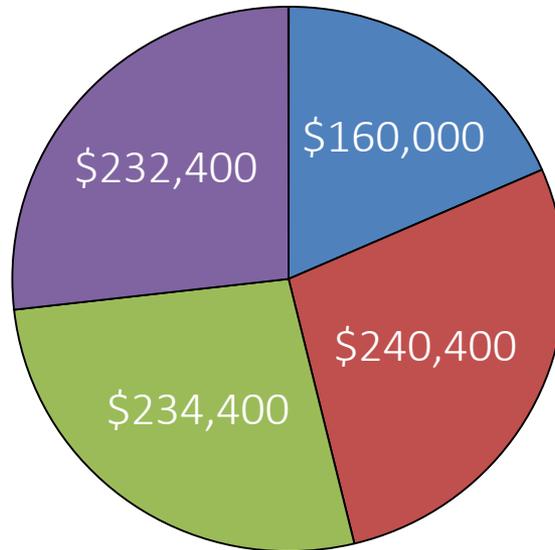


# Proposed Reduction Plan

Priority	Category	Reduction Description	Non-State Dollar Savings
1.	Internal Service Fund	Reduce excess benefits	\$160,000
2.	Internal Service Fund	Reduce various operational expenditures: travel, memberships, subscriptions, printing, state purchasing, and communication	\$240,400
3.	Internal Service Fund	Reduce funding for Learning Pyramid Certification Initiative and eliminate funding for Mediation Program	\$234,400
4.	Internal Service Fund	Reduce Administrative Law Judge expenditures	\$232,400
		Total Reduction	\$867,200

# Proposed Internal Service Fund Reductions By Program

Total Reduction= \$867,200



■ Excess Benefits

■ Operational Expenditures

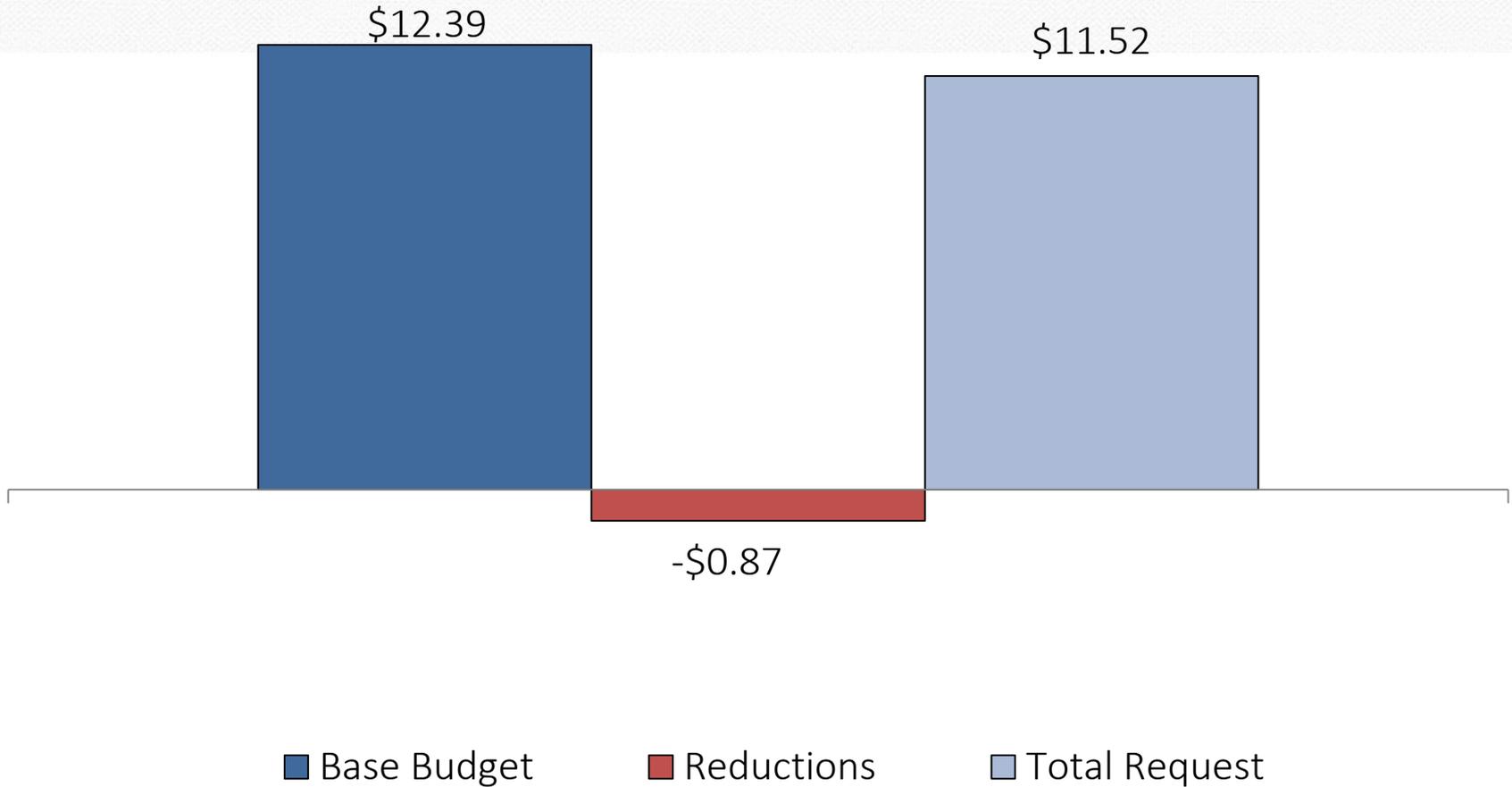
■ Learning Pyramid Program

■ Administrative Law Judges



# Request Summary

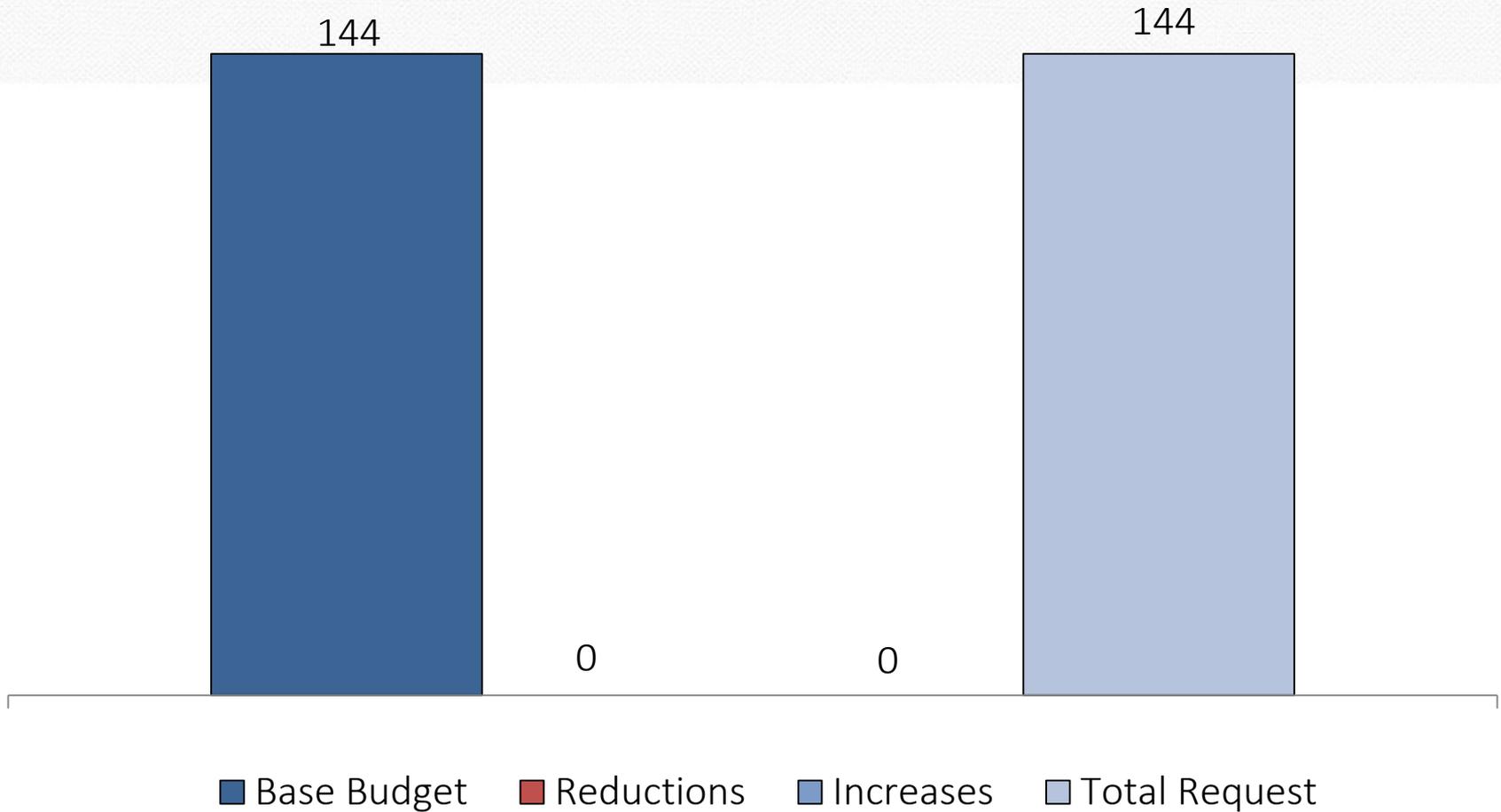
(in millions)





# Request Summary

## *Authorized Positions*





# Authorized Positions

