

Department of Personnel & Administration Performance Management Plan Fiscal Year 2021-2022



Photo by DPA employee Mike Sexton



COLORADO

**Department of Personnel
& Administration**

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Department Mission, Vision, Values, and Priorities

The Department of Personnel & Administration (DPA) provides state government agencies and institutions the ability to focus

The Department of Personnel & Administration (DPA) provides state government agencies and institutions the ability to focus their limited resources on their mission and the delivery of services to Colorado citizens.

their limited resources on their mission and the delivery of services to Colorado citizens. DPA performs core functions that provide the infrastructure, processes, services, guidance, and tools necessary to alleviate redundancy in state government and minimize costs. 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 expansive knowledge base and values of service, teamwork, integrity, responsiveness, and transparency 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. 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.

The statutory authority of DPA is found in Title 24, Article 50.3, Sections 101-105 of the Colorado Revised Statutes.



Department Mission

The Department of Personnel & Administration is the foundation for dependable state government, leading with responsiveness, integrity, and teamwork. We provide services to other government agencies and all Coloradans by taking bold initiative toward a government with engaged employees, innovative solutions, and constructive partnerships. Good government starts here.

Department Vision

Building successful state government through initiative and collaboration.

Department Values

DPA employees proposed and the Department adopted the following values:

- o Inclusion - Contributing to and maintaining a consciously unbiased environment where everyone feels welcomed, respected, and valued as individuals while building a Colorado for All*
- o Service - Being helpful, useful, timely, and efficient in our actions, results, and communications*
- o Teamwork - Collaborating with and empowering each other to achieve success*
- o Integrity - Being honest and fair in our work and relationships*
- o Responsiveness - Engaging and following through in a way that promotes respect, energy, creativity, and adaptability*
- o Transparency - Operating with accountability, clarity, and ethics in a way that builds and sustains trust*



Department Description

The Department provides the infrastructure needed for Colorado state government to perform in a consistent, productive and cost-conscious manner.

The Department operates much like a business within state government, providing such centralized authority, services, and programs such as: human resource management and oversight; risk management; training; procurement management and oversight; financial assistance and guidance; graphic design, printing, scanning, and copying services; fleet vehicle management; and adjudication 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.

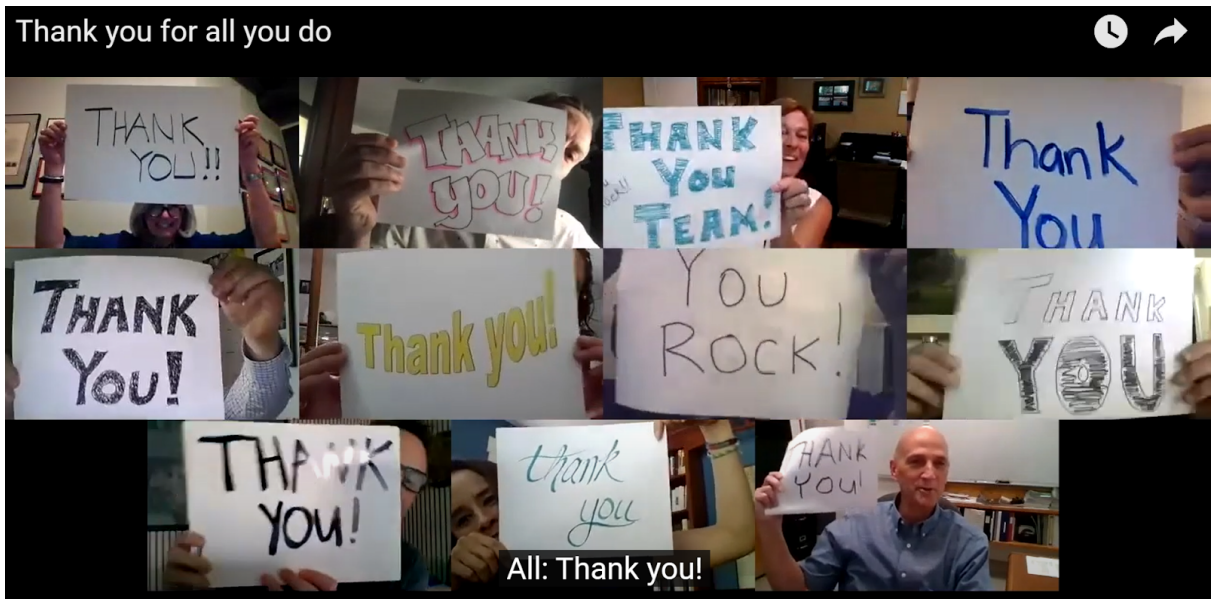
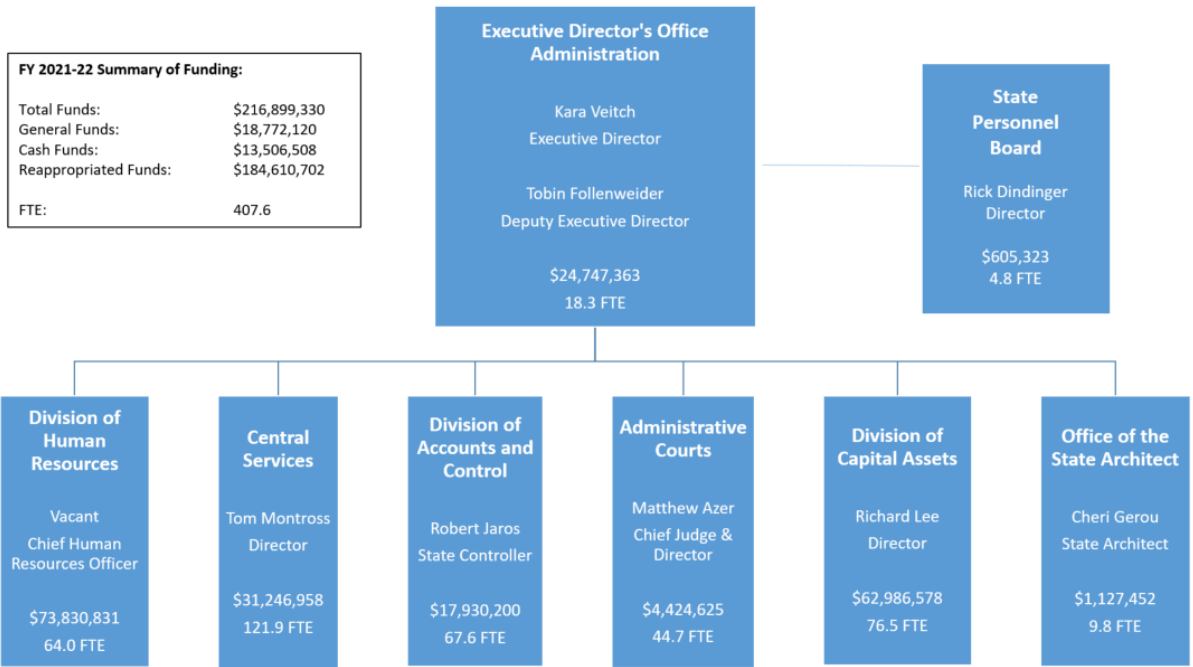
The Department serves three functions: it is a central authority; supplies central services; and houses central programs.

The DPA customer base is three-fold. DPA serves: 1) government entities, including state departments, the General Assembly, Institutions of Higher Education, and local municipalities; 2) state employees; and 3) the public.

Department Priorities

1. Employer of Choice. Strengthen our equity, diversity and inclusion (EDI) mindset as a State employer.
2. Innovation and Efficiencies. Ensure fiscal responsibility with the disbursement and management of American Rescue Plan Act (ARPA) funds to state agencies.
3. Energy & Renewables. Reduce the State's physical footprint.
4. Energy & Renewables. Reduce greenhouse gas emissions by state fleet vehicles.

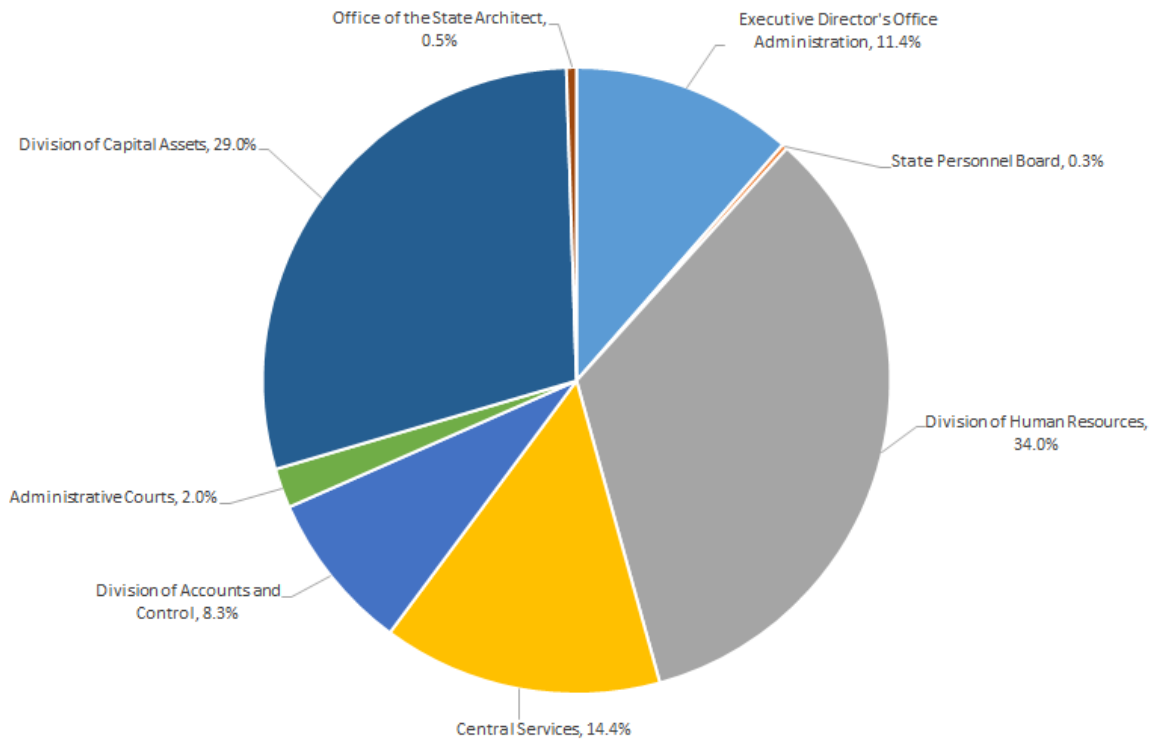
Department Structure - Organizational Chart



DPA Appropriations

Funding Source*	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
General Fund	\$14,074,381	\$17,132,726	\$14,049,455	\$18,782,120
Cash Funds	\$14,336,747	\$14,485,983	\$13,872,652	\$13,506,508
Reappropriated Funds	\$176,990,307	\$179,351,330	\$181,608,569	\$184,610,702
Federal Funds	\$0	\$0	\$0	\$0
Total Funds	\$205,401,435	\$210,970,039	\$209,530,676	\$216,899,330
Full Time Equivalent Staff	425.6	404.9	408.8	407.6
				*Total Appropriation

Distribution of Total Funds By Division





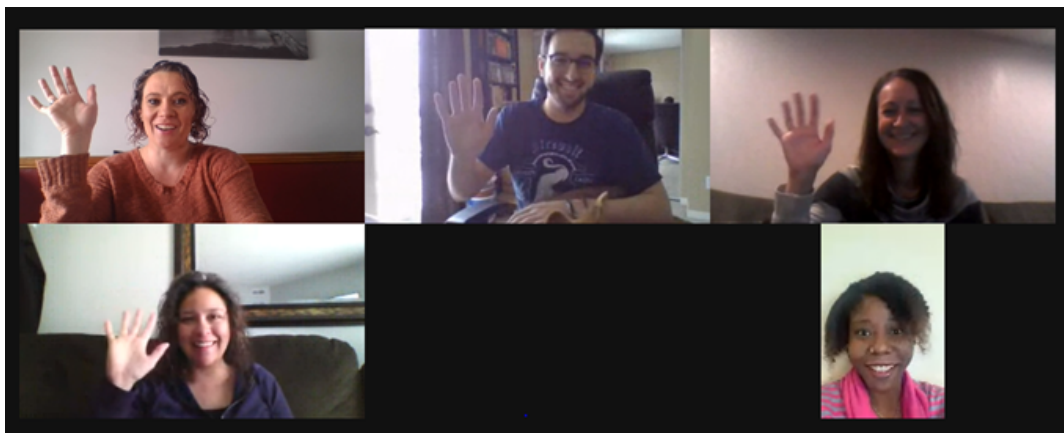
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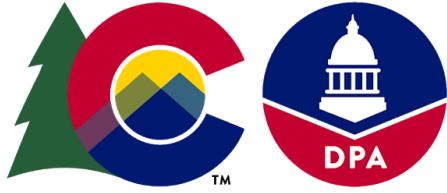
Executive Director's Office

Department of Personnel & Administration

Executive Director's Office

The Executive Director's Office (EDO) is responsible for essential duties that affect 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. Additionally, the EDO interacts with agencies statewide in many areas, including common policies, billing, records requests, and state employee communications. The Executive Director and State Personnel Director is Kara Veitch, and the Deputy Executive Director is Tobin Follenweider. 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.

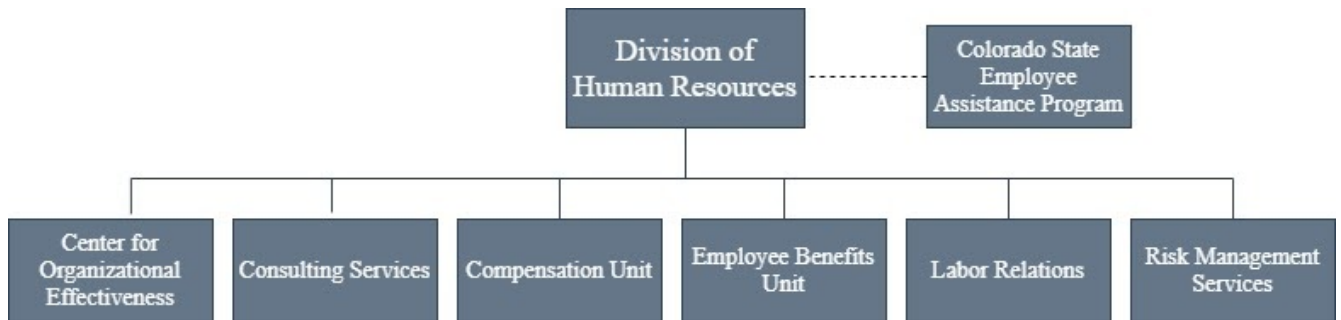




COLORADO

Division of Human Resources

Department of Personnel & Administration



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 primary duties are to maintain the integrity of the state Personnel System, manage the state’s risk, and lead talent management of the statewide workforce.

State employees are an essential component of DPA’s internal customer base and are the state’s

most valuable resource. DPA continually looks for ways to recruit, retain, and reward those who seek a career in public service. 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. The Central Services Division Director is currently vacant and the Deputy Director is John Bartley.



Major Program Areas

Center for Organizational Effectiveness

- **Program Description:** The Center for Organizational Effectiveness (COE) designs and delivers training and professional development opportunities for classified employees in the state personnel system. COE offers classes, assessments, consulting, and certificate programs for individual, professional, and organizational development that maximize employee efficiency and are linked to organizational goals. COE services support the statewide competency model, statewide agency initiatives, and workforce challenges. To ensure the State of Colorado's commitment to promoting a strong workplace culture that encourages employees to conduct themselves with the highest legal and ethical standards, COE delivers mandatory compliance training series on the following topics: Preventing Sexual Harassment in the Workplace, Discrimination and Harassment in the Workplace, Preventing Violence in the Workplace, and Ethics and Conflict of Interest.
- **Customers:** All state employees and their employers including Institutions of Higher Education.
- **Funding Sources:** General Fund.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-50-122, C.R.S.
- **Leader:** Vacant, Director of Organization Development

Consulting Services

- **Program Description:** Consulting Services provides strategic guidance and oversight of statewide human resources management. This team develops and determines the best practices in the human resources field and advises agencies on the best way to implement those practices at each of the different principle agencies. The unit provides training and consulting and official reviews of the actions taken in administration of the classified personnel system, and training and consultation on all aspects of human resources management and administration under the jurisdiction of the State Personnel Board and State Personnel Director including performance management, selection, progressive discipline, layoffs, and other separations. The unit also manages the rulemaking process under the State Personnel Director's purview and handles delegation agreements.
- **Customers:** All State departments, branches of government, and Institutions of Higher Education, Human Resources Offices in State agencies, and the offices of elected officials.
- **Funding Sources:** General Fund.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Sections 24-50-101 through 145, C.R.S.
- **Leader:** Clara Woodmansee, HR Consulting Services Director



Compensation Unit

- **Program Description:** The Compensation Unit maintains the state's job evaluation and compensation systems, oversees Personal Services Contracts, Senior Executive Service (SES) requests, compliance with the Fair Labor Standards Act (FLSA), and other state and federal regulations, and prepares the Annual Compensation Survey Report and letter. The unit also helps to coordinate compensation-related budgetary requests.
- **Customers:** All state departments and Institutions of Higher Education, Human Resources Offices in state agencies, and the offices of elected officials.
- **Funding Source:** General Fund.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-50-104 C.R.S.; S.C., Article XII, Section 13
- **Leader:** Brandy Malatesta, Compensation Senior Manager

Employee Benefits Unit

- **Program Description:** The Employee Benefits Unit 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), Family and Medical Leave Act (FMLA), Americans with Disabilities Act Amendments Act (ADAAA), Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA), and the Health Insurance Portability and Accountability Act (HIPAA). This team determines eligibility and enrollment requirements, completes contract negotiations, determines plan designs, sets rates and tiers, and establishes open enrollment periods. The unit also provides professional consulting and technical guidance on the State's leave policies including: annual, sick, holiday, family medical, military leave, veterans, active military, and national disaster response personnel.
- **Customers:** All state departments (including elected officials offices), judicial and legislative branches, and classified employees in Institutions of Higher Education except University of Colorado
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Sections 24-50-601 through 608, C.R.S.
- **Leader:** Dave Thomas, Employee Benefits Director

Labor Relations Unit

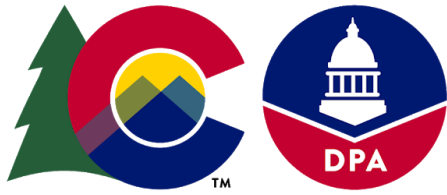
- **Program Description:** The goal of the Labor Relations unit is to promote the development and growth of collaborative labor-management relationships, and provide accurate and comprehensive guidance that will empower management to make informed decisions as labor challenges arise. The unit provides expert advice, technical guidance, training, and policy to the state through various forms of intervention including negotiations, problem solving, mediation, training and counseling, the unit offers balanced advocacy to management and individual employees to protect their rights and facilitate a more harmonious work environment.
- **Customers:** All state departments (including elected officials offices), judicial and legislative branches, and classified employees in Institutions of Higher Education except University of Colorado
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Sections 24-50-1104, 24-50-1109 and 24-50-1110
- **Leader:** Craig Hess, Labor Relations Director

Risk Management Services

- **Program Description:** The State Office of Risk Management (SORM) protects the state's human resource and property assets by administering the State's liability, workers' compensation, and property programs. SORM provides loss control training and consulting services including safety walkthroughs, incident data analysis, 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 Sources:** Reappropriated Funds from the Risk Management Fund, the Self-Insured Property Fund, and the state employee Workers' Compensation Account.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Sections 24-30-1501 through 1520, 24-10-114, C.R.S.
- **Leader:** Julie Mileham, Risk Management Director

Colorado State Employee Assistance Program

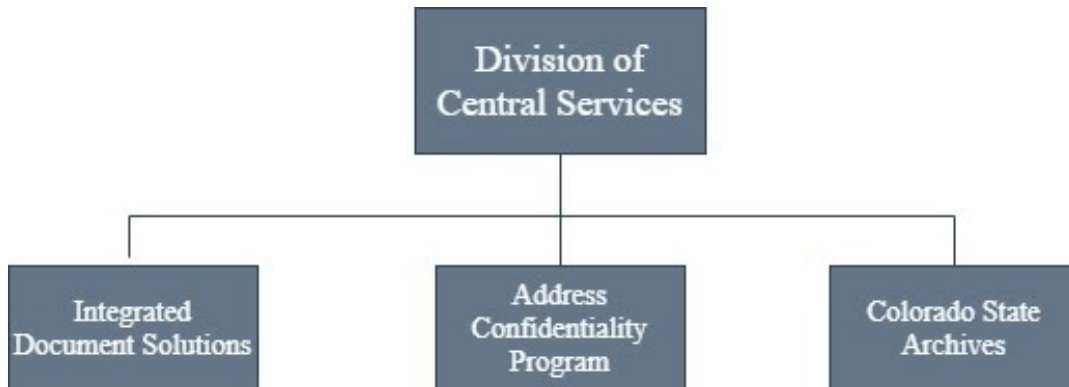
- **Program Description:** Colorado State Employee Assistance Program (CSEAP) provides confidential services, free-of charge, in support of the wellbeing of employees and their workplaces. CSEAP services include counseling and referrals, managerial consultation, mediation, coaching, training, work group facilitation, critical incident and crisis response, and workplace threat assessment support.
- **Customers:** All state employees and their employers including Institutions of Higher Education* (*some exceptions may apply for IHEs - contact CSEAP for more information).
- **Funding Sources:** Reappropriated Funds including but not limited to: funds from the Group Benefit Plans Reserve Fund, the Risk Management Fund, and any interest derived from these funds.
- **Locations:** Offices are located in Denver, Colorado Springs, Grand Junction, and Pueblo.
- **Statutory Authority:** Section 24-50-604 (k), C.R.S.
- **Leader:** Janeen Haller-Abernathy, CSEAP Director



COLORADO

Division of Central Services

Department of Personnel & Administration



Division of Central Services

The Division of Central Services (DCS) exists to maximize efficiencies for the state and local government by consolidating internal common business services to take advantage of economies of scale. The Division's primary focus is to provide agencies with the quality, turnaround, and cost that will facilitate successful deployment of services to Coloradans. 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.

DCS is comprised of three units: Integrated Document Solutions, Address Confidentiality Program and Colorado State Archives. The Central Services Division Director is Tom Montross.



Major Program Areas

Integrated Document Solutions

- **Program Description:** Integrated Document Solutions (IDS) provides end-to-end document management services to all government entities across Colorado. IDS advises, assists, and supports each agency's needs and provides a wide variety of document solutions at a professional level and at a fraction of the cost of private vendors. Offering printing, document scanning, graphic design, mail, data entry, multifunction devices, warehousing and delivery, IDS partners with each agency to deliver professional services tailored to each program's needs and budget.
- **Customers:** State agencies, institutions of Higher Education, and municipalities statewide.
- **Funding Sources:** Reappropriated Funds from user agencies deposited in the Department of Personnel Revolving Fund, and Cash Funds from user fees from non-state agencies.
- **Locations:** Pueblo Campus, and North Denver Campus at 1001 E. 62nd Ave., Denver
- **Statutory Authority:** Sections 24-30-1101 through 1111, C.R.S.
- **Leader:** Mike Lincoln, Northern Regional Manager
- **Leader:** Rae Wiant, Southern Regional Manager



Address Confidentiality Program

- **Program Description:** The Address Confidentiality Program (ACP) provides survivors of domestic violence, sexual offenses, and/or stalking with a legal substitute address for interacting with all state and local government agencies. The program also provides a confidential mail forwarding service. The legislative intent is to protect the location of a survivor's actual address and reduce the risk of future harm. All state and local government agencies must accept the substitute address as the participant's legal address of record. Some uses for the substitute address include driver's licenses, human services benefits, police reports, utility accounts, and bank accounts.
- **Customers:** Victims of stalking, domestic violence and sexual assault as well as direct victim service providers and state and local government agencies.
- **Funding Source:** 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.
- **Location:** Central Services, North Denver Campus at 1001 E. 62nd Ave., Denver
- **Statutory Authority:** Sections 21-30-2101 C.R.S.
- **Leader:** Jacqueline Cash, Manager

Colorado State Archives

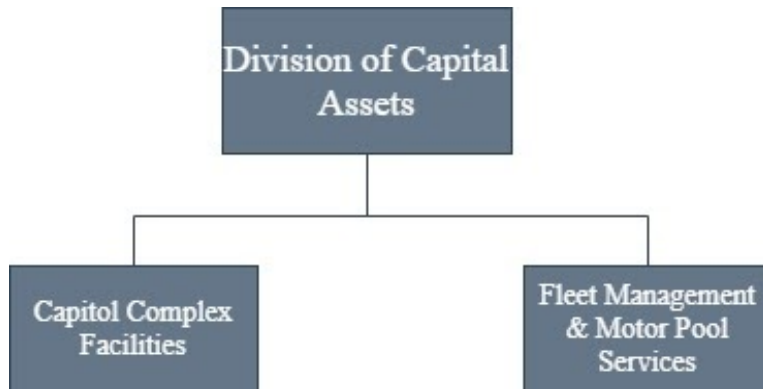
- **Program Description:** Colorado State Archives plans, manages, operates, and implements the state's archival and records management program to collect, preserve, and provide access to historical and legally significant documents.
- **Customers:** Colorado state agencies, legislative and judicial branches, special districts, municipalities, counties, schools, and the general public.
- **Funding Sources:** General Fund, Cash Funds from user fees from non-state agencies, and Reappropriated Funds from user fees from State agencies.
- **Location:** Centennial Building, 1313 Sherman St., Denver
- **Statutory Authority:** Sections 24-80-101 through 114, C.R.S.
- **Leader:** Aly Jabrocki, State Archivist



COLORADO

Division of Capital Assets

Department of Personnel & Administration



Division of Capital Assets

The Division of Capital Assets (DCA) consists of Capitol Complex Facilities Management and State Fleet Management and exists to provide centralized business support services at competitive pricing to State agencies. The employees of DCA provide structured procurement, maintenance, and disposal of the State's buildings and vehicles, ensuring maximum value for Colorado. This systematic approach demonstrates a dedication to economic, transparent, and sustainable resource management. The Director is Richard Lee.



Major Program Areas

Capitol Complex Facilities

- **Program Description:** Capitol Complex is responsible for property management, maintenance, and restoration of all State of Colorado properties within the Capitol Complex, Lakewood, and Grand Junction. Capitol Complex provides statewide coordination of building services, as well as implementation of energy and Greening Government initiatives in coordination with the Office of the State Architect.
- **Customers:** Tenants of Capitol Complex buildings.
- **Funding Source:** Reappropriated Funds from user fees from State agencies deposited in the Department of Personnel Revolving Fund.
- **Locations:** 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.
- **Leader:** Scott Villalva, Maintenance Manager
- **Leader:** Sheila Jackson, Assistant Property Manager

Fleet Management Program and Motor Pool Services

- **Program Description:** The State Fleet Program provides management oversight for all vehicles in the State fleet program, including administration of the fleet, vehicle purchasing, repairs and preventive services, collision management, vehicle reassignment, 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 Greening Government initiatives.
- **Customers:** All state agencies and institutions.
- **Funding Source:** Reappropriated Funds from user fees from State agencies deposited in the Motor Fleet Management Fund.
- **Location:** Central Services, North Denver Campus at 1001 E. 62nd Ave., Denver
- **Statutory Authority:** Sections 24-30-1101 through 1108; 24-30-1112 through 1117, C.R.S.
- **Leader:** Scott Edwards, State Fleet Manager
- **Leader:** Rene Ahl, Assistant State Fleet Manager

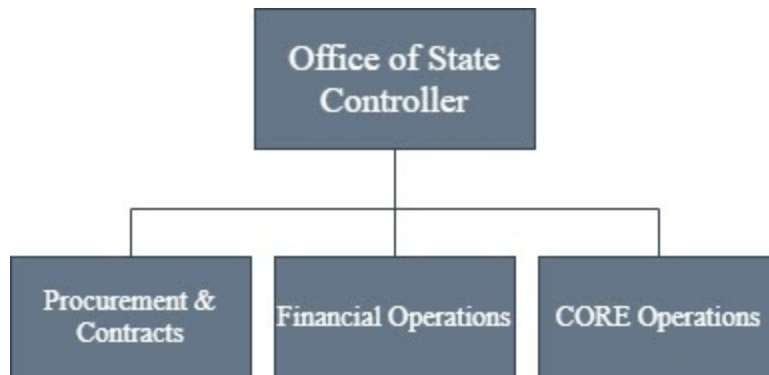




COLORADO

Office of the State Controller

Department of Personnel & Administration



Office of State Controller

The Office of the State Controller, also known as the Division of Accounts and Control, manages the financial affairs of the State of Colorado. The office promulgates State Fiscal Rules, issues fiscal and procurement policies, oversees all accounting and procurement activity on behalf of the State, performs statewide financial reporting including the State's end-of-year financial close, files required reporting to the IRS, manages the State contracting process, negotiates price agreements, performs audit activities, manages central payroll functions, maintains central aspects of CORE, the State's accounting, procurement, and performance budgeting system, and provides guidance to agencies for collection of past due debts. The Office of State Controller is directed by Robert Jaros, State Controller, and the Deputy State Controller, Tammy Nelson.



Major Program Areas

Financial operations & reporting

- **Program Description:** Financial Operations includes Financial Reporting and Analysis, Financial Services Unit, Central Payroll, and Central Accounting & Vendor Management.
- Financial Reporting & Analysis provides financial information for the citizens, legislators, and government managers, by producing the Annual Comprehensive Financial Report, monthly revenue summaries, quarterly financial reports, Schedule of TABOR Computations, and other statutory and ad hoc reports. Financial Reporting and Analysis prepares the statewide budget/cash indirect cost allocation plan and provides support for the Joint Budget Committee in explaining and defending allocations. The unit provides technical assistance and training to agencies related to cost accounting matters. The unit manages the recovery audit process.
- Financial Services Unit acts as liaison between the State Controller and operating agencies to oversee the financial affairs of Colorado state government. Provides professional and technical assistance to agencies regarding the interpretation of statutes, fiscal rules, and other accounting authoritative guidelines. Approves certain accounting transactions. Also manages the commercial card program.
- Central Payroll provides professional and technical guidance to payroll personnel in agencies, processes statewide payroll, distributes employees' earnings correctly and timely, collects deductions from each employee required by law including taxes, PERA, and garnishments and voluntary deductions such as medical insurance, 401K, and 457 plans.
- Central Accounting & Vendor Management provides support and training on vendor customer set up, vendor self-service, warrant/EFT management, warrant cancel, reissue, and escheatment, unclaimed property, vendor intercepts, PERA retiree independent contractor reporting, TIN matching, and 1099 Federal Reporting.
- **Customers:** State agencies and institutions.
- **Funding Sources:** General Fund, Cash Funds from rebates received from the Commercial Card Program (in lieu of General Fund).
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-30-201 through 207, C.R.S.
- **Leader:** Jeffrey Kahn, Financial Reporting & Analysis Director
- **Leader:** Jing Ye, Financial Service Unit Manager
- **Leader:** Tammy Terrell, Central Payroll Manager
- **Leader:** Evan Stathopoulos, Vendor Operations Manager

Procurement and Contracts

- **Program Description:** Statewide Procurement and Contracts 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 of bid protests. The unit develops contracting policies and procedures, drafts model contracts, advises, trains, and reviews/approves expenditure contracts.

- **Customers:** State agencies, Institutions of Higher Education, political subdivisions, certified nonprofits, and the supplier community.
- **Funding Source:** Cash Funds from rebates received from the Commercial Card Program and Institutions of Higher Education (in lieu of General Fund), National Association of State Procurement Officers (NASPO) cooperative, car rental and travel agency rebates.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-101-101 through 24-112-101, C.R.S.
- **Leader:** Sheri Maxwell, State Purchasing Director

CORE Operations

- **Program Description:** The CORE Operations unit provides strategic direction, execution, and maintenance of the Colorado Operations Resource Engine (CORE), the State's accounting, procurement, and performance budgeting system. The unit 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, configuring application solutions, leading user community meetings, migration of legacy systems to CORE, and implementation of continuous improvement initiatives to ensure the functionality of the system is fully maximized.
- **Customers:** State agencies, political subdivisions, Institutions of Higher Education, and nonprofits.
- **Funding Sources:** Statewide Financial Information Technology Systems cash fund and Cash Funds from rebates received on price agreements and deposited to the Supplier Database Cash Fund.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-30-209, C.R.S.
- **Leader:** Kyle Schlenker, CORE Operations Director



COLORADO

Office of Administrative Courts

Department of Personnel & Administration

Office of
Administrative
Courts

Office of 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 30 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.

Major Program Areas

Administrative Law Services

- **Program Description:** The Office of Administrative Courts (OAC) hears and decides administrative law matters concerning such issues as: Workers' Compensation cases; public benefits cases (both DHS & HCPF); professional licensing board cases; Fair Campaign Practices Act complaints; Special Education cases and appeals for Colorado's Health Insurance Exchange. The OAC also hears teacher dismissal cases for school districts, as well PERA dispute hearings.
- **Customers:** Provides services to citizens and more than 50 state departments, agencies, boards, county departments, school districts, and citizens.
- **Funding Sources:** Reappropriated Funds from user fees from state agencies, and Cash Funds from user fees from non-state entities.
- **Locations:** OAC 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. The OAC provides hearings in alternate locations statewide, including Durango, Pueblo, Glenwood Springs, and Greeley.
- **Leader:** Matthew Azer, Chief Judge



COLORADO

Office of the State Architect

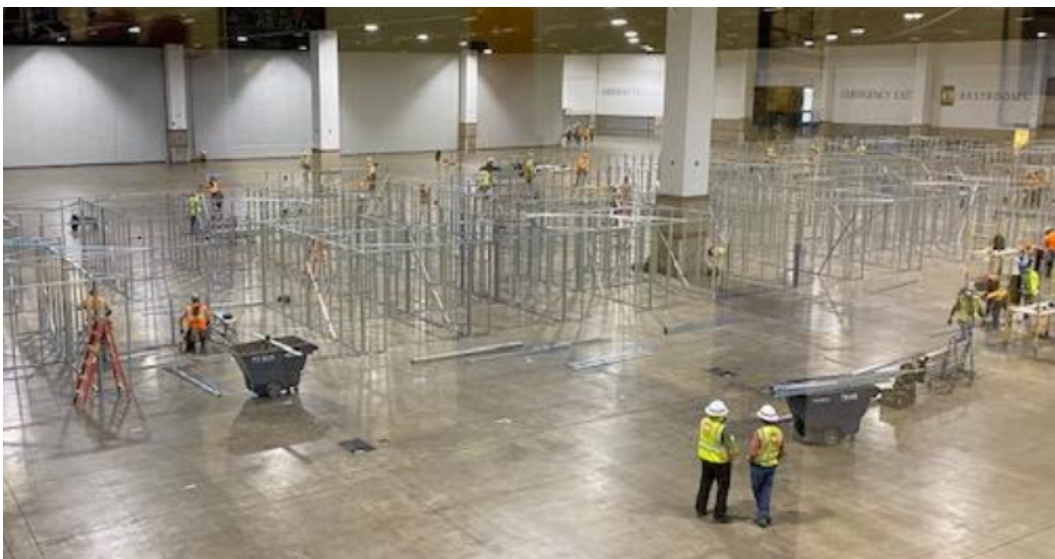
Department of Personnel & Administration

Office of the State
Architect

Office of the State Architect

The Office of the State Architect (OSA) is statutorily responsible for the administration of state funded planning, construction, energy conservation, and real estate transactions at state agencies and institutions of higher education.

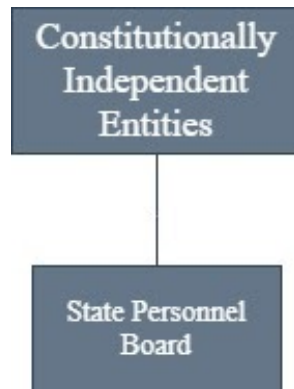
- **Program Description:** The OSA establishes policies and procedures; providing technical support and training; and recommending the annual controlled maintenance statewide budget and state agency capital construction budget requests.
- **Customers:** Governor's Office of State Planning and Budgeting and the Capital Development Committee of the general assembly
- **Funding Sources:** OSA receives its funding through the General Fund
- **Statutory Authority:** Sections 24-30-1301 through 1311, 24-82-202, 24-92-110, C.R.S.
- **Leader:** Cheri Gerou, State Architect





COLORADO

State Personnel Board



State Personnel Board

The State Personnel Board is an independent entity created by the state constitution. The Board is a Type 1 transfer entity under C.R.S. 24-50-103(2) that exercises its statutory and constitutional duties independently and DPA provides administrative support. The State Personnel Board's budget appropriation is included in DPA's portion of the long bill.

- **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, and conducts settlement conferences.
- **Customers:** Employees and applicants in the State Personnel System; state agencies.
- **Funding Sources:** General Fund.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Sections 24-50-101, 24-50-103, 24-50-104, 24-50-112.5 (4), 24-50-123, 24-50-125, 24-50-125.3, 24-50-125.4, 24-50-125.5, 24-50-145, 24-50-512, 24-50.5-104, 24-34-405 (8), 27-10.5-902 (3), C.R.S; S.C. Article XII, Sections 13, 14, and 15.
- **Leader:** Rick Dindinger, Board Director

Department Priorities, Goals, Strategies and Metrics

Priority I. Employer of Choice

Successful completion of this goal will mean state agencies have strengthened equity, diversity and inclusion (EDI) among their workforces and in their interactions with the communities they serve. To achieve our goal of recognizing, embracing, and celebrating all identities and abilities, the State of Colorado is committed to working together and leading the nation in (EDI) efforts.

Goal	To strengthen our equity, diversity and inclusion (EDI) mindset as a State employer, increase the employee engagement pulse survey response to "My agency is making positive progress towards our EDI Plan/Initiatives" from 56.5% to 60.0% by June 30, 2022.
Key Strategies	<ol style="list-style-type: none"> 1. Increase the statewide pulse survey response rate from an average of 21% to an average of at least 25% by June 30, 2022. 2. Increase the percent of leadership trained in the statewide approved Equity, Diversity and Inclusion for Leaders course from 0% of leaders to 50% of leaders by June 30, 2022. 3. Increase the percent of employees that have completed the annual compliance trainings, including a new, annual EDI training, from 0% of employees trained in FY22 to 95% of employees trained by June 30, 2022. 4. Design a plan to stand up a statewide Equity Office, where the plan will be 100% ready to start implementation by June 30, 2022.
Lead Division	Division of Human Resources

Metric	Type	Target
To strengthen our equity, diversity and inclusion (EDI) mindset as a State employer, increase the employee engagement pulse survey response to "My agency is making positive progress towards our EDI Plan/Initiatives" from 56.5% to 60.0% by June 30, 2022.	Lag	1 year: 60.0% 3 Year: 70.0%
Increase the statewide pulse survey response rate from an average of 21% to an average of at least 25% by June 30, 2022.	Lead	≥25%
Increase the percent of leadership trained in the statewide approved Equity, Diversity and Inclusion for Leaders course from 0% of leaders to 50% of leaders by June 30, 2022.	Lead	50%
Increase the percent of employees that have completed the annual compliance trainings, including a new, annual EDI training, from 0% of employees trained in FY22 to 95% of employees trained by June 30, 2022 (adjusted down from 100% for new hires).	Lead	95%
Design a plan to stand up a statewide Equity Office, where the plan will be 100% ready for implementation by June 30, 2022	Lead	100%

Priority II. Innovation & Efficiency

Successful completion of this goal will result in appropriate allocation of federal funds to state agencies in order to realize the monetary relief intended by the American Rescue Plan Act of 2021. To achieve our goal the Office of the State Controller (OSC) will ensure proper draw of the federal money into the state's bank, set up the appropriation in the state's financial system, issue guidance on the proper expenditure of the funds, and certifying likely hundreds of ARPA recipients and subrecipients to state agencies to support our economic recovery efforts.

Goal	Ensure the appropriate distribution of 100% of American Rescue Plan Act (ARPA) funds to state agencies, as directed by the General Assembly or Federal Government, by June 30, 2022.
Key Strategies	<ol style="list-style-type: none"> 1. Issue guidance for ARPA funds to all state agencies, increasing the percent complete with the initial guidance from 0% complete to 100% complete and posted on the OSC website by Q2 FY22. 2. Ensure the appropriate certification of all ARPA funds as directed by the General Assembly or Federal Government, moving from 0% allocated to 100% allocated by June 30th, 2022. 3. Monitor and report obligations and expenditures of ARPA funds to the US Treasury each quarter FY 2021-22.
Lead Division	Office of State Controller

Metric	Type	Target
Ensure the appropriate distribution of 100% of American Rescue Plan Act (ARPA) funds to state agencies, as directed by the General Assembly or Federal Government, by June 30th, 2022.	Lag	1 year: 100% 3 year: 100%
Issue guidance for ARPA funds to all state agencies, increasing the percent complete with the initial guidance from 0% complete to 100% complete and posted on the OSC website by Q2 FY22.	Lead	1 year: 100%
Ensure the appropriate certification of all ARPA funds as directed by the General Assembly or Federal Government, moving from 0% allocated to 100% allocated by June 30th, 2022.	Lead	1 year: 100%
Monitor and report obligations and expenditures of ARPA funds to the US Treasury each quarter FY 2021-22.	Lead	1 year: 100%

Priority III. Energy & Renewables

Successful completion of this goal will lead to better space utilization in the employee work environment and a reduction in the amount of leased square footage statewide. This will provide diverse workplace options for state agencies as well as financial savings.

Goal	To support our state employees with workspaces that meet our changing needs, DPA will implement a statewide strategic space plan that results in a decrease in the amount of private state leased space from 0 square feet to 200,000 square feet by June 30, 2022.
Key Strategies	<ol style="list-style-type: none"> 1. Implement the strategic lease space plan with 15 out of 15 agencies by June 30, 2022. 2. Utilize GIS mapping to determine amenities such as collocation and hoteling by June 30, 2022. 3. Propose at least two beneficial use lease or sale transactions of unused/underused state property to the Capital Development Committee (CDC) by June 30, 2022.
Lead Division	Office of State Architect

Metric	Type	1 Year Target
To support our state employees with workspaces that meet our changing needs, DPA will implement a statewide strategic space plan that results in a decrease in the amount of private state leased space from 0 square feet to 200,000 square feet by June 30, 2022.	Lag	1 year: 200,000 3 year: 600,000
15 of 15 state agencies adopt office space implementation plans and complete associated FY 2021-22 tasks based on the recommendations of the Strategic Space Plan by June 30, 2022.	Lead	15
Utilize GIS mapping to determine amenities such as collocation and hoteling by June 30, 2022.	Lead	100%
Propose at least two beneficial use lease or sale transactions of unused/underused state property to CDC by June 30, 2022.	Lead	2

Priority IV. Energy & Renewables

In alignment with Governor Polis’s priority to set Colorado on a path to 100% renewable energy by 2040, successful completion of this goal will reduce greenhouse emissions by state fleet vehicles by expanding the number of electric vehicles while also implementing and studying the supporting infrastructure.

Goal	To reduce greenhouse gas emission by state fleet vehicles, the Department will increase the percent of electric vehicles in the state fleet by 37% (75 vehicles) over the 2021 level by June 30, 2022.
Key Strategies	<ol style="list-style-type: none"> 1. Install the infrastructure for EV charging stations, increasing the number of dual head charging stations from 0 to 25 by June 30, 2022. 2. Increase the number of vehicles with a telematics device from 636 vehicles to 2,000 vehicles by June 30, 2022.
Lead Division	Division of Capital Assets

Metric	Type	Target
To reduce greenhouse gas emission by state fleet vehicles, the Department will increase the percent of electric vehicles in the state fleet by 37% (75 vehicles) over the 2021 level by June 30, 2022.	Lag	1 year: 37% increase over 2021 baseline 3 years: 200% increase over 2021 baseline
Install the infrastructure for EV charging stations, increasing the number of dual head charging stations from 0 to 25 by June 30, 2022.	Lead	25 dual head charging stations
Increase the number of vehicles with a telematics device from 636 vehicles to 2,000 vehicles by June 30, 2022.	Lead	2,000 vehicles

Appendix

FY21 Performance Plan

Priority I. Employer of Choice - Equity, Diversity & Inclusion

Goal	To strengthen our equity, diversity and inclusion (EDI) mindset as a State employer, increase the employee engagement pulse survey response to “I see leadership support of equity, diversity and inclusion” from 50.7% favorable to 55.7% favorable by June 30, 2021.
Key Strategies	<ol style="list-style-type: none"> 1. Increase the percent of employees trained in the statewide approved EDI course from 0% of employees to 50% of employees by June 30, 2021. 2. Increase the percent of leadership trained in the statewide equity, diversity and inclusion for leaders course from 0% of leaders to 50% of leaders by June 30, 2021.
Lead Division	Division of Human Resources

Metric	1-Year Target	Q1 Status	Q2 Status	Q3 Status	Q4 Status* *as of 6/25/21
Increase the employee engagement pulse survey response to “I see leadership support of equity, diversity and inclusion” from 50.7% favorable to 55.7% favorable by June 30, 2021.	55.7% Favorable	52.4% Favorable	53.8% Favorable	52.9% Favorable	Not Available
Increase the percent of employees trained in the statewide approved EDI course from 0% of employees to 50% of employees by June 30, 2021.	50% Trained	0%	0%	37%	80% Exceeded target
Increase the percent of leadership trained in the statewide approved equity, diversity and inclusion for leaders course from 0% of leaders to 50% of leaders by June 30, 2021.	50% Trained	0%	0% Transferred this work to FY22	Transferred this work to FY22	Transferred this work to FY22

Employer of Choice - A sample of additional accomplishments

- Compensation: Provided guidance to agencies regarding Equal Pay for Equal Work Act.
- Talent Growth and Development: Enabled easier access to training services through the design and implementation of a new funding model for COE and price agreement for training vendors to enable easier access to training service. Rolled out new certificate training programs and assisted with the new TalentLMS platform.
- Equity, Diversity and Inclusion: Designed and launched an EDI Executive Order and Universal Policy.
- Equity, Diversity and Inclusion: Completed a disparity study.
- Equity, Diversity and Inclusion: Lead a statewide process for agencies to develop EDI plans, to be reviewed, published and ready for agency (continued) implementation. DPA design and began implementation of an EDI plan.
- Equity, Diversity and Inclusion: Developed language access plan for litigants with limited English proficiency and trained staff accordingly. Developed an access plan for individuals with ADA needs and provided training to Office of Administrative Courts staff and others. Posted educational materials for self represented parties in seven different languages on the OAC website.
- Health, Safety and Wellbeing: Launched State of Health Wellness program in partnership with CSEAP, vastly improved net promoter score.
- Health, Safety and Wellbeing :CSEAP created new trainings and webinars for dealing with the stress of pandemic, all while managing an overly full case load remotely.
- Recruiting and Hiring: Launched a state careers website with video to remove barriers to hiring. Created “Colorado for All” video in collaboration with other agencies and EDI website to bring together information from different facets of the EDI work.
- Work Perks: Implementations of Paid Health Emergency Leave (PHEL) and Paid Family Medical Leave
- Work Perks: Issued Flexible Work Arrangements Fiscal Policy, and updating Flexible Work Arrangement Executive Order and Universal Policy.

Priority II. Innovation and Efficiency - Contract Management

Goal	To ensure the State effectively manages its contracts, contractors, and fulfills its own contractual responsibilities, DPA will design and deliver contract management training, increasing the percent of high risk contracts managed by certified contract managers from 0% to 75% by June 30, 2021.
Key Strategies	<ol style="list-style-type: none"> 1. Identify and utilize a Learning Management System. 2. Design contract management training for program staff at agencies and corresponding certification program. 3. Design and deploy a communication and promotion plan to increase participation in the training statewide.
Lead Division	Office of State Controller

Metric	1-Year Target	Q1 Status	Q2 Status	Q3 Status	Q4 Status* *as of 6/25/21
Percent of contract managers of high risk contracts certified from 0% to 75% by June 30, 2021.	75% Certified	0%	0%	0%	76% Certified Exceeded target
Design contract management training for program staff at agencies and corresponding certification program.	100% Complete	85% Complete	95% Complete	100% Complete Met Target	100% Complete Met target
Design and deploy a communication and promotion plan to increase participation in the training statewide.	100% Complete	33% Complete	38% Complete	50% Complete	93% Complete On track to meet target by 6/30/21

Innovation & Efficiency - A sample of additional accomplishments and process improvements

- Reduced the number of days to process, hear and decide SNAP (food assistance) cases to 35 days.
- Reduced time to fill by 4% by streamlining the hiring process. Created dashboards to measure.
- Designed and implemented processes to assist CDPHE throughout the year with the storage and distribution of PPE, ventilators and vaccine supply kits.
- Transition of DOR print and mail to DPA's Integrated Document Solutions unit that will result in a net savings for the State.
- Assisted the Office of Emergency Management with the leasing negotiations (without the use of commercial broker and associated fees) for COVID vaccination sites at The Broadmoor World Arena in Colorado Spring and Ball Arena in Denver.
- Redesign of the Secure Office Print Ecosystem (SOPE) rate structure to adapt to the increase in remote work.
- Created new shifts, work spaces, schedules and customer appointments in order to remain operational while maintaining a safe work environment, which resulted in zero cases of COVID transmission within our facilities.
- Implemented plan and supported legislation to move collections from a centralized to decentralized model.
- Successfully stood up and then deconstructed the five COVID Alternative Care Facilities in Grand Junction, Colorado Convention Center in Denver, The Ranch in Loveland, Pueblo and Westminster. Ensured operational readiness & facilities maintenance of the COVID Alternate Care Site. Led the procurement and logistics team for Alternate Care Sites.
- Increased usage of Invitations to Negotiate (ITN), doubled over prior year.

Priority III. Energy and Renewables - Reduce the State’s Physical Footprint

Goal	To support our state employees with flexible work arrangements and workspaces to meet our changing needs, DPA will develop a master, statewide space plan, advancing our State from 0% plan readiness to 100% plan readiness to begin implementation by June 30, 2021.
Key Strategies	<ol style="list-style-type: none"> 1. Collect baseline data from each agency to inform a master plan 2. Conduct real estate analysis to inform a master plan 3. Investigate the opportunity to procure real estate tracking software 4. Identify reduced square footage and cost savings 5. Design and implement a communication plan when the space plan is complete
Lead Division	Office of State Architect

Metric	1-Year Target	Q1 Status	Q2 Status	Q3 Status	Q4 Status* *as of 6/25/21
Percent complete with the design of a statewide master space plan, advancing our State from 0% plan readiness to 100% plan readiness to begin implementation by June 30, 2021.	100% Complete	0%	12%	49%	94% Complete <i>On track to meet the target by 6/30/21</i>
Design and implement a process to assess statewide space allocation, moving from 0% to 100% complete by December 2020.	100% Complete	13% complete	100% complete	100% complete	100% Complete <i>Met target</i>

Energy and Renewables - A sample of additional accomplishments

- Led the Reimagine State Government Reduce the State’s Footprint statewide committee with the end result of the publication of a strategic plan for FY22. This involved planning sessions with 14 state agencies. Also included in this effort with collaboration from other Reimagine State Government team and agencies is piloting Hotelling software, work on statewide commuting opportunities (i.e. flexible spending account) and parking options (i.e. Capitol complex daily parking, Annex).
- Energy Conservation/Electric Vehicles - awarded Xcel Energy Grant to install EV infrastructure for up to 10 EV’s at the DOR 1881 Pierce building.
- Installed telematic devices on 650 vehicles to help agencies utilize their pooled vehicles more efficiently and identify potential future purchases of electric vehicles.