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Governor's Office
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FY 09-10 Budget Request

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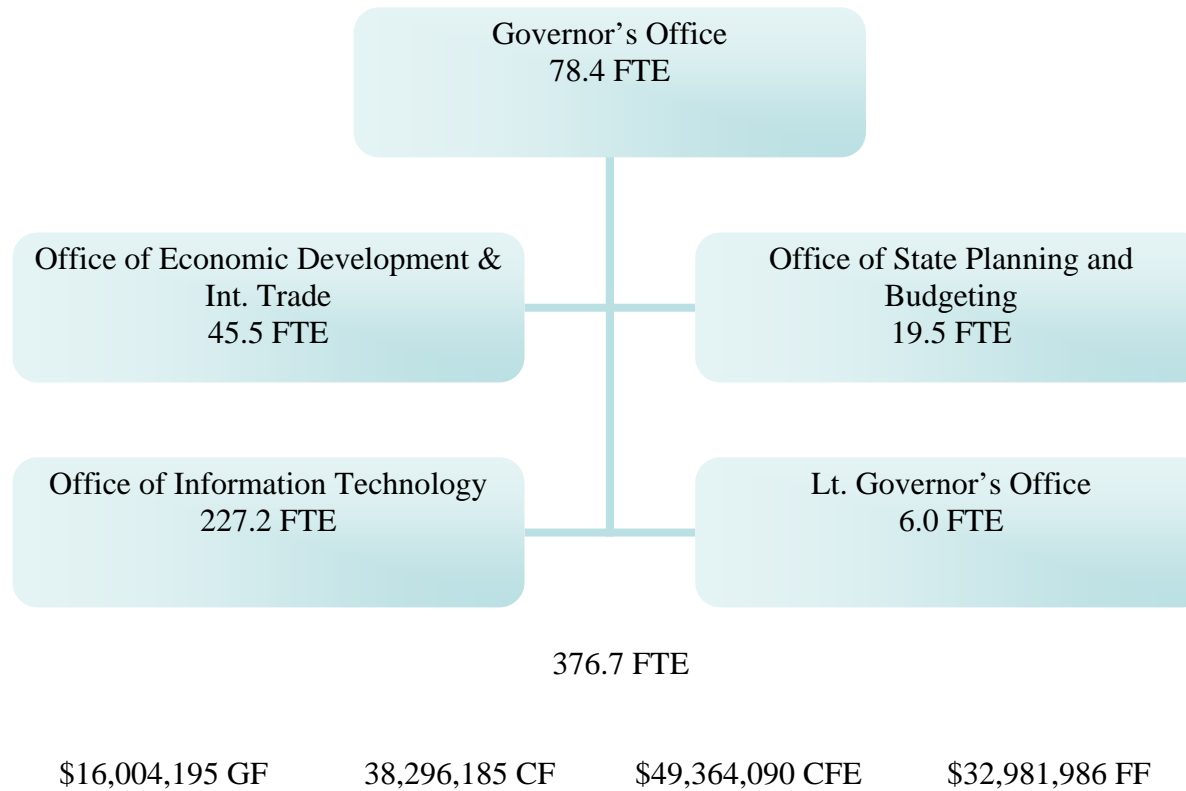
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2.2 Overview

The Governor's Office is the administrative head of the executive branch of Colorado State Government. As Chief Executive, the Governor works to deliver services to the citizens of Colorado and to ensure effective agency operations in the Executive Branch. The Office acts as liaison with local governments, with the legislative and judicial branches of state government, and with the Federal government and otherwise executes the Executive power of the State.

The Governor's Office consists of offices funded under the Governor's Office proper: the Legal Office, the Office of Policy Initiatives, the Office of Boards and Commissions, the Citizens' Advocate Office and Press/Correspondence; as well as offices funded separately by the legislature in the Long bill: the Lieutenant Governor's Office, the Office of State Planning and Budgeting (OSPB), the Office of Information Technology (OIT), the Office of Economic Development and International Trade, the Governor's Energy Office (OEDIT) and the Office of Homeland Security(HLS). In the 2008 legislative session, the JBC created separate appropriations for Homeland Security and the Governor's Energy Office. Prior to this session these functions were included in the Governor's Office under "Other Programs and Grants." The Background Information section of this schedule provides details for each of the offices in the Governor's Office.

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Background Information

Article IV, Section 2, of the Colorado Constitution states, “*The supreme executive power of the state shall be vested in the governor, who shall take care that laws be faithfully executed.*” The Governor is responsible for the enforcement of state law. The Governor’s Office consists of seven statutorily created offices; the Governor’s Office, the Lt. Governor’s Office, the Office of State Planning and Budgeting (OSPB), the Office of Information Technology (OIT), the Office of Economic Development and International Trade (OEDIT), the Governor’s Energy Office (GEO) and the Office of Homeland Security (HLS). In addition to these statutorily-created offices, the Governor’s Office has six administratively-created offices: the Office of Policy Initiatives, the Legislative Office, the Legal Office, Press/Correspondence, the Citizen Advocates’ Office and the Office of Boards and Commissions. The administrative offices of the Governor, as well as OSPB, are all located in the Colorado State Capitol building, 200 East Colfax Ave., Denver. The 78.4 FTE’s noted in the organizational chart include employees in the Governor’s administratively-created offices as well as the Governor’s Energy Office and the Office of Homeland Security.

The Governor's Office of Policy and Initiatives, directed by Ken Weil, works on behalf of the Governor to develop his policy agenda through the legislature, state agencies, citizen groups, and others. The Policy Office both advises the governor on policy issues and provides policy research when and where needed. Specific policy areas include, among other topics, transportation, health care, education, child and family issues, and economic development. The **Office of Legislative Relations** is run by MaryKay Hogan. This office assists the Governor in developing his legislative agenda, tracking bills during the legislative session and providing a liaison between the Governor’s Office and the state legislature. The **Legal Office**, headed by Chief Legal Counsel Trey Rogers, provides legal counsel to the Governor including addressing the legality of legislation, the requirements of boards or commission members, vetting of judicial appointments and representing the Governor. The **Citizen Advocate Office** is headed by Melissa Martinez and it responds to citizens inquiries about concerns. Cases are forwarded to the appropriate state department to determine whether and how the issue can be addressed by the agency. The **Press/Correspondence** Office handles communications and media relations for the Governor. Evan Dreyer is the Governor’s Press Secretary. Duties in this office include preparing press releases, assisting with the Governor’s speeches, managing Governor’s Offices webpages and e-newsletters, and responding to media requests for information and interviews. The **Office of Boards and Commissions** is directed by Shaylisa Hurte. The office is responsible for advertising, screening and making recommendations to the Governor on the filling of over 2000 gubernatorial appointments. Boards and commissions appointments include everything from the State Board of Accountancy to the Wine Industry Development Board of Colorado. In addition to these offices the Governor’s Office handles administrative, accounting and human resources functions.

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The **Office of Homeland Security** was established by Executive Order D003 08 issued on February 8, 2008. The Governor's executive order noted, "Since 2001, Colorado has received over \$150 million in federal funds to augment state and local initiatives to prevent, detect, and respond to terrorism and natural disasters. To date, the State has: made significant improvements in its public safety interoperable communications capabilities; hardened potential targets; enhanced first responder training and exercise programs; and significantly improved the ability to aggregate and analyze sensitive information. While the State has continually improved its capability to detect, prevent, protect against, respond to, and recover from terrorist attacks and natural disasters, efforts have been hindered by: the lack of focus at the State level; duplicate and often fragmented organizational initiatives; inadequate staffing; and limited resources. There is no single agency that provides oversight and coordination for the entire mission." With that explanation, the Governor created a separate Office of Homeland Security within the Governor's Office. In FY09 the Office of Homeland Security (HLS) will remain funded primarily through federal grants. A total of 13 FTE will be in the HLS when fully staffed. The head of Homeland Security is Maj. General (retired) Mason Whitney.

The **Office of the Lieutenant Governor** is defined in the Colorado Constitution. The Lieutenant Governor acts in the capacity of the Governor when the Governor is out of the state or is otherwise unable to perform his constitutional responsibilities. In 1976, the Colorado General Assembly created (See C.R.S. §§ 24-44-101 to 24-44-108) the Colorado Commission of Indian Affairs (CCIA) within the Office of the Lieutenant Governor. The Lieutenant Governor serves in the statutory role as chair of the Colorado Commission of Indian Affairs. The Commission was designed to be the official liaison between the two Ute Tribes and the State of Colorado. Since its inception, the Commission has worked with the two Ute Indian Tribes in Colorado and the off-reservation American Indian people who live in Colorado. Barbara O'Brien is Colorado's Lieutenant Governor. Ernest House is the Commissioner on Indian Affairs.

The **Office of State Planning and Budgeting** (OSPB) provides the Governor with timely and complete information and recommendations so he can make sound public policy and budget decisions. This role is carried out through eight core functions:

- Developing reliable revenue estimates;
- Developing a defensible budget within revenue constraints:

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- Developing proposals for new legislation;
- Tracking legislation and monitoring the legislative budget process
- Advocating for the Governor's priorities and addressing issues of concern
- Monitoring budget implementation, anticipating issues, and developing solutions;
- Providing accurate and concise public information;
- Operating efficiently as an office.

The director of the Office of State Planning and Budgeting is Todd Saliman.

The Colorado **Office of Economic Development and International Trade** (OEDIT) assists in strengthening Colorado's prospects for long-term economic growth by providing broad-based support to Colorado businesses. OEDIT monitors and responds to economic conditions throughout the state; initiates support for small business creation and expansion; creates initiatives that support emerging industries; builds a strong public-private approach for program delivery; facilitates the development of quality jobs; and assists the State's economy while preserving quality of life.

OEDIT's primary location is at 1625 Broadway, Suite 2700, Denver, Colorado. OEDIT has regional service locations for its business development and Colorado Promotions/Tourism Office Welcome Centers' programs. OEDIT also provides funding and has certain oversight responsibilities for a number of service providers throughout Colorado, such as for its regional Small Business Development Centers and Business Loan Funds.

OEDIT's objectives are increasing quality job creation by expanding and attracting businesses; maintaining Colorado's diverse economic base by retaining existing jobs through responsive programs and a supportive business climate; positioning Colorado as a national leader in emerging industries, including renewable energy and biomedicine; supporting entrepreneurs and small businesses, and strengthening regional economies, with specific emphasis on rural and lagging communities. OEDIT's core programs and services used in achieving its objectives are described below. Additional information on programs/services can be found at www.advancecolorado.com.

The **Administration Division** provides the organization with strategic and operational management direction, policy formulation, accounting, budgeting, procurement, limited personnel functions and other administrative functions. This division includes OEDIT's Executive Director Don Elliman, Deputy Director Alice Kotrlík and Controller John Rubano.

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The **Business Development Division** serves as the primary point of contact for the State's business development retention, recruitment and expansion activities by providing leadership, assistance, technical support and referrals for local economic development initiatives. OEDIT's Business Development Division Director is Jeff Holwell. Business programs and services offered include: Business Retention, Attraction, and Expansion; Project Management and Site Selection Assistance; Data Analysis, Data Dissemination, and Monitoring of Economic Indicators; Customized Industry Training (Colorado First and Existing Industry Program) jointly administered with the Colorado Community College System; Colorado Marketing and Promotions; OEDIT and Colorado Prospects Website Development and Maintenance; Trade Shows and Targeted Advertising; Targeted Industry Initiatives; and Aviation Development Zone Registration by Airports. Community based programs include Regional Business Development Representatives (including the Grand Junction Satellite Office); Economic development assistance to local organizations; Community Assessment Program; Synchronist/State Business Retention and Expansion Program; and a STEM Program.

The **Minority Business Office (MBO) Division** assists women and minority-owned businesses (the fastest growing small business segments in Colorado) to take advantage of certified Disadvantage Business Enterprise (DBE) business opportunities. The MBO assists businesses with procurement opportunities thereby, fostering a stronger economy. The MBO is proactive in reaching out to the minority and women communities by sponsoring events, conferences, and participating in workshops as a facilitator/panelist. The MBO provides surety bond technical assistance to such historically underutilized businesses and is in the process of establishing a database with information on bonded women and minority businesses in Colorado. LeRoy Romero is OEDIT's MBO Division Director.

The **Colorado Council on the Arts (CCA) Division** promotes the cultural, educational and economic growth of Colorado through development of its arts and cultural heritage. CCA administers grants and services that: make the arts more accessible to all Coloradans; expand arts education opportunities for youth; support tourism and other economic development strategies; preserve and promote our cultural heritage; and stimulate and encourage the development of artists and arts organizations.

CCA also administers the Art in Public Places Act, which requires an allocation of one percent of capital construction funds for new or renovated state buildings for the acquisition of works of art for the project site. Using contractors and volunteers, CCA provides professional development services to build the management capacity of Colorado's artist-entrepreneurs and arts organizations and the quality of the arts programs they present. OEDIT's CCA Division Director is Elaine Mariner.

The **Small Business Development Centers Division**, the Lead Center, has oversight responsibility for Colorado's Small Business Development Centers' network. Colorado's Small Business Development Centers (CSBDC) provide counseling and training services to small business owners and entrepreneurs for business planning, sources of capital, domestic and

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international marketing, accounting, and related business disciplines. The CSBDC 13 service centers network, located throughout the State, provides coverage to every county in Colorado. The Lead Center also provides start-up business services, including maintaining a clearinghouse of information regarding federal, state and local licensing requirements for starting a business. The Lead Center serves as the first point of contact for individuals interested in starting a new business and provides referrals to federal, state and local small business training, counseling and assistance programs in addition to start-up information, such as the SBDC Colorado Business Resource Guide, which is a comprehensive guide for starting and operating a business in Colorado. The SBDC program also administers the Colorado Leading Edge Training Program, which provides intensive entrepreneurial training with a minimum of 35 classroom hours at sites across Colorado. OEDIT's SBDC Division Director is Kelly Manning.

The **International Trade Office (ITO) Division** promotes the export of Colorado products and services, working extensively with Colorado companies to expand their markets through exporting. The ITO offers low-cost, state-sponsored international trade shows and missions, guidance in the mechanics of exporting through seminars, identification of target markets, export troubleshooting (for example, assisting with information on regulatory issues), identifying trade leads, and assistance in arranging meetings between foreign buyers and Colorado companies to increase export sales. The Office also maintains trade relationships between the State and international groups. ITO actively promotes Colorado as a place to invest (inward investment), showcasing Colorado to foreign companies. The ITO makes presentations in Colorado and abroad, providing an overview of Colorado's key industries and economic climate and provides specific services to companies.

The ITO has a part-time office in Mexico City run by a contract representative and also has a number of Honorary Trade and Investment Representatives. Such foreign office representation is important for promoting Colorado's export and investment potential by maintaining an on-the-ground presence within key world markets. OEDIT's ITO Division Director is Pam Reichert.

The **Colorado Tourism Office** promotes the travel and tourism industry, creating jobs, increasing tax revenues and furthering economic development. Through a comprehensive marketing, advertising and public relations campaign, the CTO promotes Colorado as a premier leisure travel destination to international, out-of-state visitors and in-state travelers. The CTO works with a national research firm to determine visitors' impact to the economy, including state and local tax revenues derived from travel expenditures.

The Office promotes tourism in Colorado through the following programs: Welcome Centers, Tourism Promotions, the

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Tourism Website, the Official State Vacation Guide, Distribution of the Official State Map and the Heritage Tourism Program. Tourism's Division Director is Kim McNulty.

The **Business Finance Division** serves as the contact for the State's business financing, business incentive and grant programs. The Business Finance Division includes the following programs: the Economic Development Commission's (EDC) General Economic Incentives and Marketing Program, the EDC's Film Incentive Program, the EDC's New Jobs Incentive Program, the EDC's Enterprise Zone Program, the Bioscience Discovery Evaluation Grant Program, the Certified Capital Companies (CAPCO) Program, and Venture Capital Authority (VCA). OEDIT's Business Finance Division has shared oversight with the Department of Local Affairs for the economic development portion of the federal Community Development Block Grant (CDBG) Program. The Business Finance Division also assists businesses by recommending potential financing options offered by other sources of state, federal and private funding. OEDIT's Business Finance Division Director is Alice Kotrlik.

The **Governor's Energy Office**, initially called the Office of Energy Conservation and later called the Office of Energy Management and Conservation, was created to respond to the oil crisis of the late 1970's. The program was significantly scaled back in the 1980's when oil prices dropped and became essentially a federal pass-through for low income weatherization services (LIHEAP), which continues today. The Ritter Administration views today's energy challenges as significant and transformational. The Energy Office is designed to provide Colorado citizens and businesses with the tools and resources to meet the demands of this new energy paradigm. The GEO's strategic vision is to become a clearinghouse for energy information and services for Colorado in order to help the state achieve energy sustainability. GEO's goal is to unite the energy incentive efforts of utilities, communities, the state and federal governments and present that information to Colorado consumers. GEO also offers energy efficiency programs for local implementation, incentives to advance deployment of renewable energy resources and information to help Colorado citizens and businesses make wise energy choices. The objectives of the Governor's Energy Office are to help Colorado energy customers minimize carbon and other greenhouse emissions while providing high quality and affordable energy services to meet their needs.

The GEO has divided these tasks up into services designed to address distinct resource and customer needs:

Residential Services - Residential building emissions account for over 20% of greenhouse gas emissions nationwide. Any efforts to address the challenges of climate change need to engage the public in an effort to minimize these emissions.

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Changes will occur primarily through energy efficient construction of new residential buildings in concert with retrofits of existing homes, with more effective insulation and heating systems, combined with increases in appliance efficiency levels, lighting systems and incentives to increase distributed renewable generation systems such as solar thermal systems (space and water heating), solar photo voltaic (electricity generation) and other technologies. GEO runs a building codes program for new construction to help local governments implement more energy effective codes (such as the 2006 IECC), training for building professionals, and partnerships to buy down costs of efficiency upgrades for low income housing options through CHFA and DOLA's Low Income Housing Program. For existing buildings GEO is developing a collection of programs that will be available to implement at the community level advanced through regional representatives working with local utilities, cities, counties and community groups.

Low Income Services (within Residential Services) -A federal/state and private partnership has been formed to address the implementation of the Low Income Home Energy Assistance Program (LIHEAP – Federal, LEAP – State)

The Low Income Home Energy Assistance Program, Federally called LIHEAP, called LEAP at the State level, provides weatherization (energy efficiency upgrades like insulation in low income housing units) services for low income individuals. This is a federal program and funded primarily through the US Department of Energy with a portion of funds from the Department of Human Services. The GEO runs a parallel process funded with state severance tax proceeds which provides \$6M (in 2008-09) toward weatherization services for LEAP eligible clients. Xcel Energy participates through the E\$P program contributing to gas demand side management efforts in low income homes within their territory. The purpose of these funds is to permanently lower energy costs for low income individuals and families and increase their financial stability while lowering demand on the utility grid and reducing pollution. Federal funds may only be expended on families which meet the federal low income requirements defined as 185% of federal poverty level. This qualification is done through the LEAP office within the Department of Human Services. State funds may be used to reach those up to 100% of the Area Median Income (AMI). The GEO delivers services through contracts with our eight regional weatherization service providers as well as Youth Corps throughout the state. In addition to training, oversight and funding of the program, the GEO runs a quality control division that is charged with auditing the performance of these service entities and offering educational resources to continually improve the quality of the service being delivered to the customer.

Commercial and Public Sector Services GEO's commercial systems division uses a market model to encourage energy efficiency by incorporating savings to promote renewable energy. "Performance contracting" is used to finance large scale investments in commercial efficiency systems by earmarking a portion of future energy savings to finance the upfront costs of

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the capital investment. GEO has traditionally contracted with individuals to work with the entities involved as representatives to the Energy Service Companies. This ensures the commercial entity's interests (until now those have been state buildings) are being represented in the negotiations. In 2007, HB 1309 dedicated significant resources over three years to conduct performance contracts on all Colorado public K-12 school buildings. Funds will finance a team of in-house performance contracting experts to save hundreds of thousands of dollars in contracting costs to increase the delivery of Kwh saved per dollar. Finally, GEO is incorporating renewable energy systems into the performance contracting process. This occurs either on the front end, through the initial performance contract, or on the back end if the savings exceed the contracted amount.

Utilities Program - The Utilities Program focuses on the 57 utilities in the state including: investor-owned utilities regulated by the Public Utilities Commission; municipally-owned utilities regulated by city councils; and Rural Electric Cooperatives regulated by locally elected boards of directors. All of these entities are charged with delivering affordable, reliable power to a growing public demand for electricity. Transmission infrastructure and utility policy will drive much of the work of this program. (A parallel goal contained in the Colorado Climate Action Plan for utilities included achieving a 20% reduction in carbon emissions below their 2005 levels by 2020.)

Bio-Fuels and Local Fuels – The GEO biofuels and local fuels programs are designed to work with communities and businesses to develop local bio-fuel opportunities, while expanding the infrastructure for bio fuels deployment around the state. Included in strategies associated with the Bio-Fuels and Local Fuels program are: Governor's Biofuels Coalition, Agricultural Anaerobic Digestion Programs, Waste to Fuel Programs, Woody Biomass Development, Municipal Solid Waste to Energy Programs

Greening Government Program - The Greening Government program is an extension of the 2007 "Leading By Example" executive order by the Governor to:

- Reduce energy usage in our state buildings by 20%
- Reduce water usage in our state facilities by 10%
- Reduce paper usage by 25%
- Reduce the amount of petroleum consumed by our state fleet by 25%

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This effort is coordinated by a Greening Government Team consisting of representatives from each of the state's agencies and lead by the Greening Government Program Manager housed within GEO. The Greening Government Program works with GEO's Commercial Buildings program in the performance contracting program as applied within state facilities.

Regional Representatives - Regional Representatives work with city and county governments, non-profit organizations, community groups and local utilities in their specific regions to develop partners who assist in the implementation of the programs developed by the program managers. Regional Representatives also monitor, measure and verify results across the state.

Colorado Carbon Fund - The Colorado Carbon Fund compliments GEO's renewable energy and energy conservation programs by providing for voluntary offset contributions to a third party. Revenues to the Colorado Carbon Fund will be invested in projects meeting the specifications of the Colorado Carbon Fund manager as designed by GEO. The fund itself is retained outside of state government through a third party fund manager.

The role of the **Governor's Office of Information Technology** (OIT) is to oversee technology initiatives at the state level, recommending strategies maximizing efficiencies of service delivery in a cost-effective manner through the application of enterprise technology solutions. OIT is established in state law to coordinate and direct the use of information technology resources by state agencies. OIT is responsible for oversight, administration and management of centralized information technology in state government in Colorado. The scope and duties of OIT were augmented significantly as a result of the statewide information technology consolidation in SB08-155.

This legislation provided the framework to facilitate a consolidated strategic and operational direction for information technology in state government under the centralized management of OIT. SB 08 - 155 placed the authority that was initially granted via Executive Order D 016 07 in statute and the legislation formally designated OIT with authority for the management and delivery of centralized information technology services in the state, including leadership, procurement, budgeting, strategic operations, project management, and enterprise architecture. OIT will ultimately generate efficiencies by leveraging common services, infrastructure and applications enterprise-wide and will optimize the procurement strategy of the state related to the acquisition of goods, services and consulting necessary to provision information technology effectively. This strategy will promote a more stable, progressive, dynamic and effective information technology infrastructure in Colorado state government in current and future years. Additionally, effective July 1, 2008, the Chief Information Officers for each Executive Branch agency report to the State Chief Information Officer pursuant to SB 08 - 155 and all DPA Division of

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Information Technology personnel (with the exception of the State Archives) were transferred to OIT. Information technology staff in the Executive agencies will continue to report to the designated CIO and between July 1, 2008 and July 1, 2012 the functions and associated operations and appropriations will be transferred to OIT. In summary, this functional transfer ensures that all Executive Branch information technology staff, operations and expenditures becomes the responsibility of OIT.

The Colorado Consolidation Plan will be implemented in a phased approach. The reorganization authorized by SB 08 – 155 includes the following components:

- OIT Administration;
- Office of the Chief Information Security Officer;
- Chief Information Officers in State agencies; and
- Statewide Information Technology Services

OIT Administration provides the organization with strategic and operational management direction, policy formulation, and serves essentially as the “Executive Director’s Office”. This entity includes the State Chief Information Officer (CIO), Michael Locatis, and the Deputy State Chief Information Officer, John Conley, who have operationalized the senior executive level management function for OIT.

The **Office of the Chief Information Security Officer** (CISO), often referred to as the Office of Cyber Security (OCS), is tasked enterprise-wide information technology related cyber security functions, including assessment, monitoring and process implementation. The mission of this program is directly aligned with the goals and objectives of the National Strategy to Secure Cyberspace, and OCS is the single state source for cyber security readiness and awareness. Working closely with federal, state, local and private sector partners, the Office of Cyber Security actively gathers and analyzes information on cyber threats and vulnerabilities that present risk to the state's information systems, networks and applications or the critical information managed within.

As a result of the enactment of SB 08-155, and in order to facilitate the effective implementation of the Colorado Consolidation Plan, Chief Information Officers in state agencies were transferred to OIT. Although the approximately one dozen Executive branch CIOs will still maintain responsibility for and provide information technology leadership for the specific agency/department that they were historically dedicated to, the transfer of this function to OIT will provide multiple benefits enabling the transition to an effective consolidated enterprise. As a result of this structural and organizational change a

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collaborative environment will be facilitated among Executive branch agencies thus allowing OIT and the state to leverage commonalities amongst agencies to achieve the maximum benefits, whether related to specific systems, projects, procurements, etc., from an enterprise perspective.

The largest single group in the current OIT organization is Statewide Information Technology Services. This entity is comprised of several programs/functions, including the statewide Geographic Information Systems Coordinator (formerly administered under the Office of Homeland Security) and an Internal Program Support unit that includes staff dedicated to the information technology component of statewide programs and applications administered by the Department of Personnel and Administration, the other cabinet department providing multiple business infrastructure related services to state agencies and all of state government. The Internal Program Support unit includes staff that support the DPA applications listed below. An additional component of Statewide Information Technology Services is Statewide Information Technology Management also known as Business Services. This program provides the support staff and management necessary to facilitate effective implementation of the IT consolidation and central management of the enterprise including oversight, control and functions. While the central management function is new in a budgetary context, it provides multiple operational functions that are critical to the success of the enterprise.

The final component of Statewide Information Technology Services maintains the computing and network infrastructure utilized by all state agencies to accomplish their respective business functions and program objectives for the State of Colorado and its citizens. This infrastructure includes the state's central data center, the Multi-Use Network (MNT), the Digital Trunked Radio (DTR) network, a dynamic telecommunications infrastructure through the Colorado Integrated Communications Network, and application systems support for statewide systems through the Technology Management Unit. Programs in this portion of the enterprise comprise the majority of the former Division of Information Technologies which was previously part of the Department of Personnel and Administration and was transferred to OIT via SB 08-155. The historic mission of Statewide Information Technology Services continues to prevail; to provide enterprise-level services to state agencies. Similarly the guiding objective vision, to be a trusted partner for the collaborative selection of solutions and delivery of efficient enterprise technology services to benefit Colorado, continues to be a focus, especially given that it is consistent with objectives of the global organization.

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Key Legislation from 2008 Legislative Session

1. SB08-147 “Increase Energy Efficiency in State Buildings” repeals the exemptions for low-income housing and facilities funded by local government severance taxes to be constructed and renovated according to high performance standards. Authorizes DPA to “rely on any national or locally appropriate fuel escalating methodology... in performing life-cycle cost analyses.”
2. SB08-155 “Consolidation of State IT Services” directs the consolidation of state I.T. functions under the Office of Information Technology. This legislation greatly increases the size and responsibilities of the Governor’s Office of Information Technology.
3. SB08-165 “Advisory Council on Persons with Disabilities” outlines the appointment process for the council and provides funding of \$9030 for actual costs for council members attendance at council meetings.
4. SB08-184 creates the Colorado Clean Energy Finance Program in the Governor’s Energy Office and makes an appropriation. The program will offer low interest loans for residential clean energy programs and to rural clean energy projects.
5. SB08-186 Colorado Carbon Fund Special License Plates directs the DMV to issues a Colorado Carbon Fund special license plate to drivers who provide a certificate issued by GEO as proof of their donation to the Colorado Carbon Fund.
6. SB08-215 “OIT Broadband Mapping” directs the state’s Chief Information Security Officer to develop an inventory of broadband service areas and directs the PUC to establish a funding mechanism to defray the cost of developing the inventory.
7. HB08-1001 “Bioscience Grant Program” provides \$26.5 million over the next five years to advance bioscience discoveries in Colorado--with funds to be used to provide grants to Offices of Technology Transfer for bioscience research projects, grants to early-stage bioscience companies that have licensed a technology from a research institution for the purpose of accelerating commercialization of specified items; and funds to support partnership efforts between the bioscience industry and research institutions for specified purposes.
8. HB08-1025 “Governor’s Energy Office” establishes the GEO with the Office of the Governor in Colorado state statute.
9. HB08-1160 Net Meter Municipal and Rural Electric Utilities requires that municipally-owned utilities, with 5000 or more customers, and cooperative electric associations provide net metering for residential (up to 10 KW) and commercial or industrial (up to 25 KW) customers.
10. HB08-1164, the New Solar Energy Technologies directs the PUC to fully consider new solar technologies when they are considering energy acquisition but does not expand any of the PUC’s authority/responsibilities. This bills allows

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the PUC to give full consideration to the likelihood of future environmental legislation by putting a price on carbon dioxide when evaluating utility proposals to acquire particular resources.

11. HB08-1183 “New Jobs Creation Incentives” This bill allows for more flexibility in the incentive eligibility criteria for businesses in general and business located in rural communities that meet new job creation requirements
12. HB08-1225 “Business Personal Property Tax” raised the threshold on Business Personal Property Tax (BPPT) which will result in 30,000 small businesses not having to meet specified filing requirements and will raise the exemption level from \$2,500 to \$7,000 over a five year period.
13. HB08-1227 “Sunset Continue of the Public Utilities Commission” extends the PUC through 2019
14. HB08-1261 “Fly Away Tax” This bill removed the tax imposed on the sale of aircraft manufactured in Colorado.
15. HB08-1305 “Transfer of Enterprise Zone Program transferred the program’s complete administrative responsibilities from the Department of Local Affairs to the Office of Economic Development and International Trade and/or the Economic Development Commission as specified in the legislation.
16. HB08-1335 “Building Excellent Schools Today” established a bonding source for repair of K-12 schools and broadened green building standards and energy efficiency guidelines to include GEO policy directives and other Executive Orders
17. HB08-1350 “Financing Renewal Energy” gives CEDA and local governments specific authority to issue bonds, leveraging federal funds, to finance capital improvements for energy efficiency retrofits and the installation of renewable fixtures for private residences and commercial property
18. HB08-1364 “Interdepartmental Data Protocol” requires the State CIO design and implement a data management system across state government for collecting, storing, retrieving, sharing, matching and synchronizing data across agencies. The purpose of the data sharing will be to allow tracking of children’s school progress from kindergarten through higher education
19. HB08-1368 “Tax Property Used to Prod Renewable Energy” directs county assessors to value land on which renewable energy (2kw or less) is generated in accordance with valuation procedures developed by the property tax administrator. Establishes a sales tax exemption for all “sales, storage, and use of components” used to produce AC electricity from a renewable source.
20. HB08-1375 “Office of the Governor General Fund Request” provides \$2,000,000 to provide subsidies for solar energy installations to support investment in the solar rebate program.
21. HB08-1380 “Single Sales Factor Method of Attributing Corporate Income Tax” This bill changed the way Colorado apportions corporate income tax, with such apportionment being based on sales only instead of a three factor system used previously.

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22. HB08-1387, the “Low Income Energy Assistance Funding” extends funding of energy related assistance to low-income households (defined as at or below 100% of the Area Median Income) from the severance tax trust fund operational account through FY 2011/12
23. HB08-1388 “STEMS Program” appropriates \$300,000 in reappropriated funds in this education bill to the Governor’s Office of Economic Development for a STEM after-school pilot program.
24. HB08-1399 “Agro Tourism” makes allocations from the interest on the Unclaimed Property Tourism Promotion Trust Fund to the Colorado State Fair Authority Cash Fund (25%), to the Agriculture Management Fund (65%) and to the Colorado Travel Promotion and Tourism Fund in the Governor’s Office of Economic Development for agritourism promotion (10%).
25. HB08-1415 “Colorado Film Commission Operating Funds” designates and appropriates a portion of the limited gaming funds revenue (\$300,000) to the Governor’s Office of Economic Development for the operational expenses of the Colorado Film Commission

Hot Issues/Key Initiatives

The Economy

The state’s economy was a major issue this past year and is certain to be a focus in the coming fiscal year.

The September 2008 OSPB economic forecast listed the following economic highlights:

- Gross **General Fund revenues** are anticipated to reach \$8.0 billion in FY 2008-09, with the largest contributor of this projected 4.3 percent growth over FY 2007-08 being income tax revenues (both personal and corporate). With a combined increase of 5.2 percent, income tax revenue is anticipated to partially offset the impact from slowing sales tax collections.
- **Cash fund revenues** are forecast to increase 8.7 percent in FY 2008-09 (to \$2.5 billion) as severance tax revenue is projected to grow nearly 80 percent over FY 2007-08 values, driven by greater prices for natural gas over the last year. Unemployment tax revenues are also anticipated to increase by 16.4 percent due to imposing the solvency surcharge when the balance of the Unemployment Trust Fund falls below its 0.9 percent of total private wages threshold. For the long term, greater volatility in natural gas prices is anticipated, resulting in reduced severance tax revenues in some years, driving overall Cash Fund revenues down.

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- Through the forecast period, the State is projected to have enough General Fund revenue to maintain **appropriations** growth of six percent and make at least partial **Senate Bill 97-1 transfers**. The State is not projected to have **excess General Fund reserves** after FY 2007-08.
- Under the provisions of **Referendum C**, the State will retain \$6.1 billion from FY 2005-06 through FY 2009-10; a decrease of roughly \$314.3 million from the June forecast. A TABOR refund of \$62.9 million is forecast for FY 2011-12.

The condition of the U.S. economy is a key issue for economic development programs. Halfway through 2008, Economy.com's regional forecast had reduced the 2008 job growth estimate for the U.S. to 0.1%. Colorado was still at 1.4%. If Colorado maintained this growth rate, it would be the 6th fastest growing state behind only MT, ND, TX, WA and WY. The forecast had 17 states experiencing net job losses in 2008; not just the usual Rust Belt Midwest states, but also CA, FL, ID, and NV. At the time this document was written the national economy was not yet experiencing the significant fluctuations seen in September and October.

Industry Initiatives - Colorado has been doing better than most states because of a diversified economic base. When one sector declined, others filled the void. The specific sector currently buoying Colorado's economy is energy, including renewable energy. In addition to high levels of activity in traditional energy sectors driven by high prices, the emerging renewable energy and clean technology sectors have been strong as well. Recent major announcements by companies such as Siemens Power Generation, ConocoPhillips, Vestas Wind Systems A/S, Renewable Energy Systems (RES) Americas, Inc., and other renewable energy companies, along with substantial infusions of federal research funding to entities such as the National Renewable Energy Lab in Golden, and investment by the private sector in alternative and renewable energy has benefitted Colorado tremendously.

In 2007, Colorado experienced a very strong year in travel and tourism, breaking all records for spending, and bringing over \$15 billion into Colorado's state economy, based on Dean Runyan & Associates' report on the Economic Impact of Travel on Colorado, 2007." In contrast, 2008 will be a huge challenge for the travel and tourism industry due to high gas prices, low consumer confidence and widespread job losses in other parts of the country. Launching of a new, greatly improved tourism website, www.Colorado.com and continued strategic marketing, both domestically and internationally, is intended to make the best of what is likely to be a tough year for this sector.

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OEDIT has undertaken a number of initiatives to ensure Colorado is able to capitalize on the emerging industries of the future and to provide an innovative and business friendly environment for home-grown companies to share in the prosperity of new economy sectors. In addition to the focus on renewable energy as an economic engine for the state, legislation funding bioscience proof of concept research and commercialization, will provide further stimulus for growth in a 21st century industry.

The State Budget

- The Governor's budget is balanced to a 6.0 percent growth rate in General Fund for FY 2008-09 over FY 2007-08. The total FY 2008-09 State budget is \$18 billion total funds and 49,917.0 FTE. This represents an increase of \$927.8 million total funds (5.4 percent) and 442.0 FTE (0.9 %) over the FY 2007-08 appropriation of \$17.1 billion and 49,475.0 FTE. The FY 2007-08 appropriated FTE growth was 1,492.1 FTE.
- This growth is \$425.6 million over the adjusted FY 2007-08 6.0 percent General Fund base of \$7,093.6 million.
- The FY 2007-08 General Fund base is increased by \$3.5 million General Fund due to the FY 2006-07 Medicaid General Fund over-expenditure of \$6.1 million which was an exemption to the FY 2007-08 6.0 percent limit.
- The Governor's budget includes a \$2.0 million General Fund set-aside for 2008 Session legislation as well as \$3.1 million General Fund for executive agency legislation. It has been requested that these funds be placed in the Controlled Maintenance Trust Fund.
- Over 90 percent of the total General Fund increase is for the largest five departments.
- About 20 % of the new General Fund spending under the 6.0 % limit is available for increases which are not mandated by State or federal law.
- About 80 % of General Fund increase is needed to fund statutory and federal requirements such as K-12, Corrections, and Medicaid increases.
- The FY 2008-09 budget would be approximately \$750.0 million General Fund lower had the voters not approved Referendum C.

Government Efficiency Management – GEM

In May 2007, Governor Ritter created the Colorado Government Efficiency and Management (GEM) Performance Review, designed to increase the efficiency and effectiveness of state government. During the GEM review, state employees were asked for their best ideas to improve state government. GEM received almost 12,000 responses and even more suggestions. As a result of the suggestions, the Governor commissioned a top-to-bottom audit of state government and created a twenty member GEM Team, with representatives from every department of state government, to guide the process. Ninety-one (91) recommendations for implementation were identified that are projected to create \$205 million in financial benefits over the

Department Description

next five years. Additionally, the GEM Performance Review includes several ways to make government smarter, more efficient, and more accountable. By implementing the GEM recommendations, state government will better serve the people of Colorado, better utilize the talents of state employees, and better deploy 21st century technologies.

Increased coordination of statewide information technology issues

Information technology is a critical tool for state government. Colorado's decentralized information technology structure created inefficiencies that increased costs and put systems at risk. For years Colorado has used an uncoordinated, non-uniform approach to infrastructure, purchasing, project planning and delivery, asset management and strategic leadership. This has led to redundant purchases and failed or under-performing IT applications. In addition, state government has not maximized the opportunity to pool purchases of IT goods and services. It has also taken greater risks related to security, system architecture and project performance. These failures have prevented Colorado from providing efficient services to its citizens. All of the factors drove SB 08-155, during the past legislative session with the primary goal of centralizing information technology management in Colorado state government.

The Colorado Consolidation Plan strengthens the Governor's Office of Information Technology's (OIT) ability to oversee IT budgeting statewide, formulate policies on statewide contract agreements, develop a single statewide IT strategic plan, prioritize initiatives and projects across state agencies, assist state agencies in large-scale projects deemed to be at risk, and participate in strategic decisions related to IT initiatives, projects and programs. These actions will provide state government with the oversight and coordination necessary to enable state departments and agencies to focus on their core mission operations, to ensure IT projects are managed strategically and with adequate funding and support, and to leverage the state's current and future IT investments in a shared service model, reducing costs, increasing efficiencies, and creating centers of excellence.

Continuity of Operation Planning/ Continuity of Government – COOP/COG

The Governor, through the appointment of a COOP/COG Program Manager, has restated his commitment to ensuring that the state of Colorado is both ready to respond and ready to recover from either a natural or man-made incident. The aim is to develop COOP plans for all state of Colorado agencies using federal standards for content per FPC 65. These plans will address identification and prioritization of agency essential functions, succession, delegation of authority, interoperable communications, identification of alternate facilities, identification of vital records and databases, human capital aspects, reconstitution of facilities and the testing, training and exercising of these plans. The goal of the project is to allow state of Colorado agencies to recover from a natural or man-made incident that impacts the delivery of state functions. It also aims to

Department Description

plan for the safety and well being of state employees through disaster planning for their own families and orderly and proper notification of when and where employees should report to work. Primary objectives include:

- Providing planning for recovery of state of Colorado functions after a man-made or natural disaster
- Verifying that mission critical functions are prioritized within the state
- Ensuring that alternate work locations are available for agencies
- Validating that staff are trained in activating and operating within a COOP environment
- Establishing an on-going maintenance and training regime within each state agency.

Digital Trunked Radio Network

Over the last several years, the Division of Information Technologies (DoIT) worked to implement and operate the Statewide Digital Trunked Radio network for the state of Colorado. To date the state has approved and invested approximately \$48 million, leveraged various federal grants totaling \$5.4 million and \$30 million in DOLA provided CWIN grants were allocated to local government partners for the development and implementation of this statewide public safety communication system as defined in HB98 - 1068. The Governor's Office through the Office of Information Technology is now statutorily charged (Section 24-30-908.5, C.R.S.) with the implementation, administration, and ongoing maintenance of this system for all of state and local government entities. The Digital Trunked Radio Network has been implemented as a single integrated digital network that encompasses multiple stakeholders across state, local and federal government agencies. The Departments of Public Safety, Corrections, Transportation, Natural Resources, Revenue, Higher Education and local government public safety entities participate in and share common system resources. Several federal agencies currently utilize the system as well. All other state agencies will also have access to the system. Practical benefits to the state will result from completion of the DTR project including improved efficiencies in public safety response times, improved interoperability with all participating agencies, elimination of duplicate radio systems and the ability to process low speed data and voice transmissions over a single integrated network. To achieve the best overall value the state and local governments have partnered and shared infrastructure and construction costs whenever possible. This methodology, leverage of market conditions, and the use of state FTE for implementation, have substantially decreased the overall costs. For FY 2008-09 a Capitol Construction appropriation was secured for the completion of the Digital Trunked Radio (DTR) project. The purpose of this appropriation was to restore funding delayed by revenue shortfalls during the past six fiscal years. This funding will provide software and system upgrades needed to keep the system infrastructure serviceable and secure. The current capital construction appropriation is comprised of ~\$7.9 million to provide hardware, software and security upgrades to all system infrastructure within the state.

Department Description

Statewide Internet Portal

The Statewide Internet Portal Authority (SIPA) serves as the oversight body of the Colorado.gov portal. The Colorado.gov portal is the gateway to Colorado government, and it is intended to be Colorado's single most comprehensive delivery channel for eGovernment services. Many citizens prefer to interact with state and local government online, but they are often unsure of which governmental entity provides the information or services they want. The Colorado.gov portal allows citizens to easily navigate to the information they are seeking through a single point of access. Colorado.gov is the official Web portal of the state of Colorado by act of the Colorado General Assembly, and it represents a collaborative effort between the Statewide Internet Portal Authority (SIPA) and Colorado Interactive, LLC (CI), a wholly owned subsidiary of eGovernment firm NIC. The portal is being designed with the input of citizens and with the participation of local government and state agencies.

2.7 Workload Indicators

Office of State Planning and Budgeting

Workload Indicator	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request
Number of departments posting their budget on their website.	1	1	17	17
Number of department budgets posted on the OSPB website.	0	0	17	17
Number of issue briefs written and posted on the OSPB website	N/A	N/A	21	20

Department Description

Governor's Energy Office

Since 1990, carbon emissions in Colorado have increased by 35%. Scientists agree this is not a sustainable course. Per capita energy use is increasing while our population continues to grow. While estimates vary, generally approx. 450 ppm is considered a sustainable level of atmospheric carbon. This would require a reduction in emissions of approximately 80% below today's levels by 2050. At the same time, demographers anticipate a doubling in the Colorado population. Currently growth in energy demand is rising at approximately 2.9% per year on a historical population growth curve between 1.7% and 2% per year. Historically, per capita electric demand increased 1.7% from 1990-2001. Our first task is to reduce per capita energy growth to zero. Still, the State Demographer anticipates population growth of between 1.7 and 2% per annum into the future. Therefore, to reduce overall demand, or even to maintain current levels of demand, is to reduce per capita usage to make up for population growth estimates. However, this also will not be sustainable in the long run – at a certain point, we will have achieved an optimal level of efficiency in our systems and, combined with population growth demand will begin to increase once again. The only way to additionally reduce emissions is to provide new power through clean technologies and then to replace existing power with clean technologies. Our mission is directly related to the goal of reducing these emissions to achieve a sustainable energy future for Colorado by reducing per capita energy demand in Colorado, overall demand, and incorporate renewable energy technologies both at a distributed and centralized level into our energy systems. Currently approximately 70% of our power generation comes from the burning of coal, 20% from natural gas and 10% from renewable energy (wind, solar, hydro) – without a cost effective method of sequestering the carbon generated from coal burning, renewable energy that does not produce carbon will be a key lynchpin toward achieving a sustainable energy infrastructure in Colorado. The need from renewable energy infrastructure, transmission and distributed generation will be areas of increased focus for the GEO moving forward. Workload indicators will be primarily driven by population increases and trends in per capita energy usage. However, our ability to meet designated emissions objectives will be inextricably linked to the resource mix of power supplying energy to the citizens and businesses of Colorado and their associated emissions levels of climate forcing gases.

Climate Action Plan Goals:

	As Modeled	MMTCO₂
2005	48,353 GWh	44.53
2020 Business As Usual	69,008 GWh	63.56
20% Below 2005		35.63

Department Description

Savings Needed by 2020		27.94
Savings through efficiency		13.97

Governor’s Energy Office Key Workload Indicators

Workload Indicators (Residential Programs)	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Target	FY 08-09 Approp.
Percentage of housing starts qualified as ENERGY STAR	7%	7%	10%	\$275,000
Code Trainings Delivered across the state	NA	30	30	\$100,000
Homes receiving insulation upgrades through “Insulate Colorado” Program	NA	60	2,500	\$350,000
Low Income Energy Efficiency Services Delivered	4,000	20,000	25,000	\$18,000,000 (estimate of Federal/State)
Residential Solar Rebate Program – Photovoltaic	NA	250kW	500kW	\$600,000
Residential Solar Rebate Program – Solar Thermal Systems	NA	500kWe	1MWe	\$1,000,000

Workload Indicators (Commercial Programs)	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Target	FY 08-09 Approp.
K-12 Efficiency Upgrades (# Districts in Performance Contract)	NA	35	50	\$150,000
Utility Bills Management Systems in Place	NA	NA	45	\$70,000
State Buildings Square Footage under Performance Contract	NA	50%	90%	\$85,000
State Buildings Installed Renewable Energy	NA	10kW	500kW	\$375,000

Department Description

Workload Indicators (Commercial Programs)	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Target	FY 08-09 Approp.
High Performance Design – Schools & State Buildings	NA	NA	80%	\$214,750
Small Commercial Solar Thermal	NA	NA	500kWe	\$150,000
Small Commercial Photovoltaic	NA	NA	250kW	\$150,000
Industrial Efficiency Program (participation of top 100 industrial customers)	NA	NA	50%	\$105,000

Workload Indicators (Biofuels Programs)	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Target	FY 08-09 Approp.
# Stations in Colorado offering bio-fuels	13	60	100	\$152,000
Gallons of biofuels sold	NA	2.8M Gal	5.6M Gal	
Anaerobic Digestion Projects	NA	NA	2	\$265,500

Workload Indicators (Colorado Carbon Fund Program)	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Target	FY 08-09 Approp.
\$ Collected for projects	NA	NA	\$1M	\$388,000
Tons CO2 Offset through Colorado Projects	NA	NA	50,000	
Percentage community participation in local community partners	NA	NA	1%	

Department Description

Workload Indicators (Utilities Program)	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Target	FY 08-09 Approp.
Number of Public Utilities Commission key dockets where GEO intervenes	NA	4	6	\$177,000
Number of public utilities participating, or represented, in process to deliver Climate Action Plan report to the Governor	NA	NA	56	
Number of copies distributed of “DSM and Renewable Energy Finance and Policy Roadmap For Colorado Rural and Municipal Utilities”	NA	NA	300	
Number of key transmission planning organizations where GEO participates	NA	7	8	
Number of Clean Energy Development Authority meetings staffed by GEO	NA	4	8	
Number of attendees at the Annual New Energy Economy Conference	NA	550	1000	
Number of copies distributed of “Guide to Distributed Generation Opportunities in Colorado”	NA	NA	300	
Number of Annual Meetings for Colorado Electric Utilities	NA	NA	1	
Number of copies distributed of “Connecting Colorado’s Renewable Resources to the Market”	NA	2000	1000	

Office of Economic Development and International Trade

Since many of these workload indicators were added to the Strategic Plan for the first time last year, workload indicators for prior years may reflect NAV.

Workload Indicators	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate
Business Finance Division			

Department Description

Number of Rural Business Financing Forums planned and coordinated	5	5	5
Number of Board/Committee meetings staffed by Business Finance Division staff	17	22	22
Number of Finance Division contracts under management	70	81	84
Number of Reports (to Legislature, federal agencies, etc.)	7	8	9
Number of Monitoring Visits Completed	21	22	21
Number of Audits (by state and/or federal agencies providing funding)	5	3	3
Business Development Division			
Number of business relocation/business expansion prospects and business retention projects managed	55	60	75
Number of Community Economic Assessments and Number of Business Retention and Expansion Assessments performed	17 CEA BREA – N/A new program	19 CEA 8 BREA	17 CEA 5 BREA
Number of Business Development Promotion Activities (trade shows,	14	14	17

Department Description

website, advertising)			
Number of Other Business Development Grants/Programs Managed			
Number of Colorado First/Existing Industry Grants Managed	86	95 (80 approved/15 denied)	95
Minority Business Office Division			
Number of women and minorities (historically underutilized businesses) receiving surety bond technical assistance	N/A – new program	N/A – new program	300
Number of Seminars & Trade Fairs Planned & Coordinated	15	20	25
Number of Newsletters Issued & Number of Recipients	9 issues/38,700 recipients	24 issues/110,400 recipients	24 issues/117,600 recipients
Small Business Development Center Division			
Number of monthly host Small Business Development Centers (SBDC) performance monitoring	12	14	14
Number of Subrecipient Annual Performance Letters Issued	14	14	15
Accreditation Reviews	1	0	0
Number of quarterly	56	56	60 (adding new

Department Description

reimbursement requests from host SBDCs			center)
Number of yearly program and financial reviews of host SBDCs performed	14	0	15
International Trade Office Division			
Number of companies receiving substantial international export and foreign direct inward investment assistance	114	111 (with only two regional directors for half of the fiscal year)	150
Number of presentations on export promotion, export training seminars and investment made to groups within and outside of Colorado and total number of attendees at such events	200/2493	82/2012	100/2500
Number of outgoing and incoming trade missions promoting Colorado exports & investment opportunities	7	8	10
Number of E-newsletter and other communications recipients	5853	5658	5800
Colorado Tourism Office Division			
Number of Tourism Industry Events, Trade Shows & Sales	31	35	36

Department Description

Missions			
Number of CTO contracts Managed	76	86	85
Number of Tourism Board and Committee Meetings and Number of Tourism Industry Communications	78	67	73
Colorado Council on the Arts			
Value of Art in Public Places Managed	\$2,654,905	\$3,443,594	\$3,767,878
Number of Schools and Districts served	0	43	45
Number of Contracts Managed	208	288	290

Office of Information Technology

Workload Indicators (Computing Services)	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Approp.
Average Monthly Number of Transactions (in millions) Executed in the Mainframe Environment	79.4	83.6	TBD
Number of E-Mail mailboxes supported	1,097	1,200	TBD
Number of Open Systems Servers Supported	300	346	TBD
Percent of MNT Network Availability	99.98%	99.96%	TBD

Department Description

Workload Indicators (Computing Services)	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Approp.
# of MNT Network Data Circuits Managed	2,843	3,000	TBD
# of State Agency Phone Lines Managed	7,862	8,000	TBD
# of Voice Mail Boxes supported	4,813	5,026	TBD
# of Cellular Phone Customers supported	Not tracked	9,500	TBD
Number of DTR Towers, Zone Controllers & Radios	Towers 143 Zones 3 Radios 29,000	Towers 156 Zones 3 Radios 32,200+	TBD
Number of tapes used by GGCC	61,000	TBD	TBD
Number of bytes of enterprise disk managed by GGCC	14 TB	TBD	TBD
Disaster Recovery - Percentage of Applications attempted/successfully tested	83	TBD	TBD
Applicant Data System (ADS) # of applications processed per year (avg)	68,000	70,000	TBD
Colorado Financial Reporting System (COFRS) # of user ID's	2795	2,870	TBD
Number of Employees paid per month from the Colorado Personnel Payroll System (CPPS)	37,500	38,000	TBD
Number of W-2's produced annually from the Colorado Personnel Payroll System (CPPS)	50,000	51,000	TBD

Department Description

Workload Indicators (Computing Services)	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Approp.
Financial Data Warehouse (FDW) average # of unique user ID's	890	1,470	TBD
Financial Data Warehouse (FDW) average monthly # of report requests	56,750	TBD	TBD