

Department of Personnel & Administration Performance Management Plan Fiscal Year 2022-2023



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Department Mission, Vision, Values, and Goals

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. 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

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.

of Colorado state government. The expansive knowledge base and values of inclusivity, 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

Enabling the success of state government through efficiency, collaboration and innovation.

Department Vision

To create a Colorado for all by enabling the consistent and seamless delivery of quality government services.

Department Values

DPA employees proposed and the Department adopted the following values:

- o **Inclusivity** - 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 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 Strategic Goals

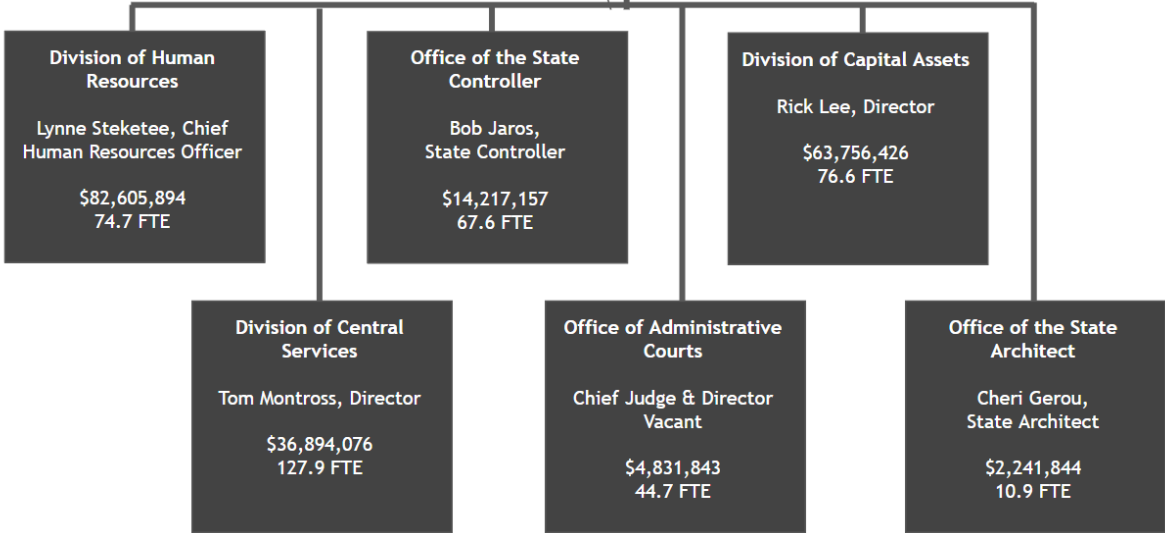
1. Energy & Renewables: Reduce the State's physical footprint.
2. Energy & Renewables: Reduce the State's water usage at Capitol Complex facilities.
3. Energy & Renewables: Reduce greenhouse gas emissions by State fleet vehicles.
4. Employer of Choice: Revitalize our State's workforce.

See also the [State of Colorado strategic priority dashboard](#).

Department Structure

FY 2022-23 Summary of Funding
 Total funds: \$232,999,479
 General funds: \$23,782,684
 Cash funds: \$11,475,108
 Reappropriated funds: \$197,741,687
 Total FTE: 426.5

Executive Director's Office Administration
 Tony Gherardini, Executive Director
 Tobin Follenweider, Deputy ED
 Heather Velasquez, Deputy ED
 \$26,806,477
 19.3 FTE

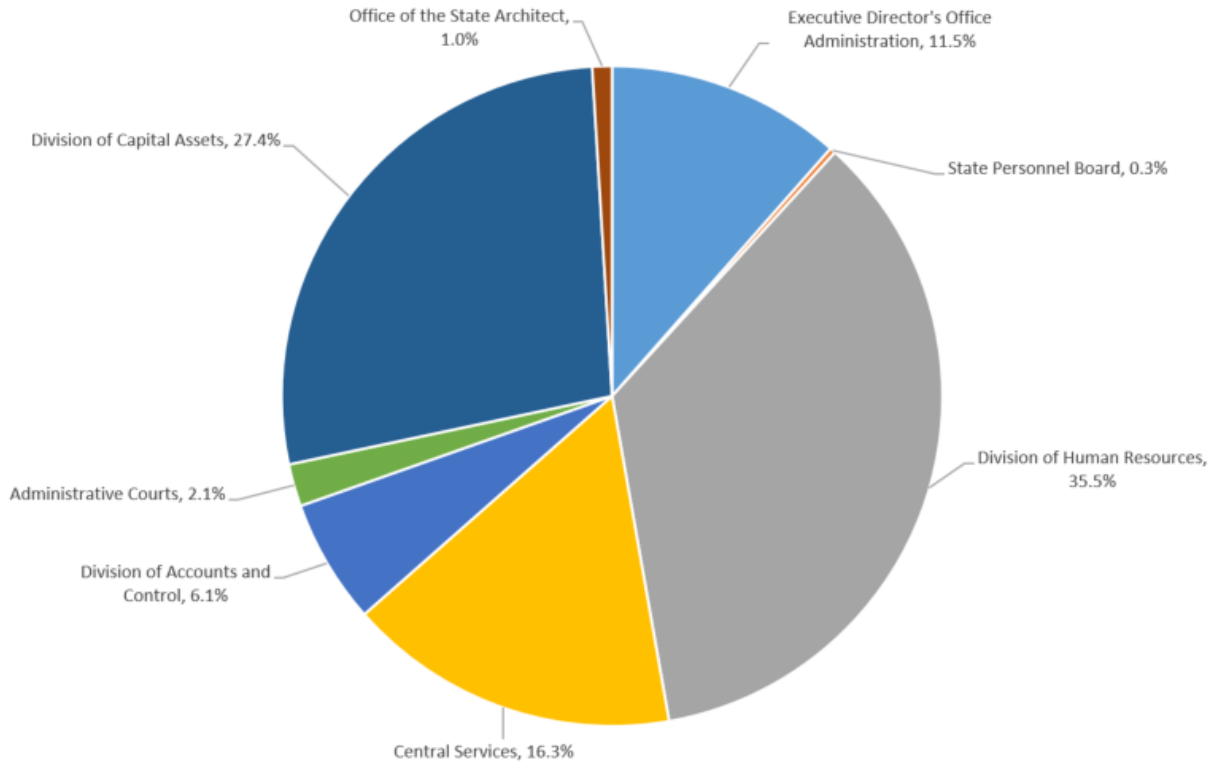


DPA Appropriations

Funding Source*	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
General Fund	\$17,132,726	\$29,825,682	\$20,640,304	\$23,782,684
Cash Funds	\$14,485,983	\$12,453,212	\$13,350,806	\$11,475,108
Reappropriated Funds	\$179,351,330	\$181,060,147	\$190,117,422	\$197,741,687
Federal Funds	\$0	\$0	\$0	\$0
Total Funds	\$210,970,039	\$223,339,041	\$224,108,532	\$232,999,479
Full Time Equivalent Staff	404.9	404.1	411.7	426.5
				*Total Appropriation

Distribution of Total Funds by Division

Distribution of Total Funds By Division





COLORADO

Executive Director's Office

Department of Personnel & Administration

Executive Director's Office

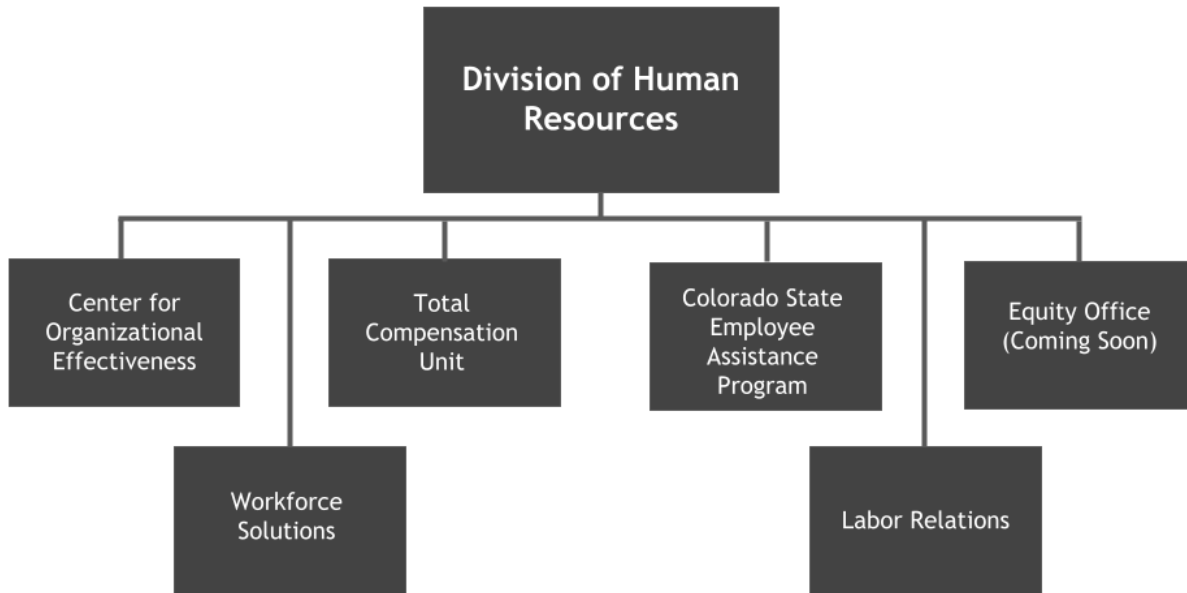
The Executive Director's Office (EDO) is responsible for essential duties that affect the Department and a multitude of state agency customers. The office provides DPA with operational management direction, policy formulation, and core internal functions in the areas of financial services, human resources, 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 Tony Gherardini, and the Deputy Executive Directors are Tobin Follenweider and Heather Velasquez. 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. The Division's primary duties are to maintain the integrity of the state Personnel System and lead talent management of the statewide workforce.

State employees are DHR's primary internal customersource. 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 Chief Human Resource Officer is Lynne Steketee.

Major Program Areas

Center for Organizational Effectiveness

- **Program Description:** The Center for Organizational Effectiveness (COE) designs and delivers learning and workforce development opportunities for state employees. COE offers classes, assessments, consulting, and certificate programs for individual, supervisor/manager, leadership, and organizational development that maximize employee efficiency and are linked to organizational goals. COE services support and develop employees to 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 (pilot).
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-50-122, C.R.S.
- **Leader:** Audrey Valdez, Director of Center of Organizational Effectiveness

Consulting Services

- **Program Description:** Consulting Services, in order to further the professional management of human resources in state government, provides strategic guidance and oversight of statewide human resources management and the state personnel system. This unit consists of a team of Strategic HR Consultants and Operations Business Analysts who develop standardization of procedures for directives and determine the best practices in the human resources field and advise agencies on the best way to implement those practices at each of the different principal agencies. The unit provides specific training (exclusive of the COE) 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, appeals, 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:** Vacant, Workforce Solutions Deputy

Total Compensation: Compensation, benefits, leave, ADA

- **Program Description:** The Total Compensation Unit develops and 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, prepares the Annual Compensation Survey Report and recommendations, and helps to coordinate compensation-related budgetary requests. The unit also designs and 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, sets rates and tiers, communicates benefits, and manages the annual open enrollment process. 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 and Institutions of Higher Education, Human Resources Offices in state agencies, and the offices of elected officials. Employee benefit also serves judicial and legislative branches, and does not include University of Colorado
- **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; Sections 24-50-601 through 608, C.R.S.
- **Leader:** Brandy Malatesta, Total Compensation Deputy

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) and classified employees in Institutions of Higher Education.
- **Funding Source:** General Fund.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Sections 24-50-1104, 24-50-1109 and 24-50-1110
- **Leader:** Vacant, Labor Relations Director

Colorado State Employee Assistance Program

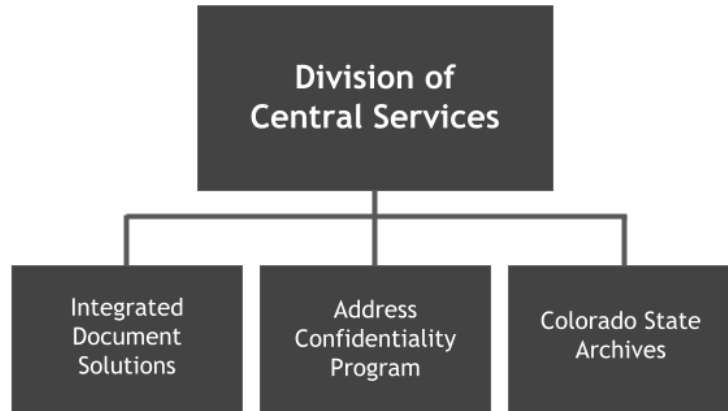
- **Program Description:** Colorado State Employee Assistance Program (CSEAP) provides confidential services in support of the wellbeing of employees and their workplaces. CSEAP services include counseling, coaching, managerial consultation, employee mediation, presentations, work group facilitation, 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, and Grand Junction.
- **Statutory Authority:** Section 24-50-604 (k), C.R.S.
- **Leader:** Janeen Haller-Abernethy, CSEAP Director



COLORADO

Division of Central Services

Department of Personnel & Administration



Division of Central Services

The Division of Central Services (DCS) exists to improve efficiencies and maximize value for state and local government entities by consolidating internal common business services and leveraging economies of scale. The Division's primary focus is to provide agencies with the best quality, turnaround time and cost in order to enable the successful delivery 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 programs: Integrated Document Solutions (IDS), Address Confidentiality Program (ACP) and the 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 at 2 Jetway Ct., Pueblo; 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:** Kim Reynolds, Program Director

Colorado State Archives

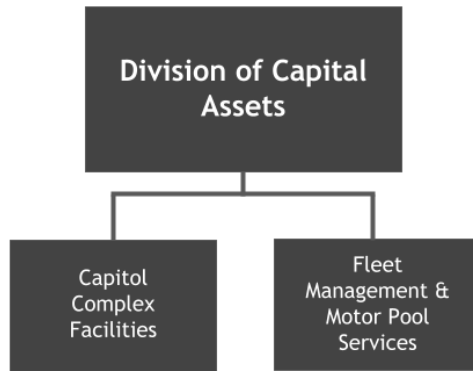
- **Program Description:** Colorado State Archives plans, manages, operates, and implements the state's archival and records management program to collect, preserve, and provide access to historical and legally significant documents.
- **Customers:** Colorado state agencies, legislative and judicial 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

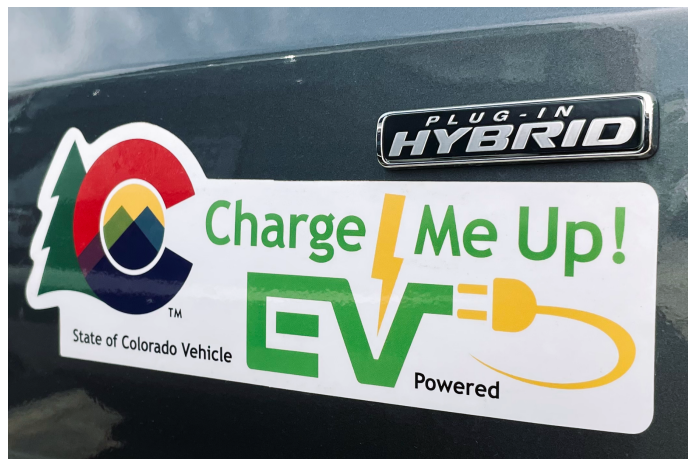
The Division of Capital Assets (DCA) consists of Capitol Complex Facilities Management and State Fleet Management and exists to provide centralized business support services at competitive pricing to State agencies. The employees of DCA provide structured procurement, maintenance, and disposal of the 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

- **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:** State Fleet Management, 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

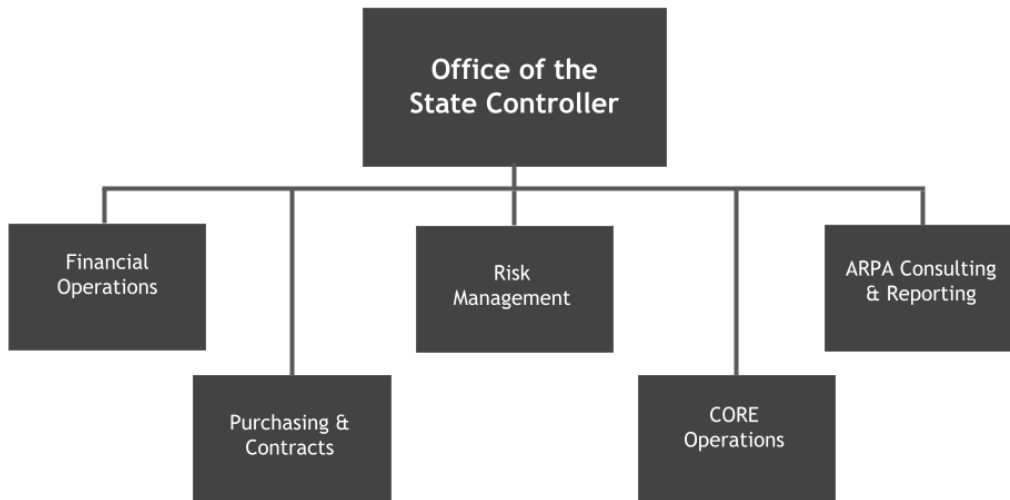




COLORADO

Office of the State Controller

Department of Personnel & Administration



Office of the 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 and Procurement 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, manages central payroll functions, maintains central aspects of CORE, the State's accounting, procurement, and performance budgeting system, and provides risk management services. 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 & Analysis, Financial Services Unit, Central Payroll, Central Accounting & Vendor Operations, and American Recovery Plan Act (ARPA) Consulting & Reporting.
- Financial Analysis & Reporting 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 Analysis & Reporting 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.
- Financial Services Unit acts as liaison between the State Controller and operating agencies to oversee the financial affairs of the 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.
- Central Payroll provides professional and technical assistance to payroll personnel in agencies, processes statewide payroll, distributes employees' earnings correctly and timely, collects deductions from each employee required by law including payroll taxes, PERA, and garnishments and voluntary deductions such as medical insurance, 401K, and 457 plans.
- Central Accounting & Vendor Operations 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. Manages the commercial card program.
- **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 Analysis & Reporting 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

State Office of Risk Management

- **Program Description:** The State Office of Risk Management (SORM) provides property and casualty insurance services to State agency pool members, covering property, liability, and workers' compensation losses. These services include purchasing excess insurance, assisting with contract negotiations related to insurance requirements for vendors, safety and loss control services, site inspections, claims handling and assistance and reimbursement of agency expenses related to covered losses.
- **Customers:** State agency pool members, employees, citizens and claimants
- **Funding Sources:** Reappropriated Funds from the Risk Management Fund, the Self-Insured Property Fund, and the state employee Workers' Compensation Account. SORM claims budget lines are continuously appropriated.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Sections 24-30-1501 through 1520, 24-10-101 through 114, C.R.S.
- **Leader:** Julie Mileham, 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

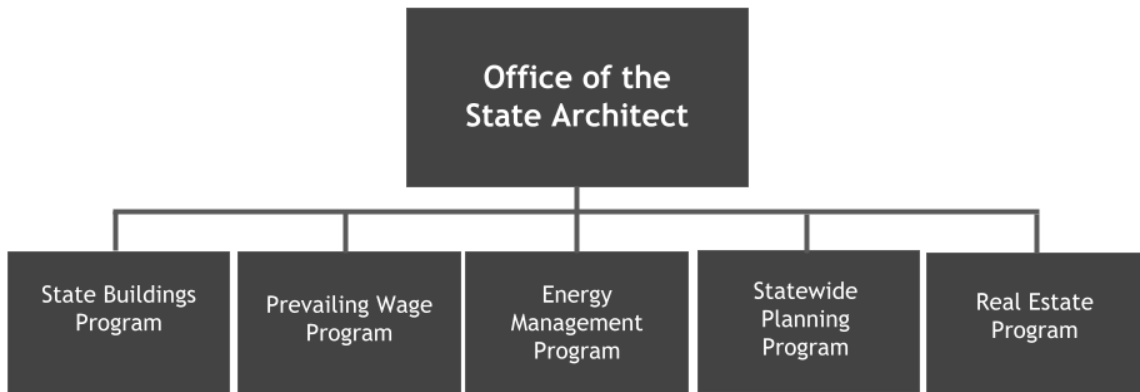
- **Program Description:** The Office of Administrative Courts (OAC) hears and decides administrative law matters concerning such issues as: Workers' Compensation cases; public benefits cases (both DHS & HCPF); professional licensing board cases; Fair Campaign Practices Act complaints; Special Education cases and appeals for Colorado's Health Insurance Exchange. The OAC also hears teacher dismissal cases for school districts, Title IX cases for Higher Education, as well PERA and DERP 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 Administrative Law Judge



COLORADO

Office of the State Architect

Department of Personnel & Administration



Office of the State Architect

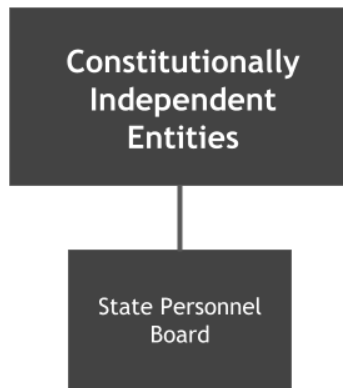
The Office of the State Architect (OSA) is statutorily responsible for the administration of state funded planning, construction, energy conservation, and real estate transactions at state agencies and institutions of higher education.

- **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

Strategic Goals

Priority I. Reduce State’s physical footprint

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

Goal	To support our state employees with workspaces that reflect our changing needs, the State will decrease the amount of private state leased and owned office space by an additional 100,000 SF by June 30, 2023.
Key Strategies	<ol style="list-style-type: none"> 1. Identify 4 colocation opportunities by June 30, 2023. 2. Update the Strategic Office Space Plan with new planning data from agencies by June 30, 2023. 3. Propose at least two beneficial use lease or sale transactions of unused or underused state property to the Capital Development Committee (CDC) by June 30, 2023.
Lead Division	Office of State Architect

Metric	Type	Target
Decrease the amount of private state leased and owned office space by an additional 100,000 SF by June 30, 2023.	Lag	Year 1 cum: 221,793 Year 3 cum: 650,000
Identify 4 colocation opportunities by June 30, 2023.	Lead	4
Update the Strategic Office Space Plan with new planning data from agencies by June 30, 2023.	Lead	100%
Propose at least two beneficial use lease or sale transactions of unused or underused state property to the Capital Development Committee (CDC) by June 30, 2023.	Lead	2

Priority II. Reduce the State’s water usage

Successful completion of this goal will reduce water usage across State properties and inform future strategies to continue reduction in future years.

Goal	Reduce the State's water usage by implementing 3 water saving initiatives by June 30, 2023.
Key Strategies	<ol style="list-style-type: none"> 1. In order to determine landscape water utilization and to measure future reductions, capture information regarding state agencies and institutes of higher education water consumption used for landscaping by June 30, 2023. 2. Create an agency plan to reduce the amount of water used by State Capitol Complex properties, to support the Colorado Water Plan by July 1, 2023.
Lead Division	Division of Capital Assets Office of State Architect

Metric	Type	Target
Reduce water usage at Capitol Complex facilities by 6,465 thousand gallons by June 30, 2023.	Lag	Year 1: 6,465 Year 3: 10,775
In order to determine landscape water utilization and to measure future reductions, capture information regarding state agencies and institutes of higher education water consumption used for landscaping by June 30, 2023.	Lead	100%
Create an agency plan to reduce the amount of water used by State Capitol Complex properties, to support the Colorado Water Plan by July 1, 2023.	Lead	100%

Priority III. Reduce greenhouse gas emission by the State fleet

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 showcase the State as a leader in electric vehicle adoption and reduce greenhouse gas emissions from fleet vehicles.

Goal	To reduce greenhouse gas emissions by State fleet vehicles, the Department will increase the number of electric vehicle purchases by 174 by June 30, 2023.
Key Strategies	<ol style="list-style-type: none"> 1. Increase the number of vehicles with a telematics device installed by 1575 by June 30, 2023. 2. Implement quarterly reporting of electric vehicle miles traveled for Executive Branch state agencies each quarter, totaling 4 reports by June 30, 2023 3. Increase the number of employees charging state owned, take-home, electric vehicles from 4 employees to 30 employees by June 30, 2023.
Lead Division	Division of Capital Assets

Metric	Type	1-Year Target
Increase the number of electric vehicle purchases by 174 by June 30, 2023.	Lag	Year 1= 174 Year 3= 200
Increase the number of vehicles with a telematics device installed by 1,575 by June 30, 2023.	Lead	1,575
Implement quarterly reporting of electric vehicle miles traveled for Executive Branch state agencies each quarter, totaling 4 reports by June 30, 2023	Lead	4
Increase the number of employees charging state owned, take-home, electric vehicles from 4 employees to 30 employees by June 30, 2023.	Lead	30

Priority IV. Workforce revitalization

Successful completion of this goal will help to ensure the State retains and recruits a diverse, talented workforce that reflects the community it serves. Additionally, the State will continue to increase its nondiscriminatory practices and provide equitable opportunity for employment and advancement in all State departments, programs, services, and worksites.

Goal	Maintain a vacancy rate below 3.5% for new statewide skills-based hiring, youth-based outreach and registered apprenticeship positions by June 30, 2023.
Key Strategies	<ol style="list-style-type: none"> 1. Design and implement a consistent, statewide recruiting and retention tracking system for statewide reporting by January 31, 2023. 2. Establish a Registered Apprenticeship Program (RAP) at every cabinet-level state agency by June 30, 2023. 3. Statewide equity office community engagement efforts to promote programs by participating in 5 events by June 30, 2023.
Lead Division	Division of Human Resources

Metric	Type	1-Year Target
Maintain a vacancy rate below 3.5% for new statewide skills-based hiring, youth-based outreach and registered apprenticeship positions by June 30, 2023.	Lag	Year 1: 3.5% Year 3: 2%
Design and implement a consistent, statewide recruiting and retention tracking system for statewide reporting by January 31, 2023.	Lead	100%
Establish a Registered Apprenticeship Program (RAP) at every cabinet-level state agency by June 30, 2023.	Lead	18
Statewide equity office community engagement efforts to promote programs by participating in 5 events by June 30, 2023.	Lead	5

Appendix

FY22 Performance Plan Goals and Key Accomplishments

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 "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 percentage 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. 2. Design a plan to stand up a statewide Equity Office, where the plan will be 100% ready to start implementation by June 30, 2022. 3. Increase the statewide pulse survey response rate from an average of 21% to an average of at least 25% by June 30, 2022.
Lead Division	Division of Human Resources

Metric	1-Year Target	Q1 Status	Q2 Status	Q3 Status	Q4 Status
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.	60%	50%	60%	n/a*	n/a*
Increase the percentage 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.	95%	0%	0%	34%	49%
Design a plan to stand up a statewide Equity Office, where the plan will be 100% ready to start implementation by June 30, 2022.	100%	0%	30%	98%	100%
Increase the statewide pulse survey response rate from an average of 21% to an average of at least 25% by June 30, 2022.	21%	25%	63%	n/a*	n/a*

*The State's biennial engagement survey replaced the pulse survey.

Employer of Choice - Key accomplishments and process improvements, in alignment with the state's Employer of Choice strategic plan:

- Ensured that employee healthcare premiums not did not increase this year. [Health, Safety Wellbeing]
- Secured new benefits for employees, including free preventative medications, including insulin, and free mental health treatments on copay plans.
- Expanded Mental Healthcare offering by providing more options for zero cost therapy [Health, Safety Wellbeing]
- Expanded access to CSEAP by offering consistent 24/7 response [Health, Safety Wellbeing]
- Re-engineered Benefit Review/Override/Appeals process for greater efficiency, improved consistency with responses, and greater analytics to identify training opportunities. [Health, Safety Wellbeing]
- Improved Gender Affirming Health Care services. [Equity, Diversity and Inclusion]
- Proposed and received approval to stand up a new Equity Office within DPA's Division of Human Resources. [Equity, Diversity and Inclusion]
- Opened training access for all employees by implementing a new funding model for statewide training with pilot year funding. [Talent Growth & Development]
- Improved the training waiver process to allow easier access to external training providers, especially those under Price Agreement. [Talent Growth & Development]
- Designed, planned and implemented a revised performance management calendar and a new 5 point rating scale for the state personnel system. [Compensation]
- Supported the state in establishing a Request For Proposal for the State's first Pay Equity Study. [Compensation]
- As part of our partnership agreement with Colorado WINS, the State raised the minimum wage for State employees, increased annual leave accruals and paid family medical leave for eligible employees, and increased on-call pay.
- Supported the state's adoption of Juneteenth, a new paid holiday, and guided agencies on implementing it for state employees. [Work Perks]
- Updated a Flexible Work Arrangement Universal Policy and created an Executive Order, which formalizes and standardizes flexible work options that employees have shared a desire for, as well as benefiting the environment [Work Perks]
- Issued Flexible Work Arrangements Fiscal Policy to support the FWA Universal Policy [Work Perks]
- Implemented new job description process at DPA that is based on job analysis and highlights the skills and abilities needed to perform job duties, a first step towards implementation of skills based hiring and reducing bias in hiring. [Recruiting & Hiring]

Priority II. Innovation and Efficiency - Fiscal Responsibility of Federal Funds

Goal	Ensure the appropriate distribution of 100% of State and Local Fiscal Recovery Fund (SLFRF) included in the American Rescue Plan Act (ARPA) to state agencies, as appropriated by the General Assembly or Federal Government, by June 30, 2022.
Key Strategies	<ol style="list-style-type: none"> 1. Issue preliminary guidance for ARPA funds to all state agencies, posted on the Office of the State Controller website by December 31, 2021. 2. Ensure the appropriate certification of 100% of all ARPA funds as directed by the General Assembly or Federal Government, by June 30th, 2022. 3. Monitor and report obligations and expenditures of ARPA funds to the US Treasury with quarterly reports, totaling 4 reports by June 30, 2022.
Lead Division	Office of State Controller

Metric	1-Year Target	Q1 Status	Q2 Status	Q3 Status	Q4 Status
Ensure the appropriate distribution of 100% of State and Local Fiscal Recovery Fund (SLFRF) included in the American Rescue Plan Act (ARPA) to state agencies, as appropriated by the General Assembly or Federal Government, by June 30, 2022.	100%	97%	100%	100%	100%
Issue preliminary guidance for ARPA funds to all state agencies, posted on the Office of the State Controller website by December 31, 2021.	100%	30%	73%	81%	100%
Ensure the appropriate certification of 100% of all ARPA funds as directed by the General Assembly or Federal Government, by June 30th, 2022.	100%	0%	100%	100%	100%
Monitor and report obligations and expenditures of ARPA funds to the US Treasury with quarterly reports, totaling 4 reports by June 30, 2022.	4	0	0	2	4

Innovation & Efficiency - Key accomplishments and process improvements

- Updated Fiscal Rules and Purchasing Thresholds to be effective 7/1/22 including increased thresholds that will provide more flexibility for department purchases and payment processing.
- Restructured and moved the used vehicle sales to be online which has resulted in a 28% (\$700K) higher rate of return to the state.
- Increase efficiency in creating, accessing and maintaining electronic personnel files, while decreasing the use of printers and paper, by implementing an electronic filing system for personnel files.
- Ensure continued, consistent compliance with Federal requirements, implement an e-Verify for I-9 verifications.

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

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 by 200,000 square feet by June 30, 2022.
Key Strategies	<ol style="list-style-type: none"> 16 state agencies will adopt office space implementation plans based on the recommendations of the Strategic Space Plan by June 30, 2022. Utilize GIS mapping to determine amenities such as collocation and hoteling by June 30, 2022. 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	1-Year Target	Q1 Status	Q2 Status	Q3 Status	Q4 Status
DPA will implement a statewide strategic space plan that results in a decrease in the amount of private state leased space by 200,000 square feet by June 30, 2022.	200,000	84,807	109,574	121,793	121,793
16 state agencies will adopt office space implementation plans based on the recommendations of the Strategic Space Plan by June 30, 2022.	16	0	2	10	15
Utilize GIS mapping to determine amenities such as collocation and hoteling by June 30, 2022.	100%	15%	48%	73%	99%
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.	2	0	1	2	2

Priority IV. Energy and Renewables - State Fleet Electric Vehicle

Goal	To reduce greenhouse gas emission by state fleet vehicles, the Department will increase the number of electric vehicles in the state fleet by 33%, from 225 in FY 20-21 to 300 by June 30, 2022.
Key Strategies	<ol style="list-style-type: none"> 1. Install the infrastructure for electric vehicle 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	1-Year Target	Q1 Status	Q2 Status	Q3 Status	Q4 Status
The Department will increase the number of electric vehicles in the state fleet by 33%, from 225 in FY 20-21 to 300 by June 30, 2022.	300	243	367	401	401
Install the infrastructure for electric vehicle charging stations, increasing the number of dual head charging stations from 0 to 25 by June 30, 2022.	0	0	0	0	0
Increase the number of vehicles with a telematics device from 636 vehicles to 2,000 vehicles by June 30, 2022.	636	655	1341	2306	2349

Energy and Renewables - Key accomplishments

- Reduce utility usage in the Capitol Complex and install an additional 100 KW rooftop solar array at a state owned location.
- Applied for, and been approved for energy grants to install electric vehicle charging stations at the Grand Junction State Office Bldg and the State Fleet motor pool.
- Secured funds for free annual eco-passes to state employees for 2022 to support air quality in Colorado [also supports Employer of Choice- work perks].