



**COLORADO**

**Department of Personnel  
& Administration**

**FY 2015-16**

**Performance Management Plan**

July 1, 2014

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## DEPARTMENT MISSION, VISION, VALUES AND FOCUS

### ***Mission Statement***

The Mission of the Department of Personnel & Administration is to provide quality services to enhance state government success.

### ***Vision Statement***

Our Vision is to be the leader in service excellence.

### ***Values***

- **Effective: Doing the Right Thing**  
We value: Knowledge, Integrity, Accountability
- **Efficient: Achieving the Best Outcome**  
We are: Innovative, Collaborative, Cost Effective
- **Elegant: Delivering the Best Customer Service**  
We strive for: Ease of Doing Business, Exceeding Expectations, Engagement

### ***Explanation of Focus***

The Department of Personnel & Administration (DPA) provides State government agencies and institutions the ability to focus their limited resources toward the efficient and effective delivery of services to the citizens of Colorado. DPA performs core functions that provide the infrastructure, processes, services, guidance, and tools necessary to help eliminate redundancy in State government and help keep costs down. The Department seeks to be the State's leader in service excellence by offering quality services that enhance the success of Colorado State government. The Department has taken careful steps to align itself with the Governor's overall goal of executing effective, efficient, and elegant solutions to the challenges that face the State and its citizens. To that end, the expansive knowledge base and core principles of integrity and accountability guide DPA's day-to-day operations and ensure its staff is equipped to "do the right thing."

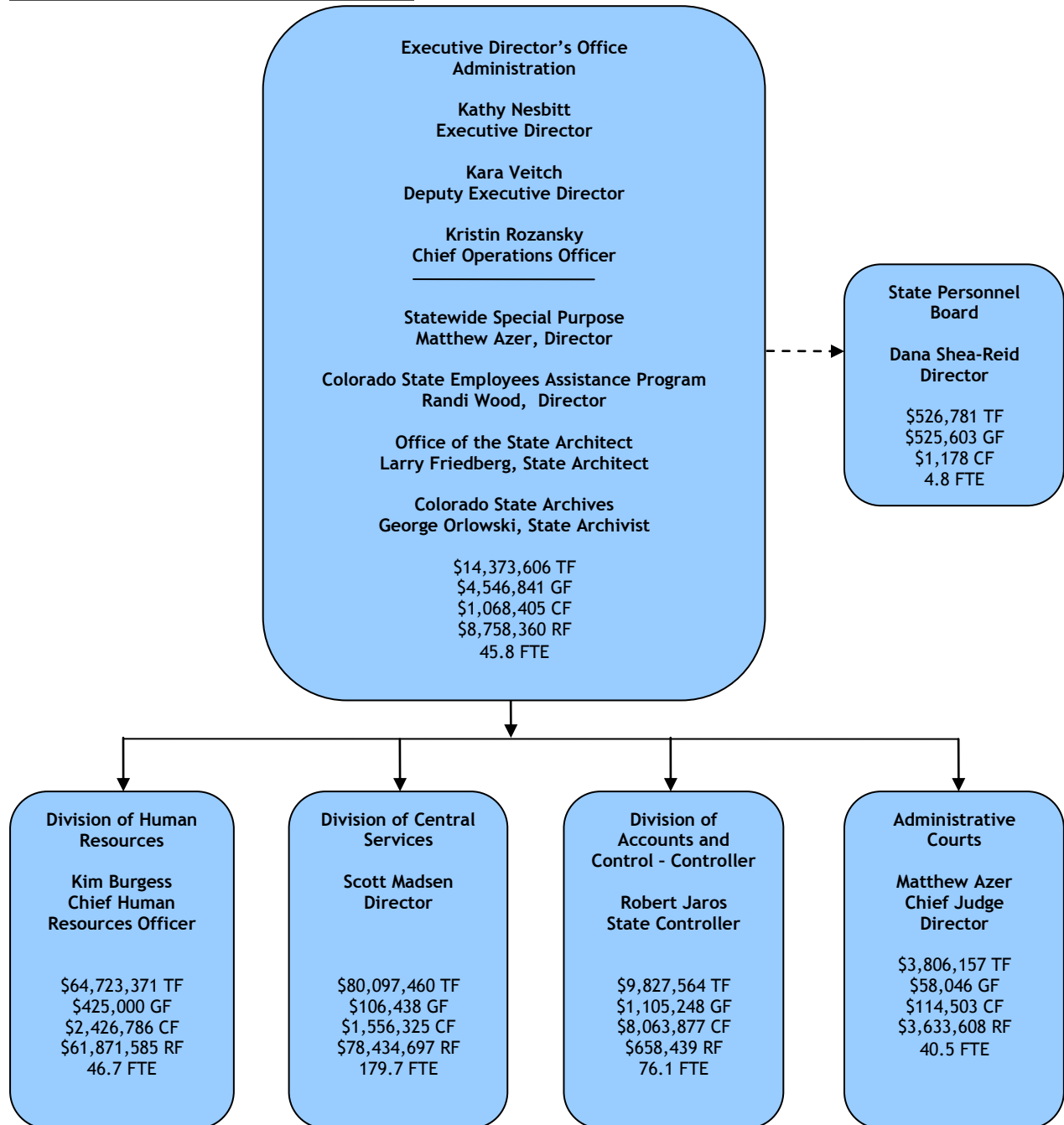
The Department collaborates with employees, agencies and institutions, vendors, and citizens to develop innovative ways to provide cost-effective solutions that further the State's ability to conduct its business under consistently challenging fiscal constraints. These solutions lessen the burden and complexity of doing business, and allow the Department to engage its customers and exceed their expectations at every step.

### ***Statutory Authority***

The statutory authority of the Colorado Department of Personnel & Administration is found in Title 24, Section 50.3, 101-105 of the Colorado Revised Statutes.

## DEPARTMENT STRUCTURE - ORGANIZATIONAL CHART

FY 2014-15 Summary of Funding:	
Total Funds:	\$173,354,939
General Fund:	\$6,767,176
Cash Funds:	\$13,231,074
Reappropriated Funds:	\$153,356,689
FTE:	393.6



## DEPARTMENT DESCRIPTION

The Department of Personnel & Administration (DPA) provides centralized human resources, information, tools, resources and materials needed for the State of Colorado government to function. The Department provides the infrastructure needed for Colorado State government to function in a consistent and cost-conscious manner. The Department provides much of the infrastructure by which many agencies in State government operate. The programs and services provided by the Department are vitally important to the efficient and effective operation of State government.

Due to the nature of the Department's business, service to customers is the Department's driving force. The DPA customer base is three-fold; DPA serves government entities, State employees and the public. The Department serves State departments, the General Assembly, Institutions of Higher Education and local government entities. The Department operates much like a business within State Government, providing such centralized services as human resource management and oversight; procurement management and oversight; financial assistance and guidance; graphic design, printing, scanning and copying services; fleet vehicle management; and Administrative Law Judge services for agencies and programs throughout State government. The Department's success depends upon offering quality and value to customers and stakeholders by providing economically-efficient and sound services while adhering to the highest standards of personal and professional integrity.

State employees are an essential component of DPA's internal customer base and are the State's most valuable resource. The Department serves tens of thousands of public employees and is committed to ensuring human resources processes provide for the best recruitment, selection, job evaluation, compensation and retention methods available. One of the Department's most important goals is to develop an environment in which employees can be productive, creative and function at their highest level.

## EXECUTIVE DIRECTOR'S OFFICE

The Executive Director's Office (EDO) is responsible for essential duties that impact the Department and a multitude of State agency customers. The office provides DPA with operational management direction, policy formulation and core internal functions in the areas of financial services, human resources, communications, media relations and legislative relations. In addition, the internal support functions of the Budget, Accounting Services, Human Resources, and Policy & Communications units interact with agencies statewide in many areas, including common policies, billing, records requests and state employee communications. The Executive Director is Kathy Nesbitt, the Deputy Executive Director is Kara Veitch, and the Chief Operations Officer is Kristin Rozansky. The office is funded with both General Fund and Reappropriated Funds from Statewide Indirect Cost Recoveries (in lieu of General Fund), as well as fees from user agencies.

## MAJOR PROGRAM AREAS

There are three Major Program Areas residing in the Executive Director's Office, Statewide Special Purpose line item group: 1) the Colorado State Employee Assistance Program, 2) the Office of the State Architect, and 3) Colorado State Archives. These programs serve all agencies statewide and are referred to operationally as the Division of Statewide Programs under the direction of Matthew Azer, who serves as the Director of Statewide Programs as well as the Chief Judge and Director for the Division of Administrative Courts.

### COLORADO STATE EMPLOYEE ASSISTANCE PROGRAM

- Program Description: A team of professionals that provide confidential counseling and referrals, mediation, coaching, group facilitation, crisis response, organizational consultation/development and educational services statewide.
- Customers: State employers and employees.
- Funding Source(s): Reappropriated Funds including but not limited to, funds from the Group Benefit Plans Reserve Fund, the Risk Management Fund, and any interested derived from said funds.
- Location(s): Offices are located in the Denver, Colorado Springs, Grand Junction, Pueblo, Loveland, Sterling, Durango, Alamosa and Canon City.
- Statutory Authority: Section 24-50-604 (k) C.R.S. (2013)
- Director: Randi Wood, Director

### OFFICE OF THE STATE ARCHITECT

- Program Description: Integrates statutory oversight responsibilities with comprehensive design, construction and real estate expertise.
- Customers: All State agencies and institutions.
- Funding Source(s): General Fund and Reappropriated Funds (from Statewide Indirect Cost Recoveries).
- Location(s): State Services Building, 1525 Sherman St., Denver
- Statutory Authority: Sections 24-30-1303, 24-30-1303.1, 24-30-1305 through 1307, 24-82-202, 24-92-110 C.R.S. (2013)
- Director: Larry Friedberg, State Architect

### COLORADO STATE ARCHIVES

- Program Description: Plans, manages, operates and implements the State's archival and records management program to protect, preserve, and maintain historically significant documents.
- Customers: Colorado's territorial and State governments.
- Funding Source(s): General Fund, Cash Funds from user fees from non-state agencies, and Reappropriated Funds from user fees from State agencies, and Reappropriated Funds (from Statewide Indirect Cost Recoveries).
- Location(s): Centennial Building, 1313 Sherman St., Denver
- Statutory Authority: Sections 24-80-101 through 109 C.R.S. (2013)
- Director: George Orłowski, State Archivist

## DIVISION OF HUMAN RESOURCES

The Division of Human Resources (DHR) provides expertise, leadership and consultation in the development and strategic management of statewide human resources and protection of State assets. The Division's two primary duties are to maintain the integrity of the State Personnel System and to manage the State's risk. The Division Director and State Chief Human Resources Officer is Kim Burgess.

### MAJOR PROGRAM AREAS

#### STATE AGENCY SERVICES (CONSULTING SERVICES)

- **Program Description:** The Consulting Services Unit provides guidance on the State of Colorado's selection processes, procedures, rules, interpretation related to selection and progressive discipline, human resource audits, performance management, and selection model practices. The Unit provides technical advice on organizational development, compliance and personnel matters and is responsible for processing and final approval of Director's appeals and disputes.
- **Customers:** All State departments and Institutions of Higher Education, Human Resources Offices in State agencies, and the offices of elected officials.
- **Funding Source(s):** Reappropriated Funds from Statewide Indirect Cost Recoveries (in lieu of General Fund).
- **Location(s):** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-50-101 C.R.S. Director(s): Vacant, Consulting Services Unit Director

#### TRAINING SERVICES (STATEWIDE TRAINING AND DEVELOPMENT CENTER)

- **Program Description:** The role of the Statewide Training & Development Center (STADC) is to assist in the provision of training for all State employees in the most cost effective manner. The STADC offers direct training opportunities in supervision, program management, contract management, procurement procedures, violence prevention, and performance management to State employees and supervisors.
- **Customers:** State agencies and employees.
- **Funding Source(s):** Cash Funds and Reappropriated Funds from training revenues derived from State and non-State users and institutions of Higher Education.
- **Location(s):** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-50-122, C.R.S. (2013)
- **Director:** Ken Johnson, Development Director

#### COMPENSATION UNIT

- **Program Description:** The Compensation Unit maintains the State's job evaluation and compensation systems, monitors positions exempted from the State Personnel System, oversees compliance with the Family and Medical Leave Act (FMLA), the Fair Labor Standards Act (FLSA), and other state and federal regulations; prepares the Annual Compensation Survey Report and letter.
- **Customers:** All State departments and Institutions of Higher Education, Human Resources Offices in State agencies, and the offices of elected officials.

- Funding Source(s): Reappropriated Funds from Statewide Indirect Cost Recoveries (in lieu of General Fund).
- Location(s): State Services Building, 1525 Sherman St. Denver
- Statutory Authority: Section 24-50-104 C.R.S., S.C., art. XII, §13 (2013)
- Director(s): Roberta Monaco, Compensation Program Manager

#### EMPLOYEE BENEFITS UNIT

- Program Description: Administers employee group benefits plans (medical, dental, life, flexible spending accounts, and wellness plans), ensures compliance with a number of federal and State laws including Affordable Care Act (ACA), Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA), and the Health Insurance Portability and Accountability Act (HIPAA).
- Customers: State agencies and employees.
- Funding Source(s): Cash Funds from the Group Benefit Plans Reserve Fund.
- Location(s): State Services Building, 1525 Sherman St. Denver
- Statutory Authority: Section 24-50-601 C.R.S. (2013)
- Director: Monica Cortez-Sangster, Benefits Supervisor

#### RISK MANAGEMENT SERVICES

- Program Description: The State Office of Risk Management (SORM) protects the State's human resource and property assets through the administration of the State's Liability, Property, and Workers' Compensation programs. SORM provides loss control training and consulting services including accident investigation, legal defense, safety training, hazard mitigation, building inspection, insurance procurement, claim evaluation, and data collection.
- Customers: All State departments and Institutions of Higher Education except the following: University of Colorado system, Colorado State University at Fort Collins, Adams State University, Western State University, Fort Lewis College, Mesa State College of Colorado and the University of Northern Colorado.
- Funding Source(s): Reappropriated Funds from the Risk Management Fund, the Self-Insured Property Fund, and the State Employee Workers' Compensation Account.
- Location(s): State Services Building, 1525 Sherman St. Denver
- Statutory Authority: Sections 24-30-1501; 24-30-1503; 24-30-1504; 24-30-1507; 24-30-1510; and 24-10-114 C.R.S. (2013)
- Director: Markie Davis, Risk Management Program Manager

#### CONSTITUTIONALLY INDEPENDENT ENTITIES

This group includes the State Personnel Board, which is a program created within the State's Constitution and is not subject to the oversight of the Department.

#### MAJOR PROGRAM AREA

#### STATE PERSONNEL BOARD



- **Program Description:** The State Personnel Board establishes rules that protect and recognize merit as the basis for state employment and hears appeals by applicants and employees in the state personnel system. The Board consists of three gubernatorial appointees and two employee-elected members. The staff includes the Director, three part-time Administrative Law Judges and two administrative staff members. The Board conducts administrative hearings under the authority of the state Constitution, various state statutes and the state Administrative Procedures Act, conducts settlement conferences, and facilitates dispute resolution.
- **Customers:** Applicants and employees in the State Personnel System.
- **Funding Source(s):** General Fund and Cash Funds collected from receipts for copies of information and case documentation.
- **Location(s):** State Services Building, 1525 Sherman St. Denver
- **Statutory Authority:** Sections 24-50-101 and 103, C.R.S; Article XII, Sections 13, 14, and 15, C.R.S. (2013)
- **Director:** Dana Shea-Reid, Director

## DIVISION OF CENTRAL SERVICES

The Division of Central Services (DCS) exists to maximize efficiencies for the State and for individual agencies by consolidating internal common business services to take advantage of economies of scale. The Division's primary focus is to provide those internal support services to agencies with the quality, turnaround, and cost that will facilitate the agency's successful deployment of services to the State's citizens. To this end, the Division's mission is to "provide the best value to the State in every service offered and to every customer served." The Division provides support and services in the areas of State buildings and facilities, grounds maintenance, State fleet vehicle management, graphic design, print services (digital and press), imaging services (scanning and microfilm), data entry, copiers, mail processing and delivery, state identification cards, and secure warehousing and fulfillment. DCS also oversees the administration of the Address Confidentiality Program for victims of domestic abuse.

The Division's long-term goals are to create the highest possible value for its customers, to develop and sustain a thriving team of employees and to be recognized as an industry leader in each of its service units. The Division is able to provide competitively priced and high-valued services through professional management, skilled and dedicated employees, and consolidated service efficiencies. Because of its sizable customer base, the Division is able to coordinate and control common support services while providing lower costs through economies of scale and volume. The Central Services Division Director is Scott Madsen and the Deputy Division Director is Bill Taylor.

## MAJOR PROGRAM AREAS

### INTEGRATED DOCUMENT SOLUTIONS

- **Program Description:** Integrated Document Solutions (IDS) includes Reprographics Services Program, Mail Services Program and the Document Solutions Group. IDS provides high quality, economical and comprehensive document and data related

business support services to its customers while providing economy of scale cost benefits for the State.

- Customers: State agencies, institutions of Higher Education and municipalities statewide.
- Funding Source(s): Reappropriated Funds from user agencies deposited in the Department of Personnel Revolving Fund, and Cash Funds from user fees from non-state agencies.
- Location(s): Pueblo Campus, and North Denver Campus at 1001 E. 62nd Ave., Denver.
- Statutory Authority: Sections 24-30-1102(4); 24-30-1104(1); 24-30-1104(1)(k); 24-30-1111, C.R.S. (2013)
- Director(s): Mike Lincoln, Northern Regional Manager, and Cindy Goure, Southern Regional Manager

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#### ADDRESS CONFIDENTIALITY PROGRAM

- Program Description: Provides victims of violent crimes that are enrolled in the program a generic address at a State facility, an identification card that is accepted at nearly all governmental offices, and the benefit of automatically forwarding personal mail (not packages, junk mail, fliers or periodicals, such as magazines) to the victim's physical address while working with utility companies to ensure that the enrollees are provided as much confidentiality as can be had while still providing essential services.
- Customers: Victims of violent crimes who are enrolled in the program.
- Funding Source(s): Cash Funds in the form of offender fees deposited into the Address Confidentiality Program Surcharge Fund. In the 2013 Legislative Session, SB 13-271 also allowed the program to receive General Funding if cash funding sources become insufficient to sustain the statutory requirements of the program.
- Location(s): Central Services, North Denver Campus at 1001 E. 62nd Ave., Denver.
- Statutory Authority: Sections 24-20-2101 through 2115, C.R.S. (2013)
- Director: Jacqueline Cash, Manager

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#### FLEET MANAGEMENT PROGRAM AND MOTOR POOL SERVICES

- Program Description: Provides management oversight for all of the vehicles in the State fleet program, including vehicle purchasing; management of maintenance, repairs and preventive services; collision management; vehicle reassignment; fleet monitoring and reporting; auction and salvage of older vehicles; operation of the State Motor Pool for daily rentals; and oversight of the State fleet alternative fuels and energy sustainability programs in support of government greening Initiatives.
- Customers: All State agencies and institutions.
- Funding Source(s): Reappropriated Funds from user fees from State agencies deposited in the Motor Fleet Management Fund.
- Location(s): Central Services, North Denver Campus at 1001 E. 62nd Ave., Denver.
- Statutory Authority: Sections 24-30-1104(2) and 1112 through 1117, C.R.S. (2013)
- Director: Ron Clatterbuck, State Fleet Manager

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#### CAPITOL COMPLEX FACILITIES

- Program Description: Responsible for property management and maintenance for all State buildings within the Capitol Complex, statewide coordination of buildings services, as well as implementation of energy and government greening initiatives in coordination with the Office of the State Architect.

- Customers: Tenants of Capitol Complex buildings.
- Funding Source(s): Reappropriated Funds from user fees from State agencies deposited in the Department of Personnel Revolving Fund.
- Location(s): Downtown Denver, Lakewood, Grand Junction, Camp George West, and the North Denver Campus at 1001 E. 62nd Ave., Denver.
- Statutory Authority: Sections 24-1-136.5; 24-82-101 through 103; 24-30-1303; 18-9-117 C.R.S. (2013)
- Director: Richard Lee, Property Manager

## DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER

Although presented in the Long Bill as one overreaching Division, operationally the Division has been divided into two separate and distinct units for the past several years. As the Office of the State Controller and Division of Finance & Procurement worked together to implement the State's new integrated financial management system, it became evident that it was time to merge the two entities back into one. Later this year, the Office of the State Controller, under the direction of State Controller Robert Jaros, will merge the Division of Finance & Procurement, and create distinct new program areas better aligned with our new business processes.

## MAJOR PROGRAM AREAS

### OFFICE OF THE STATE CONTROLLER

- Program Description: Provides management, monitoring and oversight of the State's financial affairs including the production of State's financial statements and other constitutional and statutory reports, the administration of the State budget, the promulgation of fiscal rules, policies and procedures to implement a unified system of accounts, is the business owner of the State's accounting system - Colorado Financial Reporting System (COFRS), issues warrants and electronic funds transfers to pay State obligations, develops procedures and administers training related to contract approval, manages the Vendor Offset Program, the Contract Management System, the Recover audits Program (related to the Federal Improper Payments Act), and is the final signatory on the issuance of centralized State borrowings not otherwise delegated to State agencies in statute.
- Customers: State agencies and institutions.
- Funding Source(s): General Fund, Cash Funds from rebates received from the Procurement Card Program (in lieu of General Fund), and Reappropriated Funds from Statewide Indirect Cost Recoveries (in lieu of General Fund).
- Location(s): State Services Building, 1525 Sherman St., Denver
- Statutory Authority: Section 24-30-201 C.R.S. (2013)
- Director: Robert Jaros, State Controller

### STATE PURCHASING OFFICE

- Program Description: Manages statewide centralized procurement through promulgation of the State's procurement rules, procurement education and leadership, solicitation and administration of statewide price agreements,

procurement services for non-delegated agencies and appeals authority for bid protests.

- Customers: State agencies, Institutions of Higher Education, political subdivisions, certified nonprofits and the supplier community.
- Funding Source(s): Cash Funded from rebates received from the Procurement Card Program and Institutions of Higher Education (in lieu of General Fund), Western States Contracting Alliance (WSCA) reimbursements, and car rental and travel agency rebates.
- Location(s): State Services Building, 1525 Sherman St., Denver
- Statutory Authority: Section 24-101-101 C.R.S. (2013)
- Director: Judson Byrn, State Purchasing Director

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### SUPPLIER DATABASE AND EPROCUREMENT

- Program Description: Provides strategic direction, execution, and maintenance of the statewide electronic procurement modules within Colorado Operations Resource Engine (CORE), which includes; Procurement, eProcurement, Vendor Self Service, Inventory Management, Solicitation Management, Contract Management and Security/Workflow. The program provides leadership in fostering collaboration and cooperation between the Department and state agencies, political subdivisions, Institutions of Higher Education, and nonprofits throughout the life of the CORE system in the following areas; change management, communications, data analysis, business process development, business process re-engineering, directing end-user testing, training, relationship management, design (configure) applications solution, leading user community meetings/engagement, migration of legacy systems in addition to CORE (e.g., BIDS, COMPASS), and implement continuous improvement initiatives to ensure the functionality of the electronic procurement system is fully maximized
- Customers: State agencies, political sub-divisions, Institutions of Higher Education and non-profits.
- Funding Source(s): Cash Funds from fees paid to the Supplier Database Cash Fund.
- Location(s): State Services Building, 1525 Sherman St., Denver
- Statutory Authority: Section 24-102-202.5 C.R.S. (2013)
- Director: Kyle Schlenker, E-Procurement Manager

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### COLLECTION SERVICES

- Program Description: Provides the State's central accounts receivable functions, collaborates with other State and Federal agencies to actively collect debts owed State agencies, Institutions of Higher Education and political subdivisions after initial collections efforts by those entities have been unsuccessful. Contracts with private collection agencies to assist with collection of longer-term debts. Contracts with private counsel to litigate accounts.
- Customers: State agencies, Institutions of Higher Education and political subdivisions.
- Funding Source(s): Cash Funds from collection fees and receipts assessed to individual debtors.
- Location(s): State Services Building, 1525 Sherman St., Denver
- Statutory Authority: Section 24-30-202.4 C.R.S. (2013)
- Director: Greg Mechem, Collections Manager

## ADMINISTRATIVE COURTS

The Office of Administrative Courts (OAC) provides an easily accessible, independent and cost-effective administrative law adjudication system in Colorado. The OAC is one of approximately two dozen central panels of independent Administrative Law Judges (ALJs) in the United States. These judges are independent from the agencies for which they conduct hearings and decide cases.

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## MAJOR PROGRAM AREA

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### ADMINISTRATIVE LAW JUDGE SERVICES

- **Program Description:** Hears and decides administrative law matters, conducts Workers' Compensation merits hearings, public benefits cases, professional licensing board work involving the denial, revocation, suspension of other disciplines of holders of a professional license, Fair Campaign Practices Act complaints, and appeals for Colorado's Health Insurance Exchange.
- **Customers:** Provides services to more than 50 State departments, agencies, boards, county departments, school districts, and citizens.
- **Funding Source(s):** Reappropriated Funds from user fees from State agencies, and Cash Funds from user fees from non-state entities.
- **Location(s):** Serves State citizens from three office locations; 1) the main office in Denver, 2) the Western Regional Office in Grand Junction, and 3) the Southern Regional Office in Colorado Springs, provides hearings at regional locations: Durango, Pueblo, Glenwood Springs and Greeley.
- **Statutory Authority:** Sections 24-30-1001 through 1003 C.R.S. (2013)
- **Director:** Matthew Azer, Director and Chief Judge

## STRATEGIC POLICY INITIATIVES

### IMPROVE DPA CUSTOMER SERVICE

#### ONE-YEAR OUTCOME GOALS FOR JULY 1, 2015

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##### 1. Finalize the Capitol Complex Master Plan

- DPA secured the necessary funding of \$2 million during the 2013 Legislative Session to develop the plan.
- Budgetary constraints have contributed to the deterioration of buildings, and the decline of the systems within the buildings.
- Capitol Complex buildings have lost value, consume more energy than comparable buildings, and are not configured to today's standards in space utilization and efficiency.
- The plan will include: feasibility analyses, prioritization recommendations and implementation plans; co-location and consolidation opportunities; a lease comparison of ownership opportunities; provide an overall context for decision-makers regarding lease, buy or build options; discuss issues of facility durability; and identify opportunity sites and scenarios.
- The final report will be issued mid Fiscal Year 2014-15.
- *Performance Measures:*
  - Annual controlled maintenance funding recommendation as a percentage of the actual appropriation for the fiscal year
  - Controlled maintenance appropriation as a percentage of the Reinvestment Rate (RR) goal of 1% of the CRV
  - Number of specific projects recommend as a percentage of the actual number funded by fiscal year appropriation by agency/institution with the goal of funding at least one or more projects at every agency/institution statewide.
  - Percentage change in the CRV, GSF, Number, Age and FCI of the inventory from last year

##### 2. Track the use of Historically Underutilized Businesses

- A HUB is a for-profit business legally recognized under the laws of the State of Colorado in which at least 51 percent of the business is owned, operated, and controlled by one or more of the following minority groups: Asian Americans, African Americans, Hispanic Americans, Native Americans, Women or Service-Disabled Veterans.
- HUB data needs to be collected to better understand with whom the State is doing business. For buyers in the State, there is no central resource to find HUBs when there is a purchasing need.
- Currently there are no preferences for HUBs in Colorado procurement with the exception of the Disability Set Aside Program for companies employing persons with disabilities.
- The Department believes a dynamic culture for diversity and inclusion needs to be increased in the Statewide Procurement Community.
- *Performance Measure:*
  - Increase the number of registered Historically Underutilized Businesses (small, women, minority, disabled, veteran, nonprofit) in BIDS/VSS by 2% (public)

#### THREE-YEAR OUTCOME GOALS FOR JULY 1, 2017

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##### 1. Procurement Improvement Plan

- DPA is engaged in a 3-year procurement improvement plan that involves both the Office of the State Controller and the programs of the State Purchasing Office.

- As part of this multi-year strategy, the department is focused on three primary areas, generally corresponding with each of the three years in the plan:
  - Improving customer service and perception,
  - Modernizing systems and workflow, and
  - Analyzing new data resulting from CORE implementation and community outreach and making any necessary changes to rule.
- Includes a paperless, end-to-end process from requisition to payment through an automated workflow for approvals and vendor self-service.
- *Performance Measure: Completed on time with necessary deliverables: Yes/No*
  - Increase BIDS/VSS new vendor registrations by 5%
  - Maintain 100% of NASPO/WSCA rebates
  - Increase number of active statewide price agreements available by 2%
  - Increase the number of strategic sourcing events hosted by 1
  - Increase the number of registered Historically Underutilized Businesses (small, women, minority, disabled, veteran, nonprofit) in BIDS/VSS by 2%
  - Increase the number of quarterly business reviews conducted by 5%
  - Maintain 100% Pcard rebates
  - Increase Pcard user entities by 2
  - Maintain 100% travel rebates

## MODERNIZE DPA SYSTEMS

### ONE-YEAR OUTCOME GOALS FOR JULY 1, 2015

1. **Implement new integrated budget, accounting and procurement system (CORE - Colorado Operations Resource Engine)**
  - Will replace outdated financial systems with a modern, integrated, statewide system.
  - Facilitates the integration of Budget, Procurement and Accounting functions.
  - Leverages standardized best business practices.
  - Demonstrates fiscal discipline, accountability and transparency of State revenues and expenditures.
  - Statewide effort includes: 11 Functional Teams, over 80 Functional Department Experts on the project to develop deliverables on Configuration, Policies & Procedures, Testing and Training.
  - Go Live Date: July 1, 2014
  - *Performance Measure: Completed on time with necessary deliverables: Yes/No.*
    - Decrease the number of disparate systems being used by the state for accounting, budget and procurement functions
    - Decrease the age of the primary financial system to reduce the risk of failure
    - Train 4,000 users in the new system
    - Decrease the time to complete a procurement (purchasing and contracting)
    - Reduce the amount of paper filing
    - Reduce the number of paper warrants issued
2. **Digitize State Archives' collection holdings**
  - Many of the historical records residing at the State Archives are at risk of being permanently lost due to age-related deterioration and technology obsolescence.
  - Section 24-80-106, C.R.S., requires DPA to, "...carefully protect and preserve them from deterioration, mutilation, loss, or destruction and, whenever advisable, shall cause them to be properly repaired and renovated."
  - HB 13-1182 created the Legislative Digital Policy Advisory Committee (LDPAC) which developed and issued a plan to convert existing archived recordings of legislative proceedings into digital format in November 2013.

- Based on LDPAC recommendations, State Archives will work to establish the necessary infrastructure to ensure the timely digitization and access of these vital records.
  - *Performance Measure:*
    - Accession, review and describe 3TB of permanent digital materials
- 3. Obtain funding for a statewide Human Resources Information System (HRIS)**
- An HRIS will include payroll, benefits, leave policies and compensation management; recruiting, on-boarding and retention; performance management and employee development; scheduling and timekeeping; position control and workforce planning; core human resources functionality and standardized reporting.
  - Current agency Human Resources units use fragmented, homegrown or standalone systems with manual processes and inconsistent applications.
  - Benefits administration system is overdue to be replaced and does not meet our existing needs for compliance with regulatory mandates.
  - *Performance Measure: funding obtained yes/No*
- 4. Increase the number of Compressed Natural Gas (CNG) vehicles in the State fleet**
- SB 09-092 requires that “Beginning on January 1, 2010, the Executive Director shall purchase motor vehicles that operate on compressed natural gas, subject to their availability, and the availability of adequate fuel and fueling infrastructure, unless the increased cost of such vehicle or the increased life cycle cost of such vehicle is more than ten percent over the cost of a comparable nonflexible fuel vehicle.”
  - On November 9, 2011 Governor Hickenlooper signed a Memorandum of Understanding with Oklahoma Governor Fallin designed to increase the use of natural gas vehicles in each state’s fleet. Since then, 13 more states have joined this collaborative effort.
  - Colorado ranks third among US states for proven natural gas reserves, which provides a tremendous opportunity for the state to utilize clean Colorado energy in both the transportation and electricity sector.
  - *Performance Measure:*
    - Number of total CNG vehicles in State fleet is equal to or greater than 150

### THREE-YEAR OUTCOME GOALS FOR JULY 1, 2017

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- 1. Phase 2 implementation of the State’s new integrated budget, accounting and procurement system (CORE)**
- Full implementation of Grants Lifecycle Management module.
  - Full implementation of Accounts Receivable Module.
    - AR implementation for agencies already using COFRS in Phase 1
    - AR implementation for all other agencies in Phase 2
  - Full implementation of Performance Budgeting - hybrid of new/old processes in year 1.
  - Improve the Transparency Online Project website, identify opportunities to more efficiently compile and share data, and simplify systems for generating reports for use by State government and members of the public.
  - *Performance Measures:*
    - Increase the number of modules available to support additional functions
    - Increase the number of users of the system
    - Decrease the time to complete a procurement (purchasing and contracting) by 15%
    - Reduce the number of paper warrants issued by 50%
- 2. Digitize State Archives’ collection holdings**
- Many of the historical records residing at the State Archives are at risk of being permanently lost due to age-related deterioration and technology obsolescence.



- Section 24-80-106, C.R.S., requires DPA to, “...carefully protect and preserve them from deterioration, mutilation, loss, or destruction and, whenever advisable, shall cause them to be properly repaired and renovated.”
- HB 13-1182 created the Legislative Digital Policy Advisory Committee (LDPAC) which developed and issued a plan to convert existing archived recordings of legislative proceedings into digital format in November 2013.
- Based on LDPAC recommendations, State Archives will work to establish the necessary infrastructure to ensure the timely digitization and access of these vital records.
- *Performance Measure:*
  - Increase the number of permanent electronic/digital records to 180TB

### 3. Implement new statewide Human Resources Information System (HRIS)

- An HRIS will include payroll, benefits, leave policies and compensation management; recruiting, on-boarding and retention; performance management and employee development; scheduling and timekeeping; position control and workforce planning; core human resources functionality and standardized reporting.
- Current agency Human Resources units use fragmented, homegrown or standalone systems with manual processes and inconsistent applications.
- Benefits administration system is overdue to be replaced and does not meet our existing needs for compliance with regulatory mandates.
- *Performance Measure:*
  - Reduce number of disparate human resources management systems

### 4. Increase the number of Compressed Natural Gas (CNG) vehicles in the State fleet

- Increase number of CNG vehicles in the State fleet to 150 total
- SB 09-092 requires that “Beginning on January 1, 2010, the Executive Director shall purchase motor vehicles that operate on compressed natural gas, subject to their availability, and the availability of adequate fuel and fueling infrastructure, unless the increased cost of such vehicle or the increased life cycle cost of such vehicle is more than ten percent over the cost of a comparable nonflexible fuel vehicle.”
- On November 9, 2011 Governor Hickenlooper signed a Memorandum of Understanding with Oklahoma Governor Fallin designed to increase the use of natural gas vehicles in each state’s fleet. Since then, 13 more states have joined this collaborative effort.
- Colorado ranks third among US states for proven natural gas reserves, which provides a tremendous opportunity for the state to utilize clean Colorado energy in both the transportation and electricity sector.
- *Performance Measure:*
  - Number of total CNG vehicles in State fleet is equal to or greater than 200

## REINVEST IN THE WORKFORCE

### ONE-YEAR OUTCOME GOALS FOR JULY 1, 2015

#### 1. Increase participation/engagement in the State’s employee wellness program

- DPA representatives, in association with Colorado WINS and the Association of Colorado State Patrol Professionals, began meeting in 2013 to review best practices from other wellness programs around the country. Through this collaboration, the partnership group designed a program geared toward improving the overall health of Colorado’s workforce.
- On July 1, 2013 the State of Colorado in partnership with the State’s benefit providers (Kaiser Permanente and UnitedHealthcare) initiated a state-of-the-art wellness program.

- The voluntary program is available to all State employees and includes online health coaching, health challenges, access to wellness resources, prizes, and financial rewards.
- State employees who are covered by a State-sponsored health insurance plan may be eligible for a credit of up to \$20/month toward their insurance premium.
- *Performance Measures:*
  - Increase the number of employees enrolled in the State employee wellness program
  - Increase the number of employees participating/engaged in the wellness program platform
  - Expand the employee wellness program platform to be more interactive

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