WELCOME

Federal Technical Capability Panel Face-to-Face Meeting

Federal Technical Capability Panel Meeting

Human Capital Update

Brandon Guzzone, HC-20, HQ

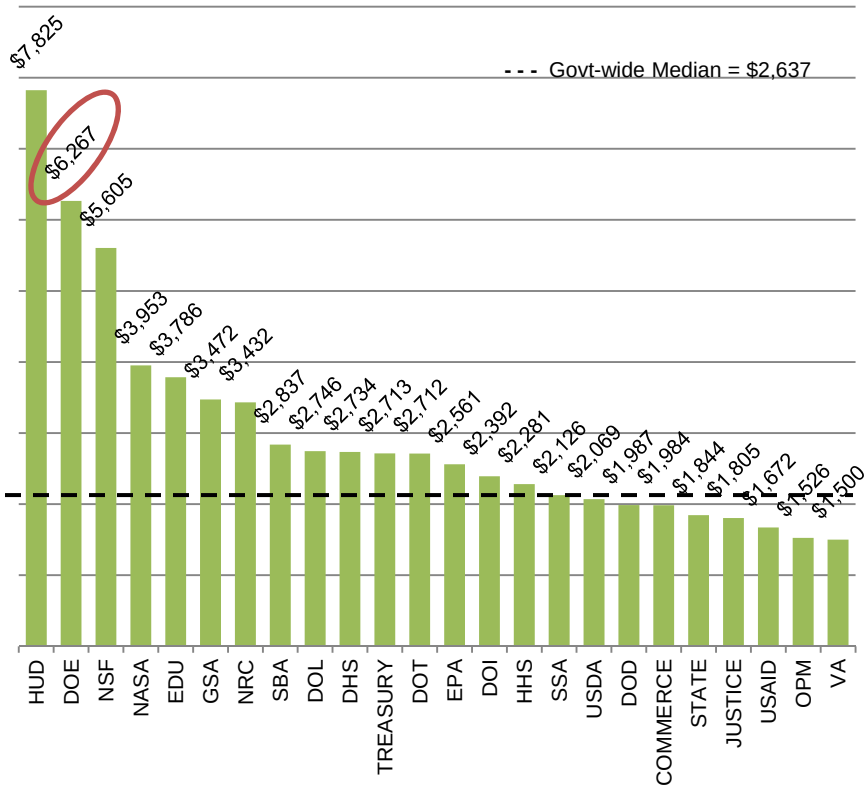
May 2015

FTCP Meeting – HC Update

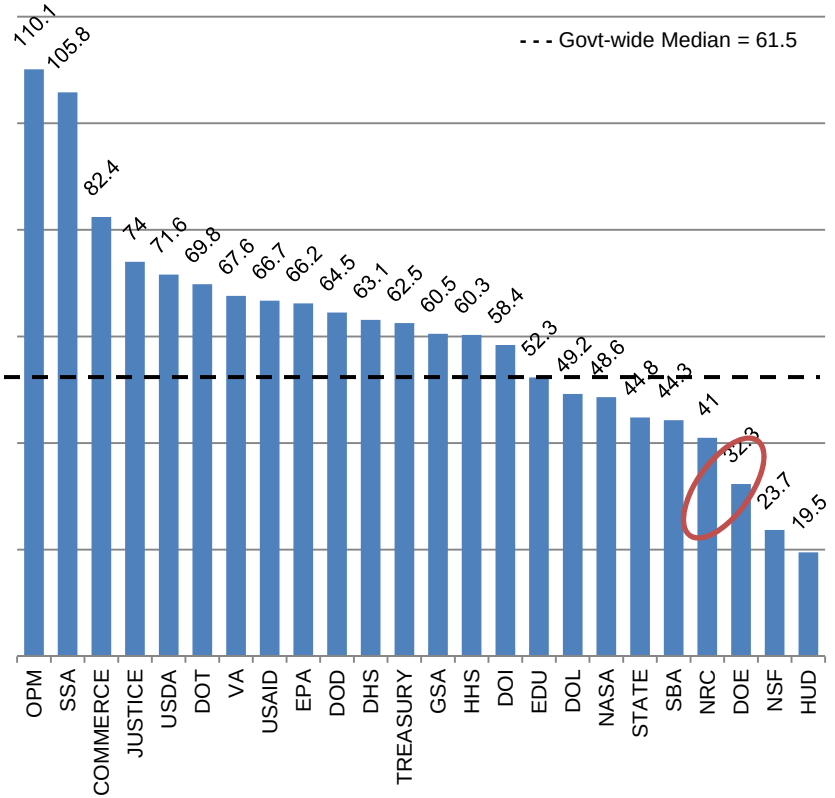
- **Agenda**
  - HR Shared Service Center Background
  - HR Shared Service Center Progress to Date
  - HR Shared Service Center in the Future
  - HR Shared Service Center Impact on Learning and Development Services

Why Change? DOE HC is Expensive!

Agency Human Capital Cost per Employee Serviced
As of 9/30/2013; Comparison of 24 CFO Act Agencies



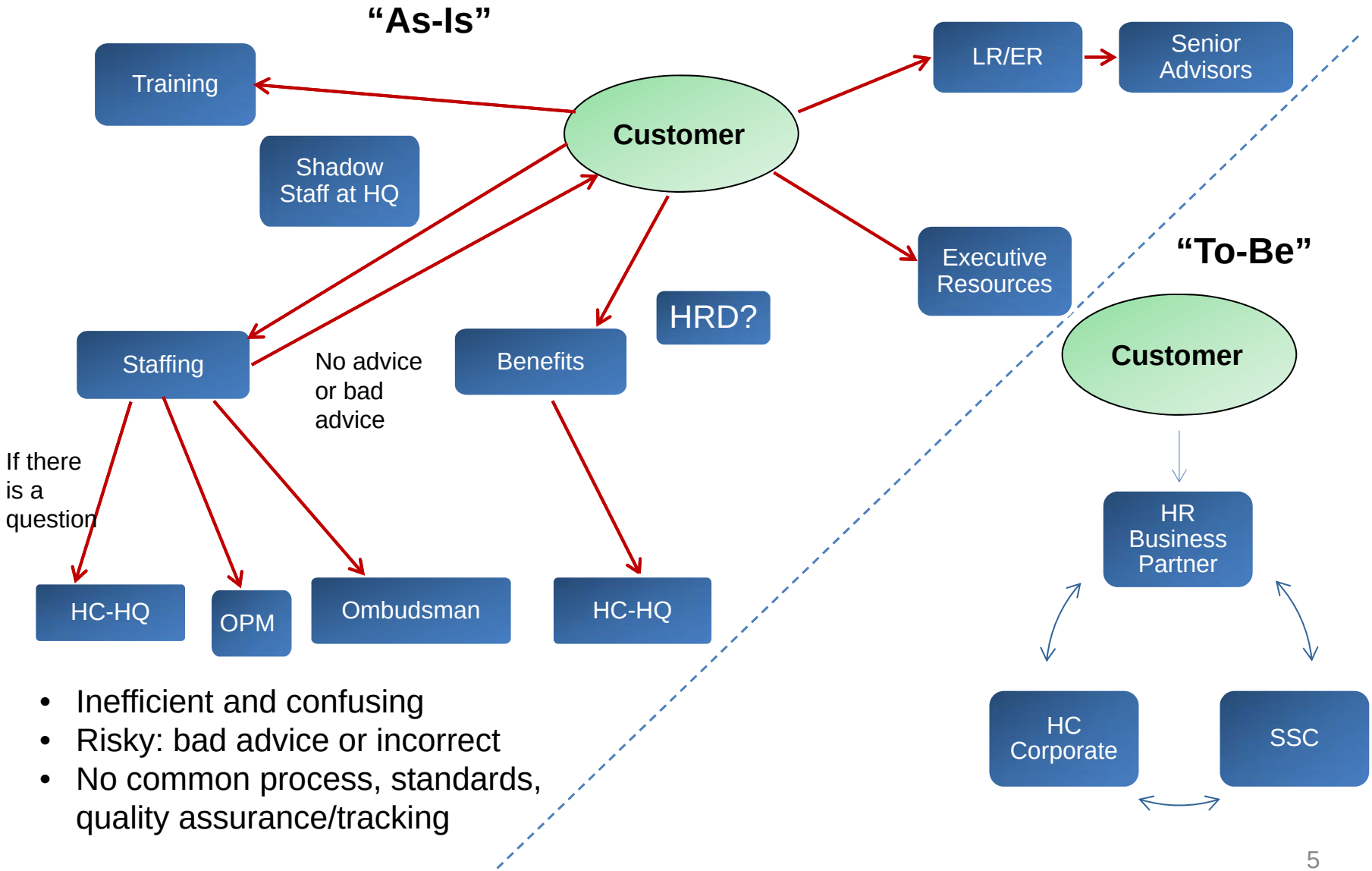
Agency HC Servicing Ratio
As of 9/30/13; Comparison of 24 CFO Act Agencies



2nd Highest Cost per Employee

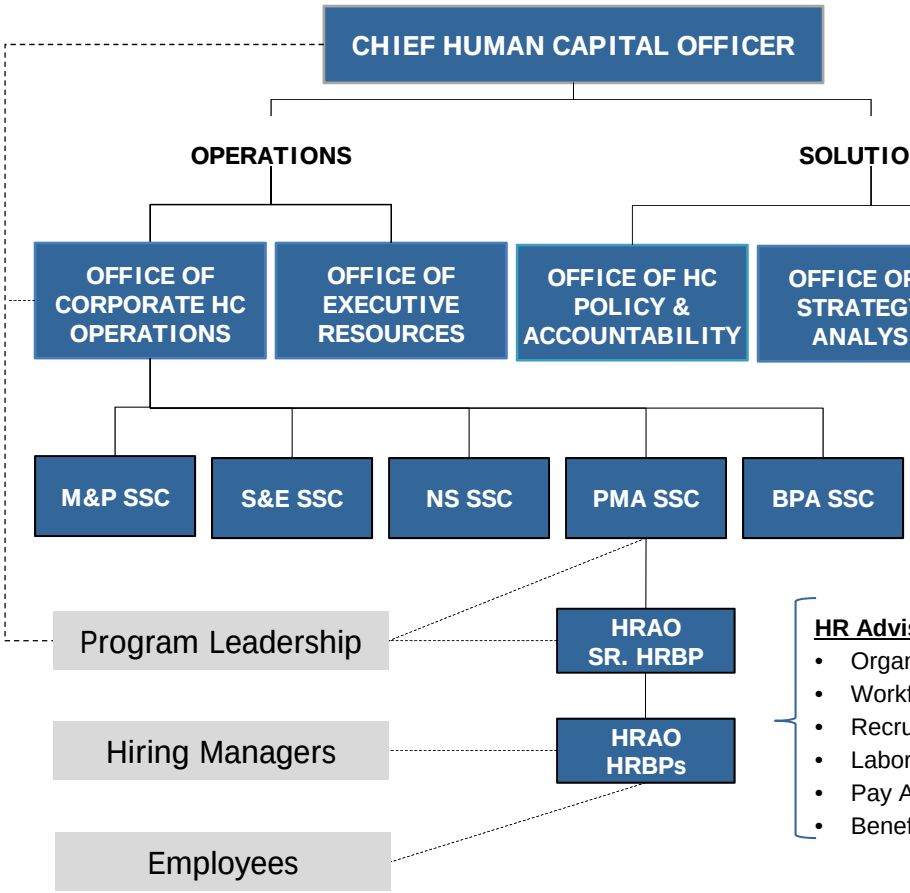
3rd Lowest Servicing Ratio

Why Change? DOE HC is Inefficient!



- Inefficient and confusing
- Risky: bad advice or incorrect
- No common process, standards, quality assurance/tracking

What Will the New Structure Look Like?



Corporate HR
- Corporate HC strategy
- HC Policy and Accountability
- Executive Resources
- HRIT Management
- Corporate Workforce Planning & analysis
- Corporate Workforce & Leadership Development

Shared Service Center (SSC)
- Staffing & Classification
- Personnel Action Processing
- HR Information Management
- Benefits and Work/Life Programs Administration
- Learning & Development

HR Advisory Office (HRAO)
- Organization & Position Management
- Workforce Planning & Analysis
- Recruitment & Onboarding (Advisory)
- Labor/Employee Relations
- Pay Administration (Advisory)
- Benefits (Advisory)

IMPROVEMENTS

End FY13
- 1:28 Servicing Ratio
- 550 HR Staff
- 18 HR Offices

End FY18
- 1:45 Servicing Ratio
- 380 HR Staff
- 5 HR SSCs

What Have We Accomplished?

- Selected locations for Shared Service Centers (SSCs)
  - Cincinnati, OH – Management & Performance SSC
  - Oak Ridge, TN – Science & Energy SSC
  - Albuquerque, NM – Nuclear Security
  - Lakewood, CO – Power Marketing Administrations
  - Portland, OR – Bonneville Power Administration
- Established HR Professional Accountability Framework for future SSCs and HR Advisory Offices (HRAOs)
  - Human Resources Authorities re-delegated to SSC Directors
  - SSC Directors' rating official through Under Secretary leadership
  - Senior HR Business Partners' (onsite) rating official through program area leadership
  - Reviewing official through HR chain of command
- Finalized position structures for the SSCs and HRAOs for Management & Performance and Science & Energy based on a 1:45 servicing ratio
  - Established business rules for back-filling HR positions to achieve 1:45 servicing ratio by the end of FY18 through natural attrition (average annual attrition rate = 15%)
- Conducted placement process for employees impacted by stand up of Management & Performance and Science & Energy SSCs and associated HRAOs
  - Staff notified of placement first week in April
  - Competency assessment underway

What is Next?

Upcoming HR SSC Milestones - Focus on M&P and S&E SSCs

Milestone	Target Date
1. Complete HR Staff Placement Process – Place HR staff into "to-be" positions, send out placement notifications, and finalize PDs	Late April
2. Confirm SSC Leadership – SSC Directors, Deputy Directors, and Branch Supervisors Selected	Early May
3. Establish Operating Budget – Develop and begin socializing SSC and HRAO operating budgets	Late May
4. Finalize Funding Structure – Determine funding structure for SSCs' and HRAOs' operating budgets and confirm full implementation budget for HR Service Delivery stand up costs	Early June
5. Finalize SOPs and SLAs – Complete DOE-wide Standard Operating Procedures for core HR functions and establish Service Level Agreements for each Departmental Element outlining negotiated expectations	Late July
6. Complete Competency Assessments and Begin Training – Finalize DOE-HR competency model, complete HR staff competency assessments, and close gaps through targeted training and development	Early Aug.
7. Establish HR Performance Metrics and Monitoring Approach – Complete goal setting, performance metrics, action plans & monitoring approach to track HR office performance	Early Sept.
8. Complete SSC & HRAO Readiness Activities – Realign HR staff, ready SSC and HRAO infrastructure, and complete HR information systems (HRIS) changes to reflect new structure	Late Sept.
M&P SSC Operational	**Early Oct.**
9. Establish HRIS Enhancements – Develop and implement HRIS enhancements to streamline and speed-up HR processes (i.e., Data Clean-up, PD Library, HR Action Tracker)	Late Nov.
S&E SSC Operational	**Jan. 2016**
10. Consolidate HR Contracts – Finalize and implement plan to consolidate HR contracts	March 2016

HOW DOES ALL OF THIS IMPACT LEARNING AND DEVELOPMENT AT DOE?

HR SSC Intersection with Learning and Development

- HR SSCs will deliver learning and development services through Learning Branches.

- Learning Branches will be staffed with a Supervisory Training Administrator and multiple Learning Liaisons and Training Technicians.

- Learning Branches will deliver the following services:

  - Learning and Development Needs Assessment
  - Mandatory Training Support
  - Individual Training Request processing, procurement, and logistics support (if necessary)
  - Group Training Request processing, procurement, and logistics support (if necessary)
  - Administration of Level 1 training evaluation; level 2 and level 3 training evaluation/support as necessary

Additional Learning Branch Services

- If your HR staff are currently supporting:
  - Individual/Group conference requests/procurement
  - Technical Qualification Program (TQP)
  - Professional Certifications (ACMP, PMCDP)
  - Leadership Development Program (LDP)
  - Acquisition Career Management
  - Reimbursement of Professional Licenses
  - Tuition Reimbursement
- That service will continue to be supported by your respective Learning Branch.

Learning Branch Staffing Process

Phase 1

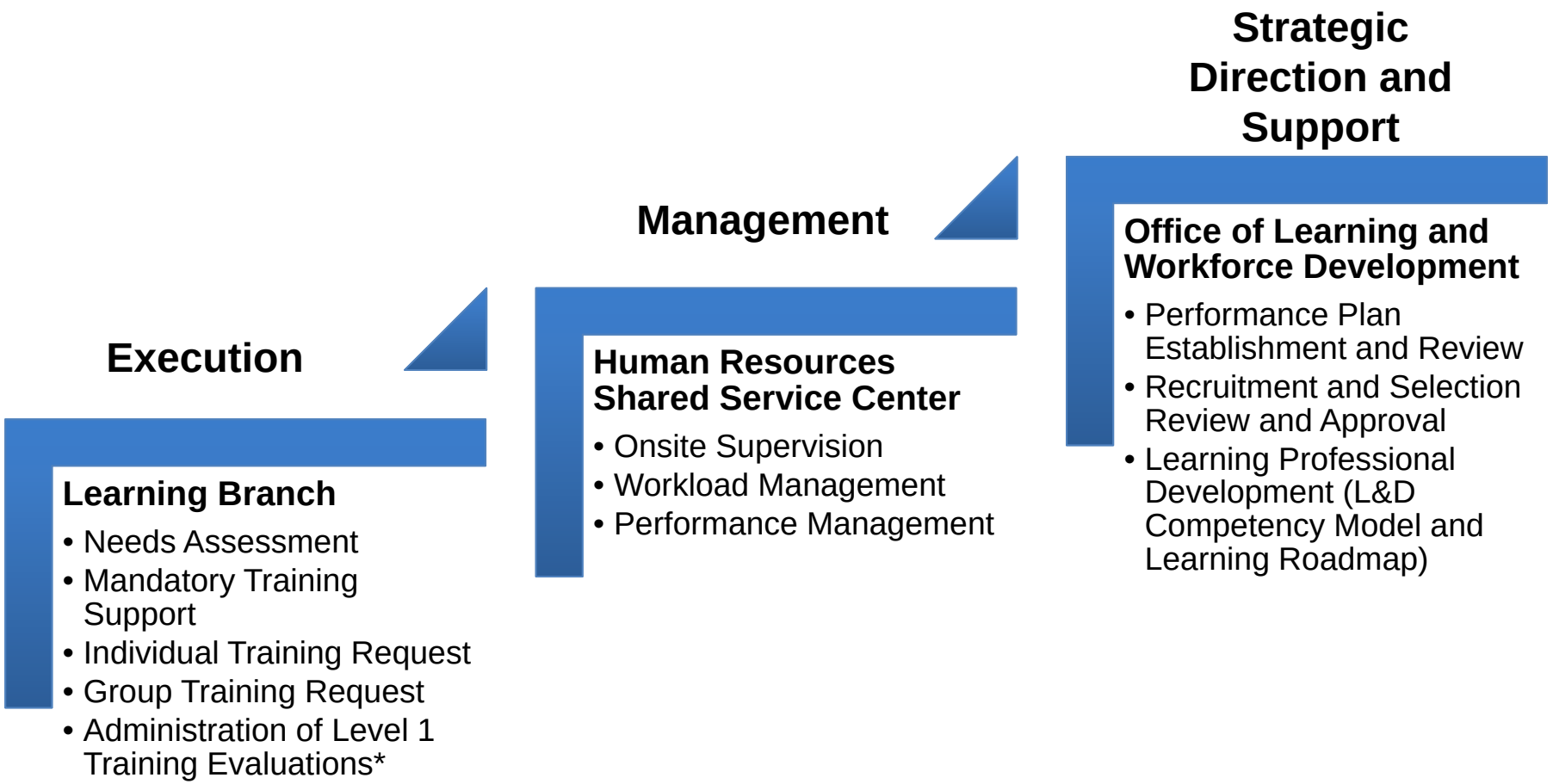
HRSC Placement Process	February/March 2015	Open to HR Professionals **Outside of OLWD**	Non-Supervisory Learning Center Positions (Management Analyst and Training Technician)

COMPLETE

Phase 2

OLWD Competitive Placement Process	April/May 2015	Open to HC Employees	All Supervisory and Team Lead Workforce Development and Learning Positions

Phase 3

OLWD Non-Competitive Placement Process	May/June 2015	Open to all OLWD Employees	All Non-Supervisory Workforce Development **AND** Learning Positions

Learning Branch Management and Support