



Human Capital Update

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Agenda

- Hiring Progress
- 2013/2014 Human Capital Investment
 - Steady State
 - New Initiative
- Human Capital Initiative Progress
- 2014 Federal Employee Viewpoint Results

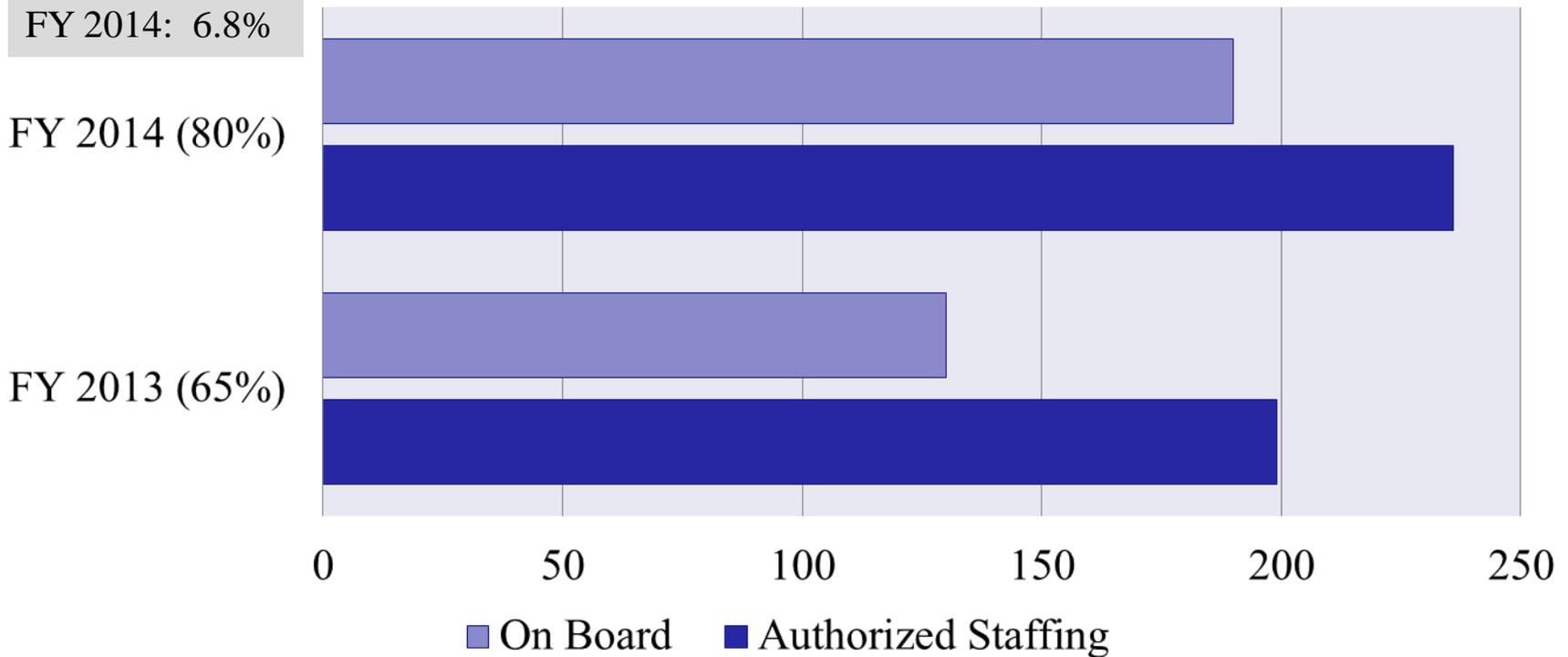
Hiring Progress

Attrition Rates

FY 2013: 3.1%

FY 2014: 6.8%

FY 2013 & 2014 Hiring Statistics



2013/2014 Human Capital Investment

Steady State

Office	New position Title(s)	Benefit
ORM	<ul style="list-style-type: none"> • Physical Security Specialist • HR Specialist • Business and Financial Specialist 	<ul style="list-style-type: none"> • Enhanced physical security • Supported hiring and recruitment • Enhanced ORM business processes
OTS	<ul style="list-style-type: none"> • (4) IT Project Managers • (4) IT Specialists • (3) IT Specialist (Business Management) • Operations Branch Chief 	<ul style="list-style-type: none"> • Eliminated organizational single points of failure • Improved technical oversight of contractors • Enhanced ability to manage and support Agency Steady State projects • Enhanced ability to support audits • Improved Engineering capabilities • Enhanced capabilities in technical budget formulation and execution
OGC	<ul style="list-style-type: none"> • Attorney Advisor (Contracts) • Assistant General Counsel 	<ul style="list-style-type: none"> • Enhanced contract review • Enhanced advice and counsel in areas relating to personnel matters, policies and procedures, FOIA, ethics and privacy
OPOP	<ul style="list-style-type: none"> • Supervisory Call Center Specialist • (5) Benefits Specialists 	<ul style="list-style-type: none"> • Provided support for the expanding need for operations related policy and procedures
OEP	<ul style="list-style-type: none"> • Research Analyst • Process Improvement Manager 	<ul style="list-style-type: none"> • Coordinated enterprise survey program and enhanced data analysis • Enhanced agency performance management development and tracking
OCE	<ul style="list-style-type: none"> • Supervisory Print/Mail Specialist 	<ul style="list-style-type: none"> • Standardized and streamlined the process for printing publications • Reduced printing costs
OFM	<ul style="list-style-type: none"> • (3) Budget Analysts • (2) Contract Specialist 	<ul style="list-style-type: none"> • Enhanced management of contracting actions and reduction of procurement risks. • Implemented and automated budget processes • Implemented the Contingency Report/Quarterly Board Updates/monthly status of funds • Delivered Agency-wide Budget training

2013/2014 Human Capital Investment

New Initiatives

Enterprise Information Security & Risk Management Initiative

Initiative: Align with Federal Information Security Management Act (FISMA)

Human Capital Investment:

Position
(5) IT Specialist (INFO SEC)
Attorney Advisor (Privacy)
Privacy Paralegal Specialist

Benefit: 95% of the TSP information systems either have an initiated or completed A&A with 47% of the information systems fully authorized. The remaining are planned for completion before calendar year-end 2015.

Human Capital Management Initiative

Initiative: Implementation of a Robust Human Capital Plan

Human Capital Investment:

Position
Administrative Officer
Human Resources Officer
Chief Learning Officer
Supervisory Records Specialist
Personnel Security Specialist

Benefit: Implemented development programs, enhanced workflow and processes in Admin and HR program areas, launched on-line learning management system, conducted training needs assessment, developed and began implementation of robust Records Management Program, executed 600+ personnel background investigations.

Enterprise Risk Management Strategy

Initiative: Proactively address enterprise level risks and opportunities

Human Capital Investment:

Position
Director, Enterprise Risk Management Office
Supervisory Fraud Specialist
Auditor-in-Charge
Fraud Specialist
Auditor (IT)
ERM Analyst

Benefit: Creation of a new Internal Audit function and a centralized Anti-Fraud Monitoring function. Agency-wide policies and procedures development and maintenance project initiated.

Integrated Acquisition Strategy

Initiative: Establishing acquisition policies, planning, procedures and governance to ensure best practices

Human Capital Investment:

Position
Contracting Policy Officer
Acquisitions & Planning Specialist

Benefit: Created and implemented Contracting Policy and APC Policy and Procedures, created standardized electronic contract file structure, created Contracting Policy, initiated COR training and certification program, created and revised contracting templates, forms, and guides. Developed acquisition policy and operationalizing the acquisition planning framework for major initiatives.

Human Capital Initiative Progress

Human Capital Initiative Progress

- Strategic Alignment
 - Leadership & Knowledge Management
 - Performance Culture
 - Talent Management
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Leadership & Knowledge Management

Activity	Status
Leadership Development & Succession	<ul style="list-style-type: none">✓ ED Emergency Succession Plan developed✓ Leadership Development Program implemented✓ Mentoring Program piloted✓ Upward Mobility Program piloted✓ Developed/announced Workforce Development Advisor position
Knowledge Management	<ul style="list-style-type: none">✓ Temporary Knowledge Management position filled✓ Case studies under development
Supervisory Development	<ul style="list-style-type: none">✓ Target communications to supervisors (FAQs)✓ Initiated bite-sized supervisor only training sessions on performance management (delivered 5)
Change Management	<ul style="list-style-type: none">✓ Change management contract awarded✓ Kick-off scheduled for November

Strategic Alignment

Activity	Status
Fill Key Positions	✓ ORM Director ✓ HR Officer
Human Capital Plan Monitoring & Measuring	✓ Quarterly review and updates ✓ FY 2015 HR metrics enhanced and refined
HR Program Review	✓ Reasonable accommodation program reviewed and enhanced
Update Human Capital Policies	✓ Published or updated 8 personnel policies/procedures
Workforce Analysis Process	✓ Developed/announced Workforce Development Advisor position
HR Staff Development	✓ Reviewed existing HR staff skill and identified gaps (informal)

Performance Culture

Activity	Status
Agency Award Program	<ul style="list-style-type: none">✓ Updated Awards Directive to include new awards (Employee Choice, FRTIB Keepsake, Pins)✓ Performance award methodology reviewed
Agency Performance Management Program	<ul style="list-style-type: none">✓ Cascading approach initiated for FY 2015✓ Increased communication and training on performance management topics✓ Enhanced common core measures✓ Conducting sample reviews of FY 2015 standards
Employee Satisfaction	<ul style="list-style-type: none">✓ Acquisition process in progress for contractor to assist with FEV analysis and action planning✓ Hired Employee Benefits Specialist/Work-Life Coordinator✓ Updated Telework Policy & Procedures

Talent Management

Activity	Status
Enhance Recruitment Planning and Outreach	<ul style="list-style-type: none">✓ Established recruitment based social media accounts✓ Utilized recruitment firms for senior level positions✓ Finalized updated Merit Promotion Policy and Procedures✓ Developed Workforce Development Advisor position
Enhance Onboarding Program	<ul style="list-style-type: none">✓ Conducted program review✓ Benchmarked with other federal agencies✓ Began fully documenting policy and procedures✓ Continuous improvement of process ongoing
Workforce Diversity Tracking and Planning	<ul style="list-style-type: none">✓ Developed Workforce Development Advisor position
Training & Development	<ul style="list-style-type: none">✓ Academic Degree Program Implemented✓ Conducted FY 2014 Training Needs Assessment✓ Launched ELMS on October 1✓ Exit surveys ongoing✓ Working toward competency modeling/skill gap analysis (Workforce Development Advisor position)

Federal Employee Viewpoint Survey (FEVS)

FY 14 Employee Engagement
Results

Federal Employee Viewpoint Survey

- Annual survey tool administered by the OPM to measure organizational climate and overall job satisfaction
 - Satisfaction results are recognized by the Partnership for Public Service in ranking Federal agency Best Places to Work
 - Survey questions also provide agencies with an Employee Engagement Index

FRTIB Employee Engagement Index

Leaders Lead (percent positive)

In my organization, leaders generate high Levels of motivation and commitment in the Workforce.

2012	2013	2014	Gov't
47%	60.3%	61.7%	37.5%

My organization's leaders maintain high standards of honesty and integrity.

74.2%	64.3%	69.6%	49.5%
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Managers communicate the goals and priorities of the organization.

75.7%	73.6%	74.1%	58.2%
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Overall, how good a job do you feel is being done by the manager directly above your immediate supervisor.

72.8%	68.9%	69.6%	56.0%
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I have high level of respect for my organization's senior leaders.

70.8%	68.6%	68.2%	50.1%
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FRTIB Employee Engagement Index

Supervisors (percent positive)	2012	2013	2014	Gov't
Supervisors/team leaders in my work unit support employee development.	78.9%	77%	80.9%	63.1%
My supervisor/team leader listens to what I have to say.	78.8%	71.5%	79.2%	75.0%
My supervisor/team leader treats me with respect.	84.6%	78%	85%	80.2%
I have trust and confidence in my supervisor.	78.4%	66.3%	68.3%	65.4%
Overall, how good a job do you feel is being done by your immediate supervisor.	75%	66.5%	72.8%	68.9%

FRTIB Employee Engagement Index

Intrinsic Work Experiences (percent positive)	2012	2013	2014	Gov't
I feel encouraged to come up with new and better ways of doing things.	83.1%	73.5%	72.1	55.2%
My work gives me a feeling of personal accomplishment.	87.6%	74.7%	74.6%	69.6%
I know what is expected of me on the job.	84%	75.7%	79.6%	78.8%
My talents are used well in the workplace.	80.3%	67.8%	69.7%	56.5%
I know how my work relates to the agency's goals and priorities.	83.1%	88.8%	89.0%	81.9%

Overall Employee Engagement	77%	72%	74%	68%
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