

PROGRAM DESCRIPTION

Department Office of Administration

HB Section(s): 5.055

Program Name Division of Personnel

Program is found in the following core budget(s): Division of Personnel - Operating

1a. What strategic priority does this program address?

The strategic priority of this program is to build the State of Missouri workforce for the future.

1b. What does this program do?

- Modernizes the State's approach to statewide recruitment by partnering with executive departments to help fill critical roles. Our goal is to hire the right people, in the right places, at the right time by leveraging new technologies, approaches and outside partnerships.
- Coordinates statewide talent management and learning solutions to build a better and more effective State of Missouri workforce. Our goal is to pursue and implement opportunities that enable "best in class" training content to be consistently distributed across State government in the most efficient way possible. Key areas of focus include developing a talented workforce, enriching professional growth and recognizing team member's efforts while building a culture of coaching.
- Supports State team members and executive departments through maintenance of the classification structure, position/job analysis, compensation administration, and examining turnover trends. Provide quality assurance for agency transactional human resources.
- Provides statewide Human Resources (HR) data analysis and visualizations to stakeholders at all phases of the employee lifecycle on a routine and ad hoc basis. Supports SAMII HR maintenance, administers workforce surveys, and provides customer support for the talent management technologies.
- In addition to all statewide talent responsibilities, the Division of Personnel administers human resource functions for 1,700 state employees of the Office of Administration.

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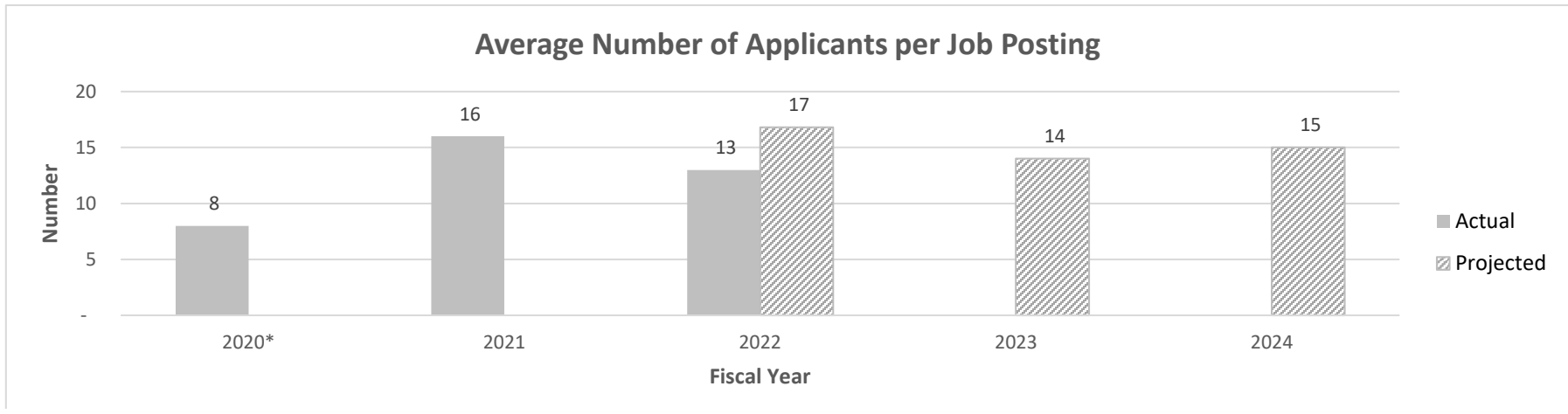
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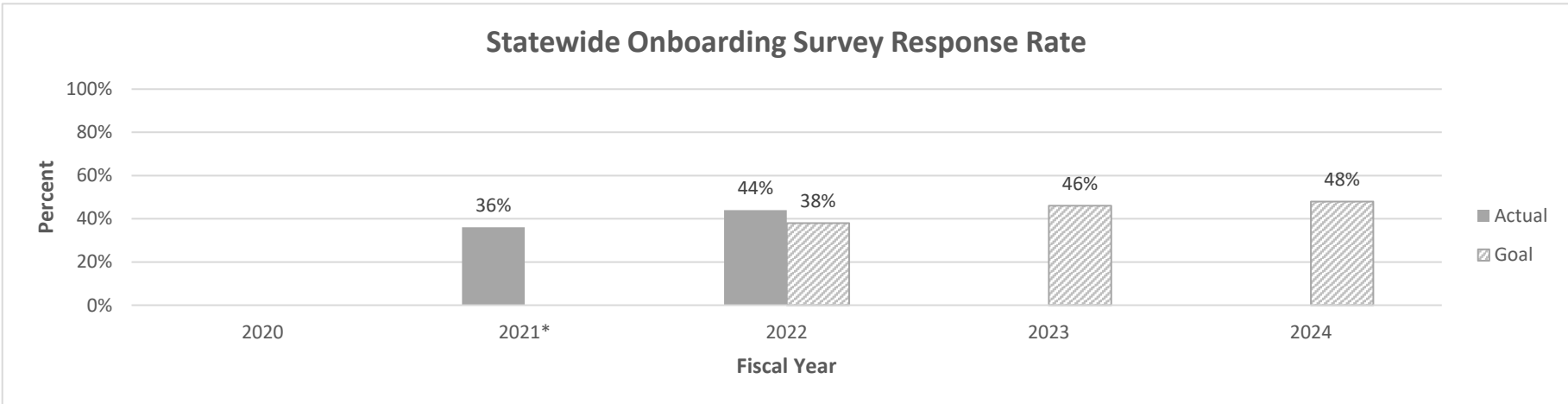
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2a. Provide an activity measure(s) for the program.



Attracting more applicants increases the candidate pool from which to select new hires. It is also an indication of how many users we are driving to the applicant tracking system. Pipeline requisitions are a tool used to keep constantly open positions visible at all times without having to repost; they are excluded from this measure.

*FY 2020 data is for a partial year. MOCareers launched January of 2020; no prior year data is available.



The statewide new employee onboarding survey launched July 1, 2020. This optional survey is distributed to new team members when they reach certain key milestones in their employment (30, 90, 180 and 365 days). The data help target specific improvements in the hiring and onboarding process to ensure that all team members feel part of the team and have the tools they need to be successful in their role.

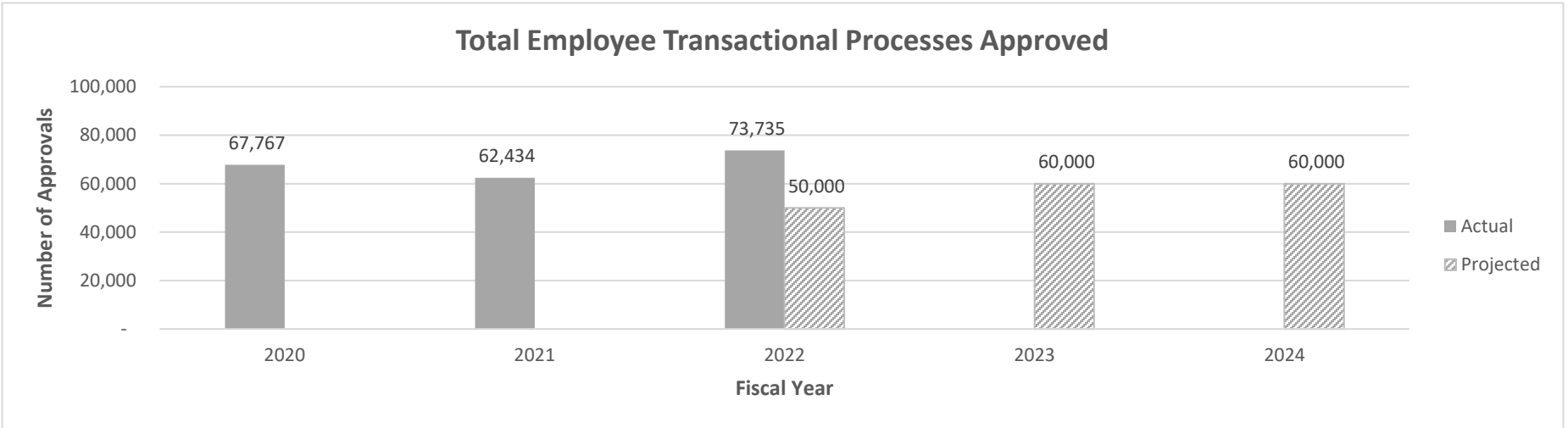
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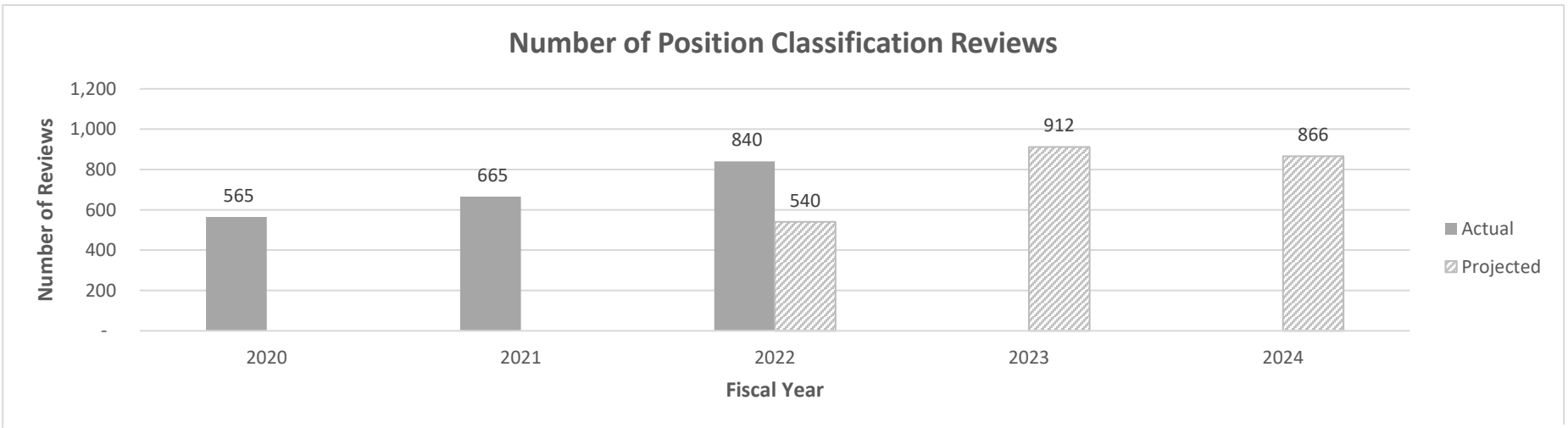
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The Transactions Team audits employee actions submitted by Uniform Classification & Pay System (UCP) agencies. These transactions enact employee changes such as promotions, retirements, pay increases, and other work transitions. Transactions are reviewed for quality control and compliance with State Personnel Law--revisions are made as needed and final approval is applied in the SAM II HR system. Division of Personnel process 100% of ESMTs received.



The division conducts position classification reviews as required by 1CSR 20-2. The process is designed to ensure a team member's job duties are clearly and properly classified in relation to the job family, career path, and classification specifications. The division adopted a new statewide classification structure on July 1, 2020 creating well-defined career paths, broad classifications, reducing the number of classifications by nearly 50 percent.

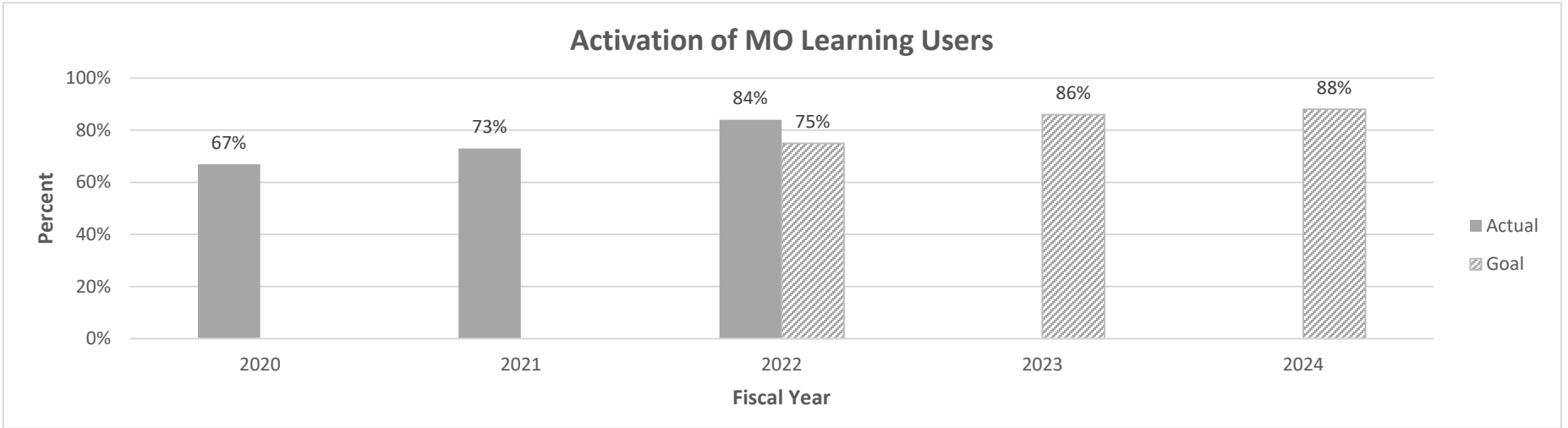
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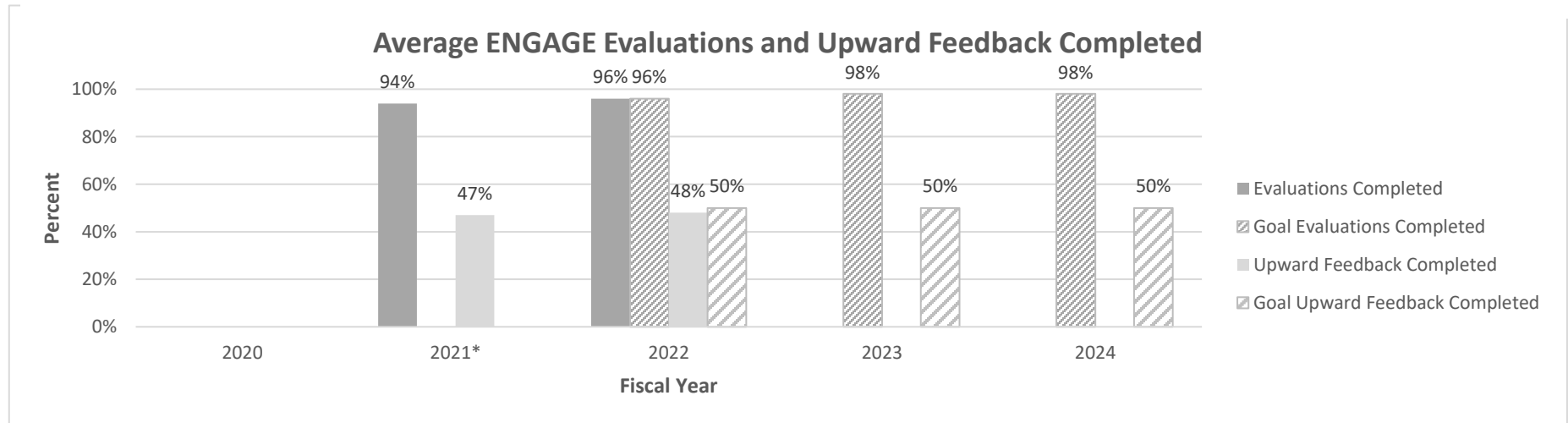
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MO Learning, powered by LinkedIn Learning, offers over 7,000 high quality courses on-demand 24/7 to state team members. This platform launched in April of 2019.



ENGAGE is the State's talent development and performance management program. It is focused on the exchange of regular and timely feedback. Evaluations are conducted by all supervisors and all team members have the option to provide upward feedback to their supervisors.

*FY 2021 includes two quarters of evaluations and upward feedback, as the system launched in March of 2020.

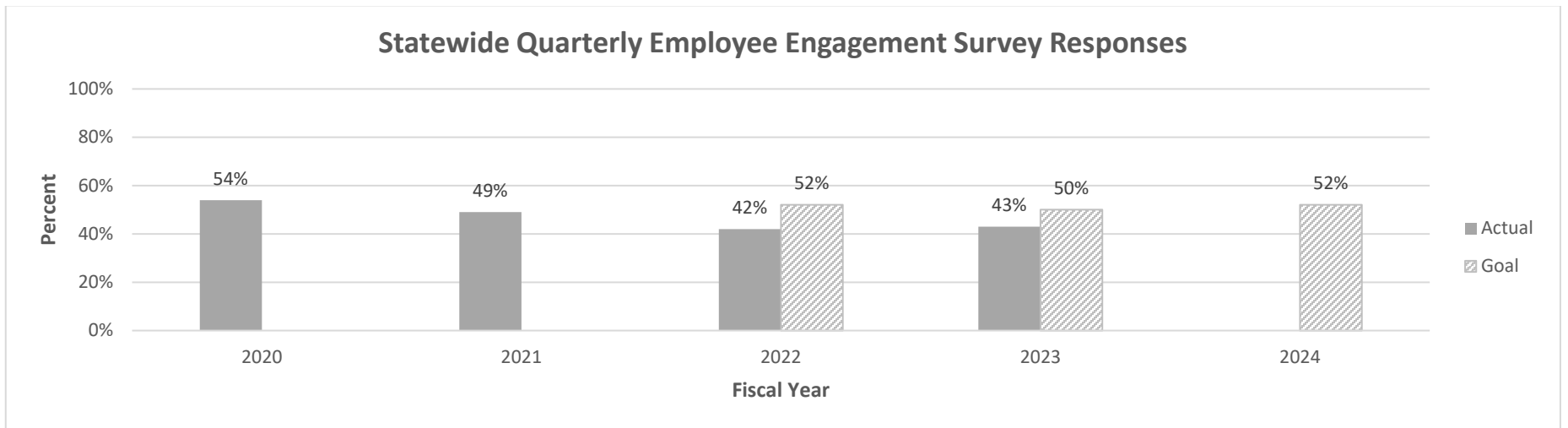
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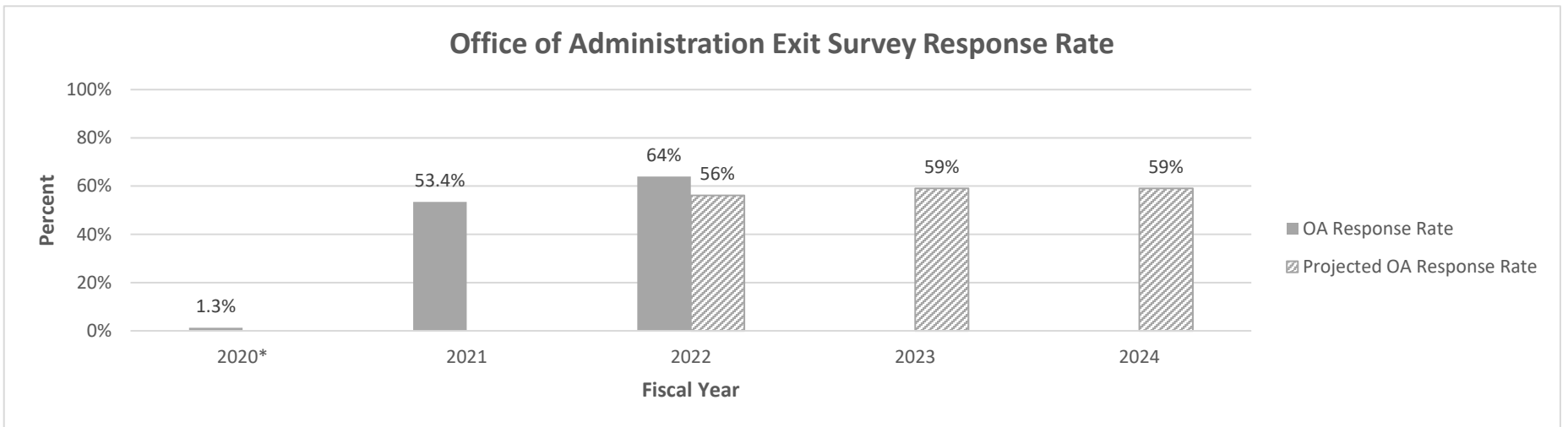
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The statewide Quarterly Pulse Survey launched in FY 2018 to capture, track and improve organizational health.



Exit interviews are distributed to State employees voluntarily separating from State service to understand why they decided to leave. The collection of this data is in an effort to improve retention. The exit interview initiative with a pilot in the Office of Administration during FY 2020. This effort was expanded to additional agencies in FY 2021.

*FY 2020 includes partial data

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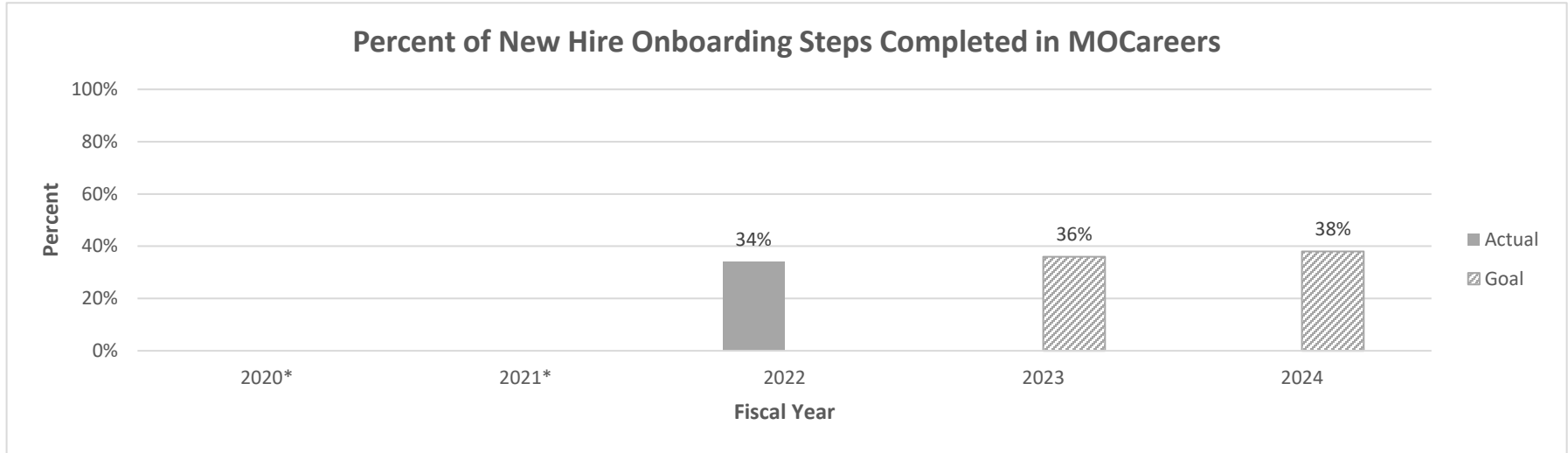
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2b. Provide a measure(s) of the program's quality.



MOCareers, the States centralized application platform, launched January of 2020. Onboarding steps were added in November of 2020 with further enhancements launching in December of 2021.

*Data not available for FY 2020 or FY 2021

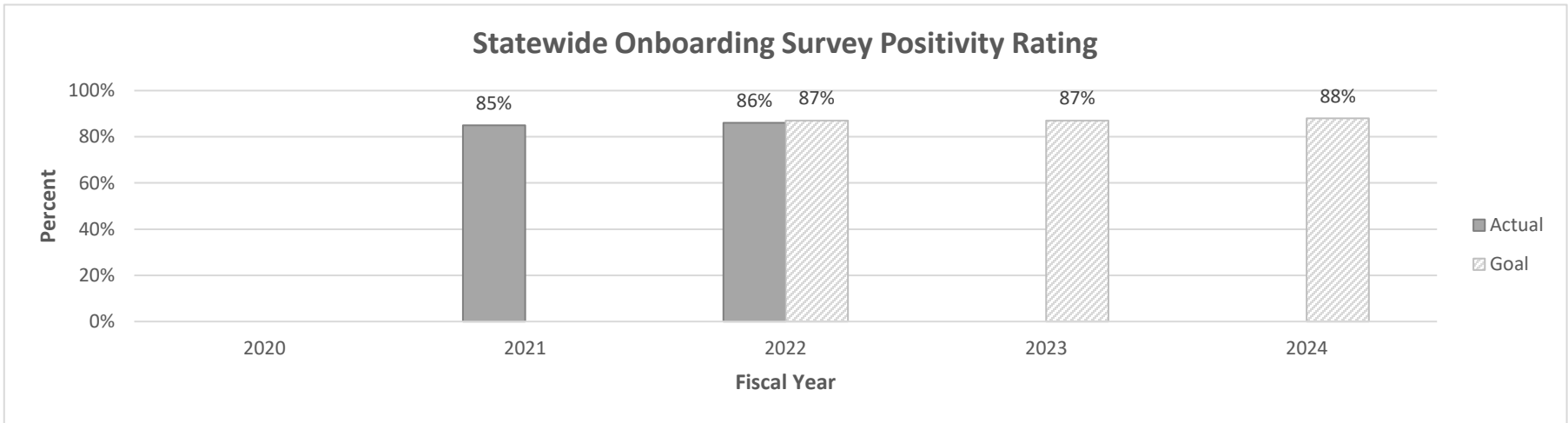
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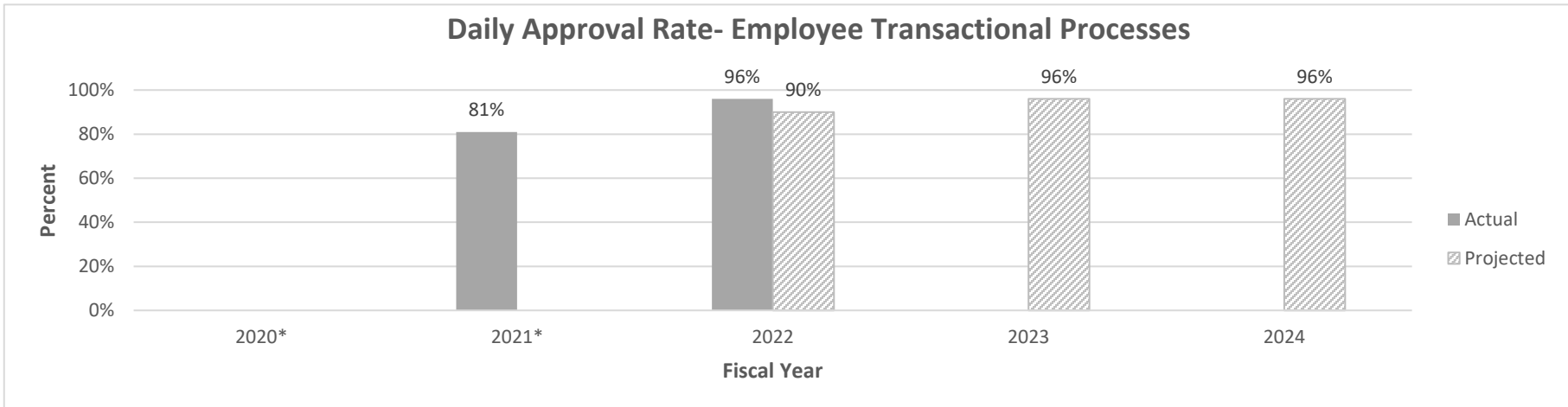
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The statewide new employee onboarding survey launched July 1, 2020. This is a short survey that is sent to new employees at 30, 90, 180 and 365 days in their new position; participation is optional. Agencies have access to a dashboard that allows them to review their agency information, drilling down to division level. With this information, agencies can consider enhancements to their onboarding program that improves the new employee experience.



The Transactions Team strives to audit and approve over 90% of employee transactions on the first business day after they have been entered by UCP agencies, or have reached their effective date.

*Data not available prior to October 2020

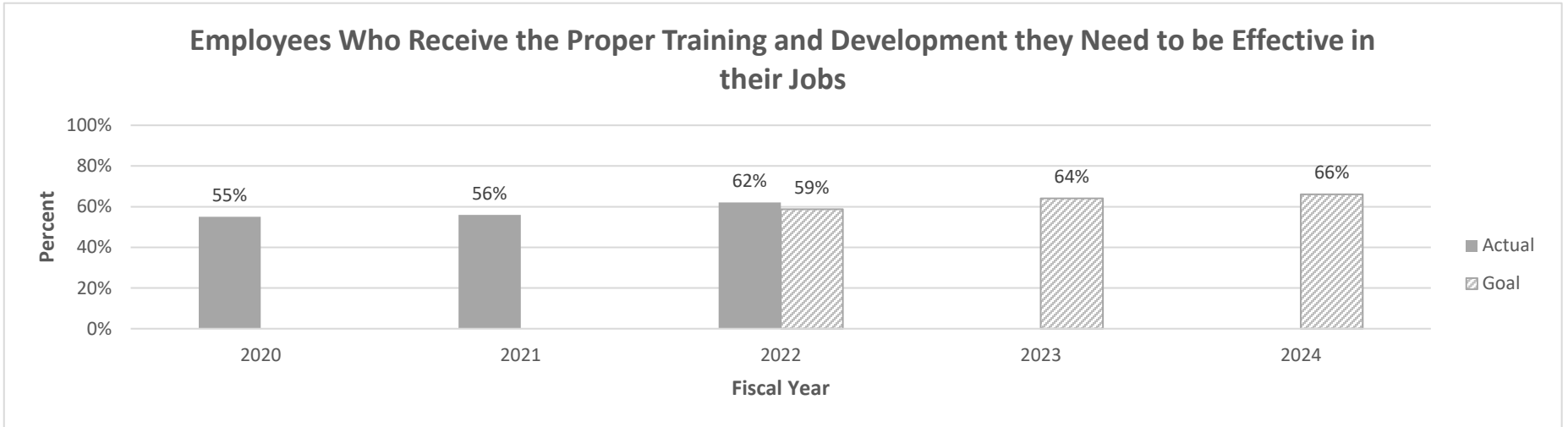
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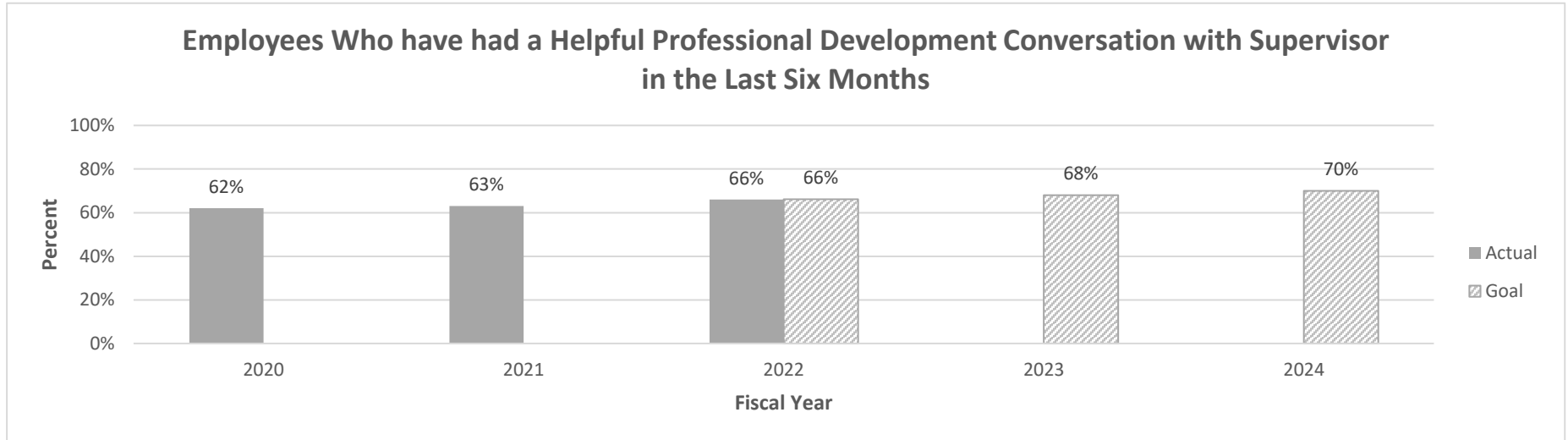
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The data represent the percentage of state employees who agreed on the statewide Quarterly Pulse Survey they receive the proper training and development they need to be effective in their jobs. The statewide Quarterly Pulse Survey launched in fiscal year 2018 to capture, track and improve organizational health.



The data represents the percentage of state employees who agreed on the statewide Quarterly Pulse Survey that they have had a helpful professional development conversation with their supervisor in the last six (6) months. The statewide Quarterly Pulse Survey launched in FY 2018 to capture, track and improve organizational health.

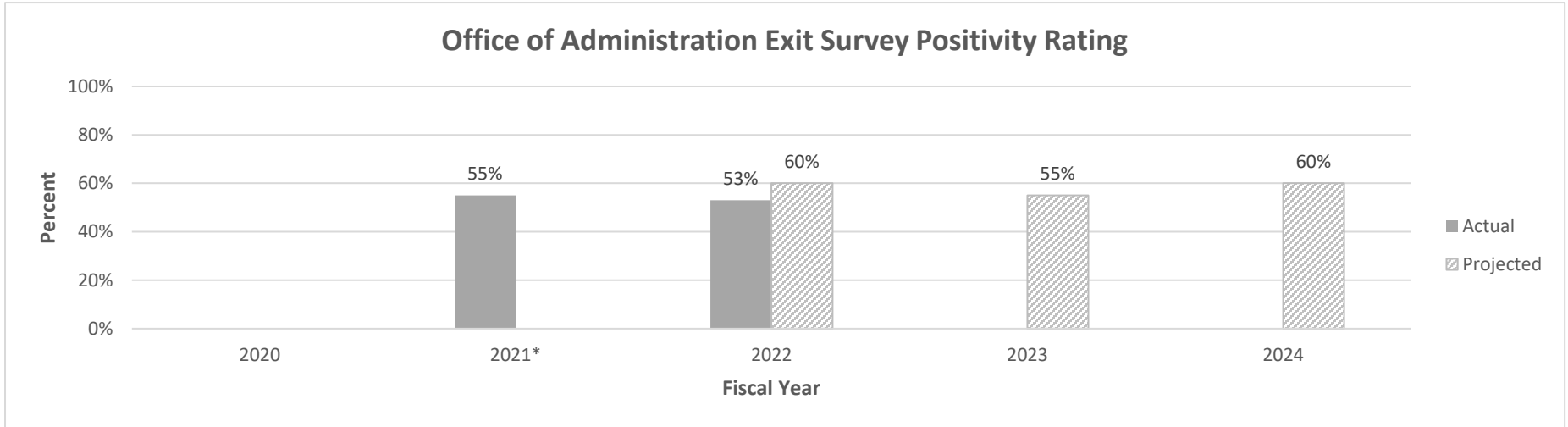
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The Office of Administration (OA) launched an optional exit survey in March of 2021. The survey is distributed by Human Resources (HR) to team members voluntarily separating from their position with the department. The data represents team members who gave a positive rating on the survey about their experience with OA.

*FY 2021 includes data from the optional exit survey launch date in March of 2021 through June 30, 2021.

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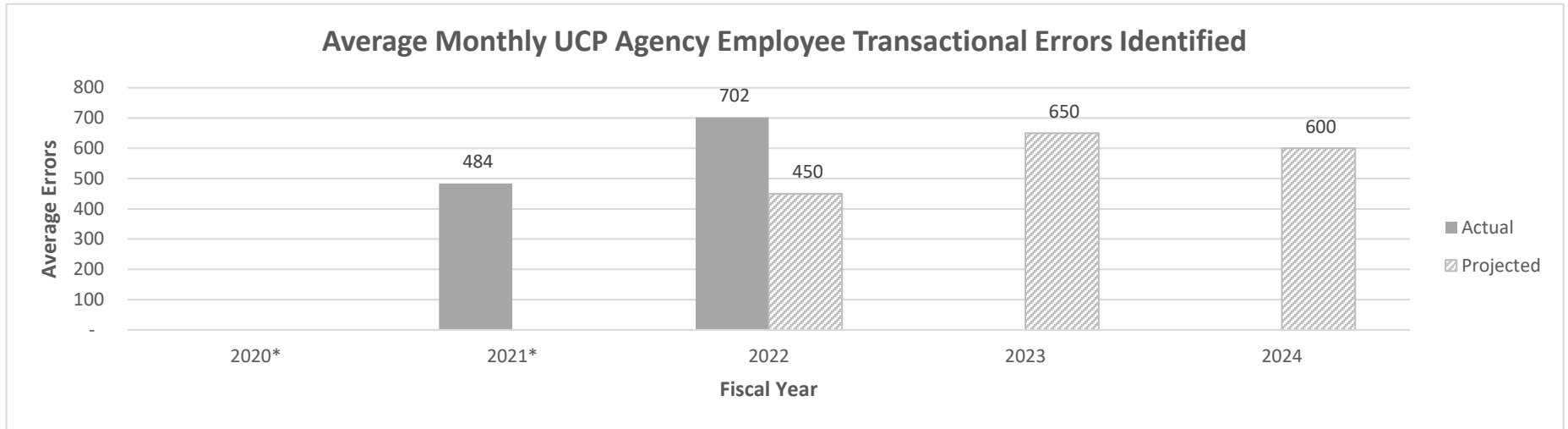
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2c. Provide a measure(s) of the program's impact.



The Transactions Team provides training resources to UCP agencies to reduce errors in coding employee transactions. At the same time, the Transactions Team has improved their ability to identify such errors.

*FY 2021 includes data from April of 2021 through June 30, 2021

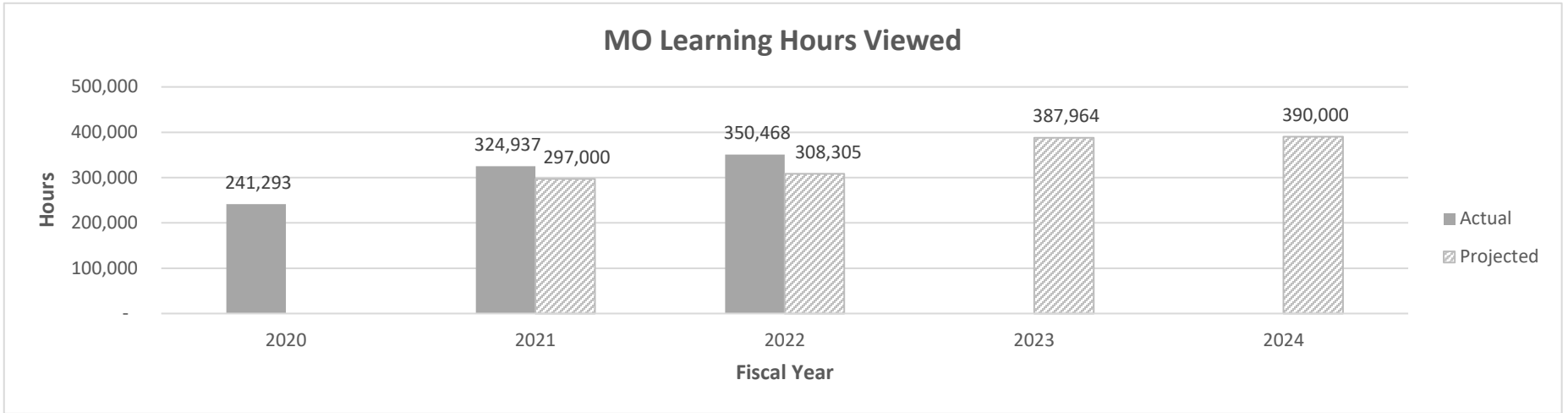
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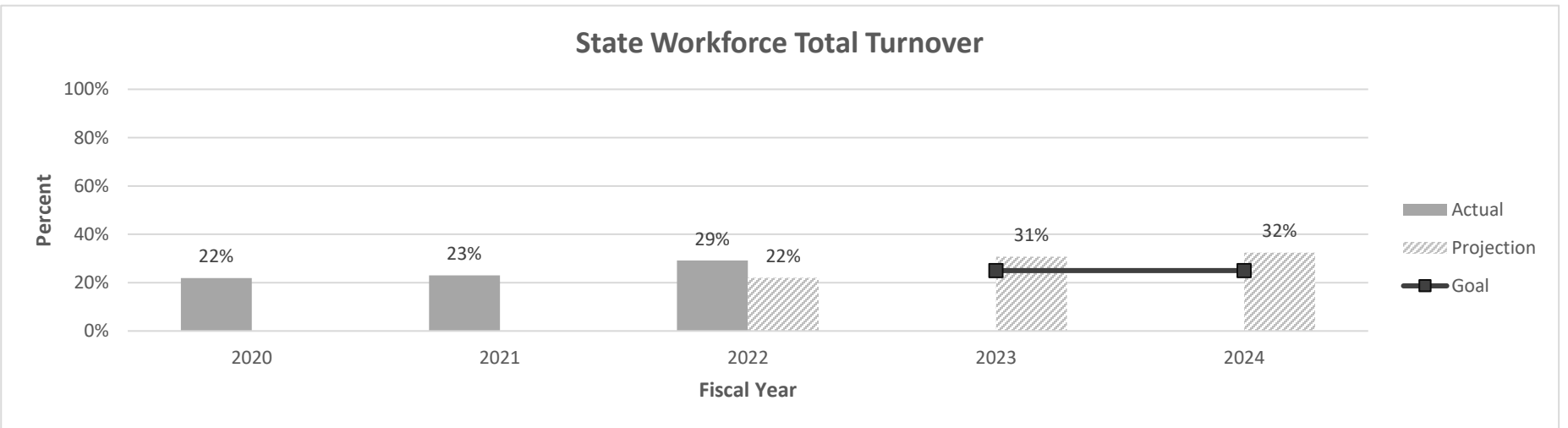
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MO Learning, powered by LinkedIn Learning, offers over 7,000 high quality courses on-demand 24/7 to state team members.



Monitoring Statewide turnover is an important function of the Division of Personnel. Balancing turnover can help the State ensure effective use of resources. Turnover rate is calculated by taking the number of separations divided by the total full time employees. Projections are calculated based on a five year average increase in total separations of 5.29%. The Division's goal is to decrease turnover in the state workforce through implementation of talent management retention strategies.

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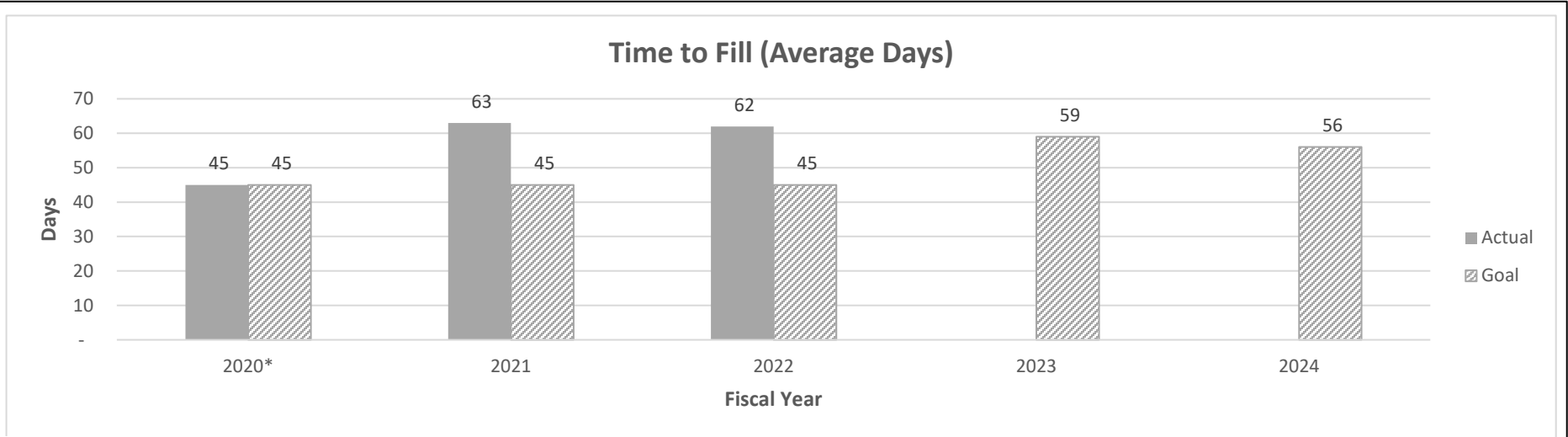
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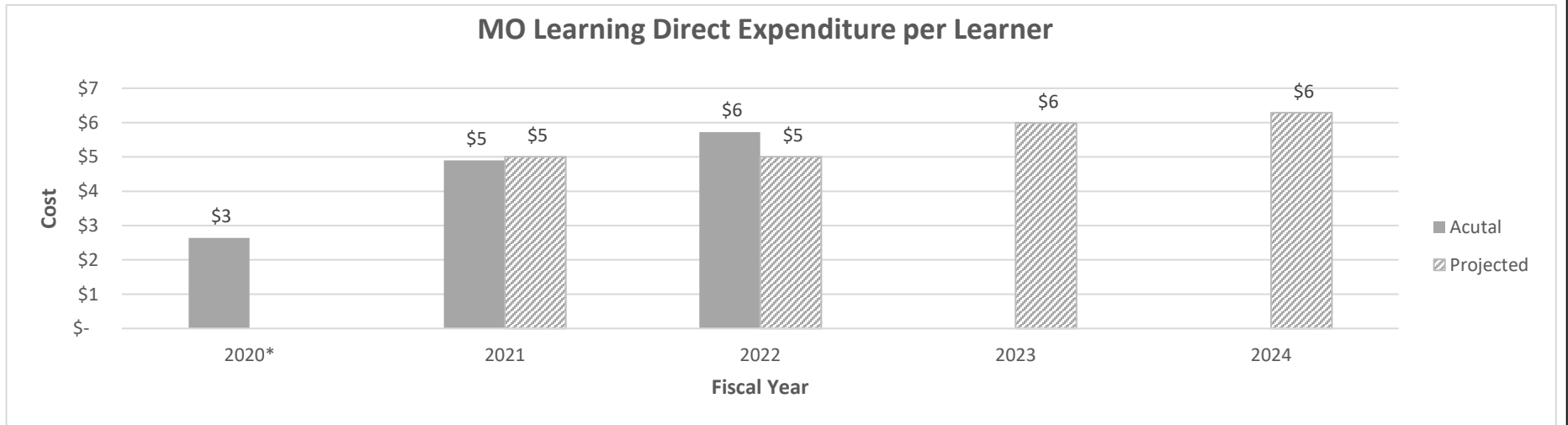
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2d. Provide a measure(s) of the program's efficiency.



Time to fill is the number of days from when the job opening was posted until the conditional offer is accepted by the candidate (as defined by Society for Human Resource Management, or SHRM). Pipeline requisitions are excluded from this calculation.

*FY 2020 includes data from the MOCareers launch date of January 6, 2020 through June 30, 2021



MO Learning, powered by LinkedIn Learning, offers over 7,000 high quality courses on-demand 24/7 to state team members.

*FY 2020 includes data from the MO Learning platform launch date in April of 2019 through June 30, 2020

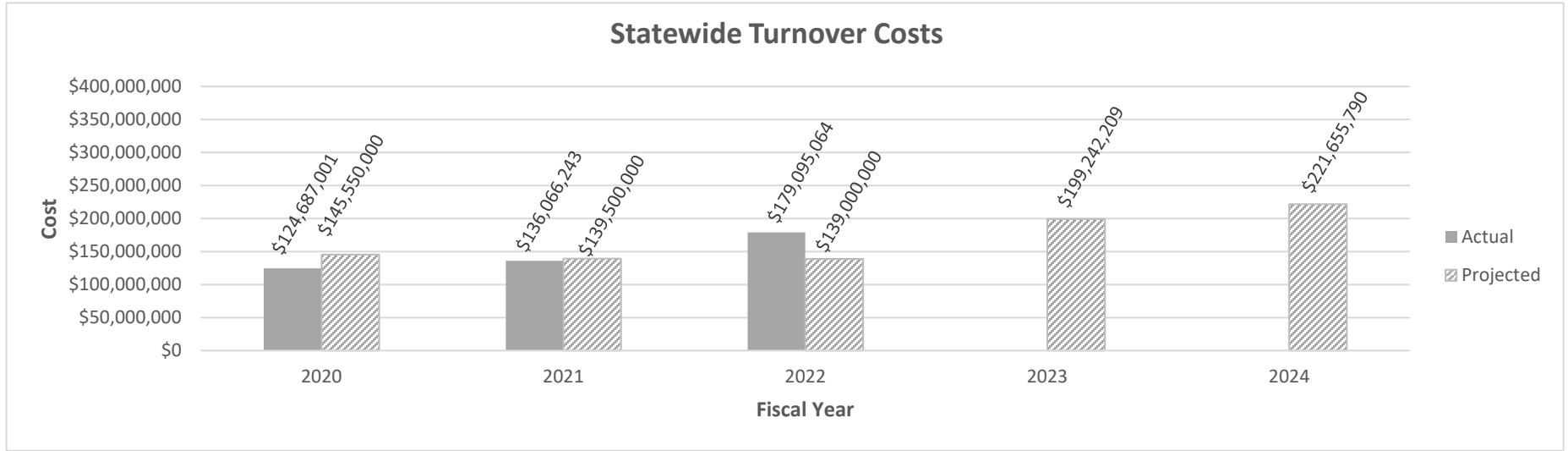
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Turnover costs are calculated by multiplying the average salary of the executive departments by one-third, then multiplying by total separations. According to the Society for Human Resource Management (SHRM), each employee departure costs about one-third of their salary. Projected turnover costs are calculated using the same calculation based on a five year average increase in total separations of 5.29% and five year average increase in average salary of 5.66%.

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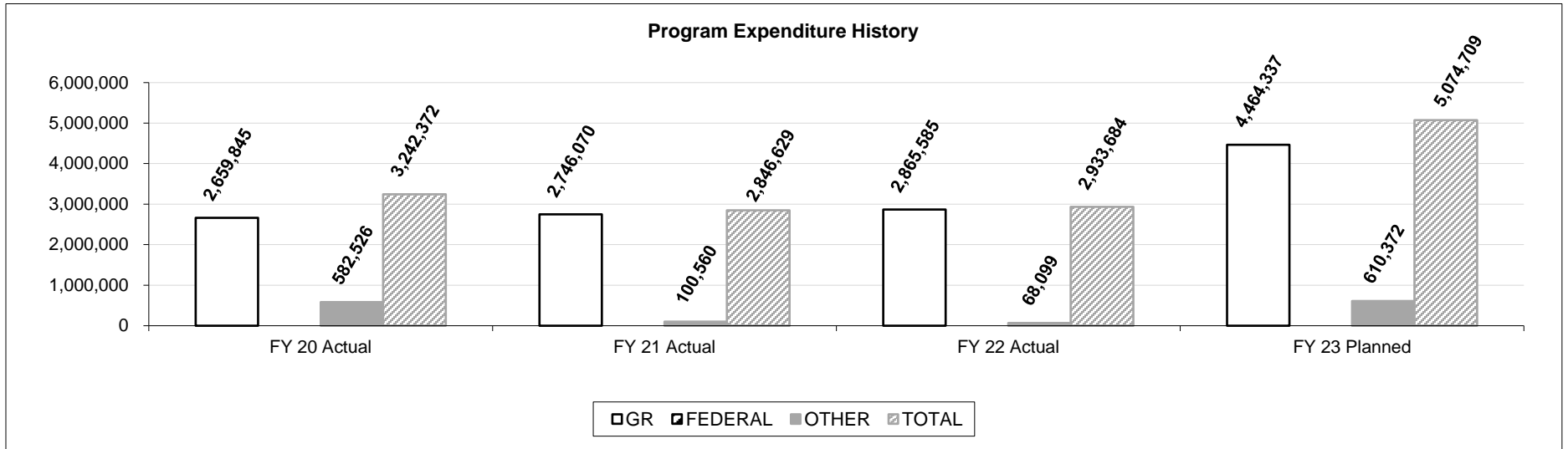
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

OA Revolving Administrative Fund (0505); MO Revolving Information Technology Trust Fund (0980)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 19; Chapter 36 RSMo and Title 1, Division 20 of Mo CSR

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Positions in some agencies may require coverage by a merit system as a condition of receiving federal funds.