2024 NASPEs AWARD

Eugene H. Rooney, Jr. Award Nomination
Innovative State Human Resource Management Program

Nominations from dues-paying states are considered for eligibility. Nominated leaders and programs should have a positive effect on the administration of state human resource programs. A state's central human resource department or line agency human resource operations may administer nominated programs.

Programs and projects must have been operational for at least six months and must be transferable to other states. Selection criteria are based on the questions asked on the award application. Included in this packet are the specific criteria for each award and their categories. Nominations are encouraged in all areas of human resource management administration.

PROGRAM INFORMATION

Program Title: HR Analytics Dashboard Program   State: PA

Contact Person: Cheryl Maneval

Contact's Title: Manager, HR Analytics & Reporting

Agency: Governor's Office of Administration

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NOMINATOR INFORMATION

Nominator: Jason Swarthout   Title: Acting Deputy Secretary for Human Resources and Management

State: PA   Agency: Governor's Office of Administration

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ALL SUBMISSIONS MUST:
• Meet all eligibility requirements • Meet deadline requirements
• Include a complete nomination packet • Conform to all copyright laws

DETAILS

The HR Analytics Dashboard program was launched in 2021 to offer a single source of reliable and accurate data for organizational decision-making and strategic planning. The dashboards, built on the Power BI platform, integrate various data sources, including the Commonwealth's HR/Payroll system (SAP), HR case management platform (ServiceNow), and applicant tracking system (NEOGOV), and have standardized branding, layout, functionality, and security to provide a consistent user experience. There are currently 10 HR dashboards in production, as well as separate dashboards for customer feedback surveys and licensing certification:

- The Annual State Workforce Statistics dashboard is available to the public and provides high level enterprise and agency data.

- Nine internal dashboards provide HR and senior leadership with the ability to explore data and trends with drill-through capabilities: Human Capital Management, Time to Fill, Turnover, Diversity, Retirement Eligibility, Position Tracking, NEOGOV Tracking, Filled Position Trends, and Employment Surveys.

The dashboards have increased accuracy and transparency while empowering leaders to make data-driven decisions. In 2023, the Office of Administration (OA) leveraged insights from the Time to Fill dashboard to reduce hiring times by nearly 27 percent and HR staff are using the dashboards to assist in ongoing collective bargaining negotiations. Most recently, an internal dashboard was created to track vacancies related to the processing of licenses, certifications, and permits to support an executive order by the Governor to standardize processing times and issue refunds for applications that exceed those times.
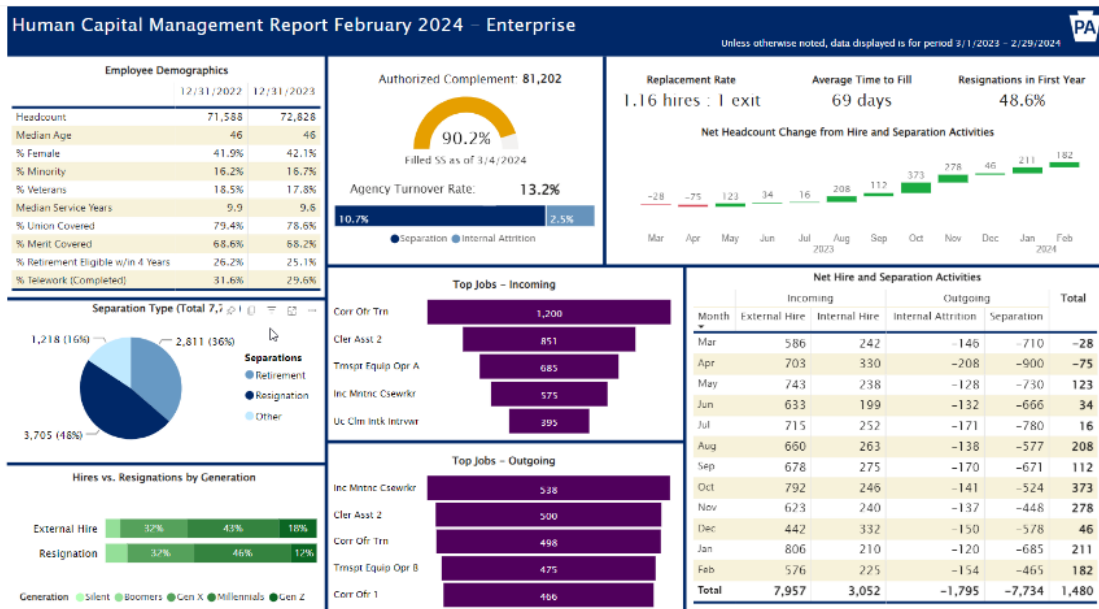
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1. Please provide a brief description of this program.

The HR Analytics Dashboard program provides the framework for improvements in planning

and decision-making and expanding HR's impact on the success of Commonwealth agencies. It

has become a vital tool for decision-making and strategic planning, empowering leaders to

make data-driven decisions. The dashboards integrate multiple data sources, including the

HR/Payroll system (SAP), HR case management platform (ServiceNow), and applicant tracking

system (NEOGOV) and provide agencies with a single source for data.

2. How long has this program been operational (month and year)?

   The HR Analytics Dashboards program was launched on June 1, 2021.

3. Why was this program created? (What problem[s] or issues does it address?)

The HR Analytics Dashboard program was implemented to ensure consistency in using HR data

and provide HR staff with visualizations to help make decisions and identify trends in the

workforce. The dashboards have increased the consistency of data reported by HR staff and

decreased the number of requests to the HR Analytics & Reporting team seeking the same data.

The dashboards have added efficiency to the calculation of HR metrics like time to fill and

turnover, which were previously performed manually. Being native to the government cloud

and active directory has streamlined our ability to grant access to new users without having to

coordinate installation on individual desktops or manage separate credentialing and security.

4. Why is this program a new and creative method?
    Prior to this program, HR staff in various agencies were creating their own reports, leading

    to potential inconsistencies, or they were not reviewing and analyzing HR data at all. The HR

    Analytics Dashboards provide key data in a central place, in a user-friendly format, so that

    all agencies are viewing the same data, including key metrics like time to fill and turnover. It

    provides a single source of reliable and accurate data for all HR users to share consistently.

5. What were the program's startup costs? (Provide detailed information about specific purchases for this program, staffing needs and other expenditures, as well as existing materials, technology, and staff already in place.)
The Office of Administration hired one additional full-time employee (FTE) to the HR Data and

Analytics Team and purchased developer licenses for the team. The dashboards utilize existing

IT resources and contracts.

6. What are the program's operational costs?
The annual cost of Microsoft Power BI licenses, plus the personnel costs associated with part of

the HR Analytics & Reporting team, approximately 3 FTEs.

7. How is this program funded?
The costs for HR services are recovered from customer agencies through a federally approved

billing model.

8. Did this program originate in your state?   Yes ☒   ☐

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9. Are you aware of similar programs in other states?   ☐   No ☒
       If yes, how does this program differ?
       Click or tap here to enter text.

10. How do you measure the success of this program?

1) Increase in the usage of the dashboards by our HR community.

2) Increased requests for dashboard data and use of the dashboards by HR leaders and agency

leaders in meetings.

3) Tangible results of using the dashboards to improve HR's impact. In 2023, the Office of

Administration used the Time to Fill dashboard to identify the interview phase as the longest

step in the hiring process and worked with agency leaders and hiring managers to shorten it by

an average of 10 days. Additionally, HR Managers are sharing metrics with agency leaders to

identify actionable areas of focus. The Diversity, Equity, Belonging, and Inclusion office is using

the dashboards to drive new initiatives and monitor progress. Most recently, an internal

dashboard was created to track vacancies related to the processing of licenses, certifications,

and permits to support an executive order by the Governor to standardize processing times and

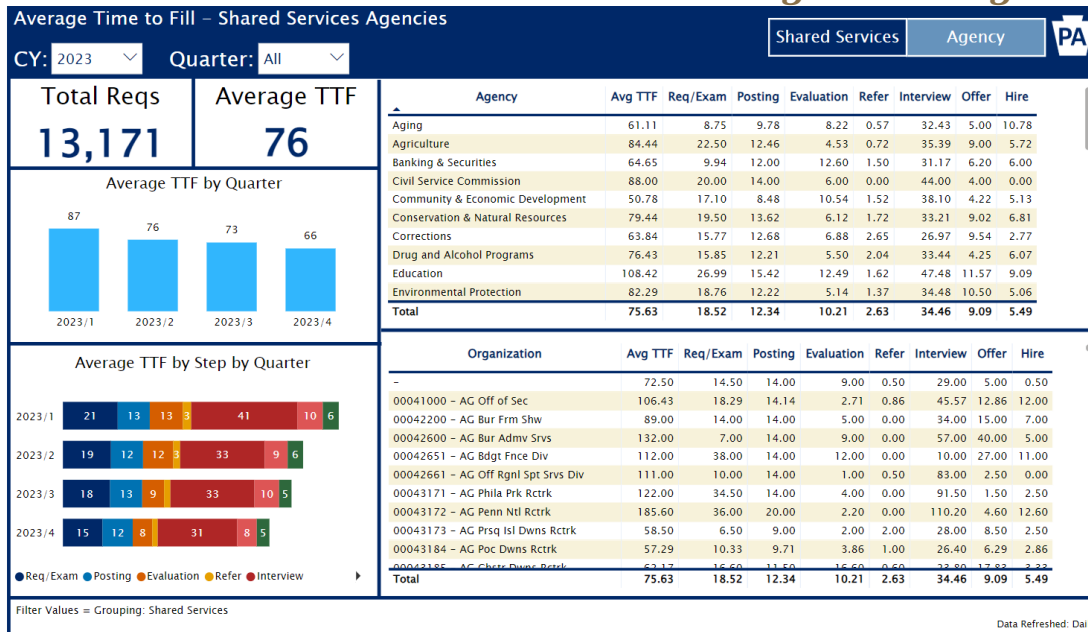issue refunds for applications that exceed those times.

Average Time to Fill – Shared Services Agencies

CY: 2023   Quarter: All | Shared Services | Agency | PA

Total Reqs: 13,171   **Average TTF:** 76

Average TTF by Quarter

2023/1	2023/2	2023/3	2023/4
87	76	73	66

Average TTF by Step by Quarter

	Req/Exam	Posting	Evaluation	Refer	Interview		
2023/1	21	13	13	3	41	10	6
2023/2	19	12	12	3	33	9	6
2023/3	18	13	9		33	10	5
2023/4	15	12	8		31	8	5

● Req/Exam ● Posting ● Evaluation ● Refer ● Interview ▶

Agency	Avg TTF	Req/Exam	Posting	Evaluation	Refer	Interview	Offer	Hire
Aging	61.11	8.75	9.78	8.22	0.57	32.43	5.00	10.78
Agriculture	84.44	22.50	12.46	4.53	0.72	35.39	9.00	5.72
Banking & Securities	64.65	9.94	12.00	12.60	1.50	31.17	6.20	6.00
Civil Service Commission	88.00	20.00	14.00	6.00	0.00	44.00	4.00	0.00
Community & Economic Development	50.78	17.10	8.48	10.54	1.52	38.10	4.22	5.13
Conservation & Natural Resources	79.44	19.50	13.62	6.12	1.72	33.21	9.02	6.81
Corrections	63.84	15.77	12.68	6.88	2.65	26.97	9.54	2.77
Drug and Alcohol Programs	76.43	15.85	12.21	5.50	2.04	33.44	4.25	6.07
Education	108.42	26.99	15.42	12.49	1.62	47.48	11.57	9.09
Environmental Protection	82.29	18.76	12.22	5.14	1.37	34.48	10.50	5.06
Total	**75.63**	**18.52**	**12.34**	**10.21**	**2.63**	**34.46**	**9.09**	**5.49**

Organization	Avg TTF	Req/Exam	Posting	Evaluation	Refer	Interview	Offer	Hire
–	72.50	14.50	14.00	9.00	0.50	29.00	5.00	0.50
00041000 – AG Off of Sec	106.43	18.29	14.14	2.71	0.86	45.57	12.86	12.00
00042200 – AG Bur Frm Shw	89.00	14.00	14.00	5.00	0.00	34.00	15.00	7.00
00042600 – AG Bur Admv Srvs	132.00	7.00	14.00	9.00	0.00	57.00	40.00	5.00
00042651 – AG Bdgt Fnce Div	112.00	38.00	14.00	12.00	0.00	10.00	27.00	11.00
00042661 – AG Off Rgnl Spt Srvs Div	111.00	10.00	14.00	1.00	0.50	83.00	2.50	0.00
00043171 – AG Phila Prk Rctrk	122.00	34.50	14.00	4.00	0.00	91.50	1.50	2.50
00043172 – AG Penn Ntl Rctrk	185.60	36.00	20.00	2.20	0.00	110.20	4.60	12.60
00043173 – AG Prsq Isl Dwns Rctrk	58.50	6.50	9.00	2.00	2.00	28.00	8.50	2.50
00043184 – AG Poc Dwns Rctrk	57.29	10.33	9.71	3.86	1.00	26.40	6.29	2.86
00043185 – AG Chstr Dwns Rctrk	62.17	16.60	11.50	16.60	0.60	23.80	17.83	2.33
Total	**75.63**	**18.52**	**12.34**	**10.21**	**2.63**	**34.46**	**9.09**	**5.49**

Filter Values = Grouping: Shared Services   Data Refreshed: Daily

11. How has the program grown and/or changed since its inception?

The program started by sharing URL links for individual dashboards. In 2021, the dashboards were published to a central SharePoint portal and new ones were added based on identified needs and priorities. We now have 10 dashboards, in addition to separate dashboards for customer feedback surveys and the licensing, permit, and certification employee hiring initiative. Due to popular demand from the Governor's Office staff and agency leaders, we have created a separate HR Analytics site to provide high-level executive data.