

Strategic Plan

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**Department
of
Personnel & Administration**



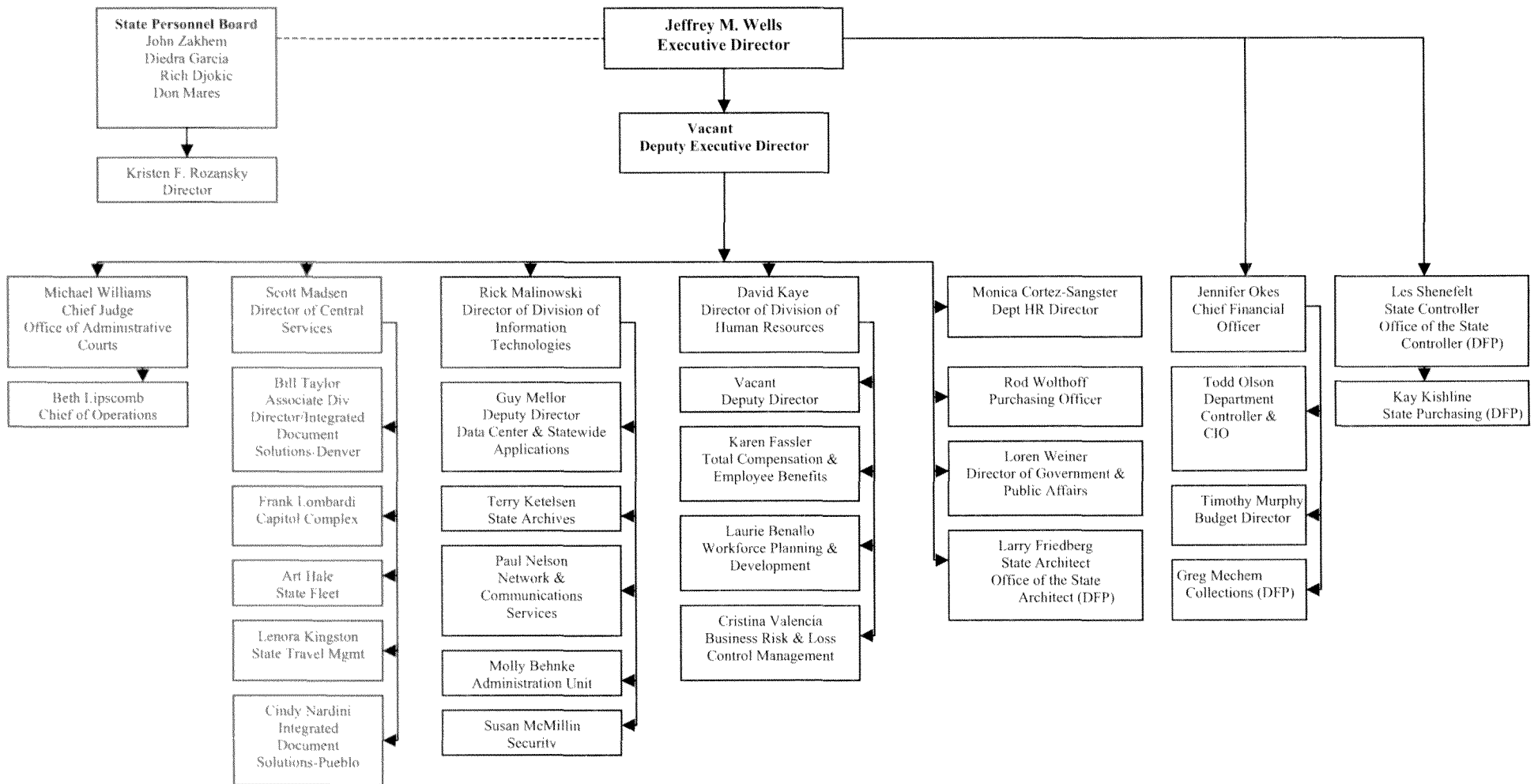
DPA

Strategic Plan FY 2007-08

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Department of Personnel & Administration (DPA)
Effective November 1, 2006



Department of Personnel & Administration

Strategic Plan FY 2007-2008

Mission Statement

The Department of Personnel & Administration is the State agency that is tasked with providing the essential business infrastructure necessary for the efficient and effective operation of all State government agencies and programs. Our constant focus is on achieving this mission by maintaining and delivering the highest levels of service and providing the best value possible to each of our customers, while adhering diligently to stringent professional, ethical and service delivery standards.

Departmental Focus

The Department of Personnel & Administration (DPA) provides the human capital, information, tools, resources and materials needed for Colorado State government to serve the public. The programs and functions of DPA are not generally those that are highly visible or easily recognized by citizens. Nevertheless, the programs and services provided by DPA are vitally important to the efficient and effective operation of State government. In essence, DPA manages the business systems and processes that support State government and is the business infrastructure for the State.

DPA's mission is not limited to only one department or even one branch of government. DPA serves the entire State and all of State government in various ways. DPA provides a multitude of support services including, but not limited to, management of the State's human resource services, State financial and purchasing oversight, management of State buildings and real estate services, management and administration of the State's automotive fleet, operation of the State's printing center and mail services, maintenance of State buildings, facilities and grounds, management of the State's technology infrastructure, and hearing legal administrative appeals.

The personnel of DPA are the subject matter experts tasked with facilitating and managing State resources and the business systems and processes of State government. Their roles include planning, coordinating, integrating, monitoring and reporting about these business systems and processes. They are responsible for developing, selecting, protecting and distributing business assets and resources in support of statewide public policies, priorities and initiatives.

This plan details the Department's vision, mission, goals, and strategic objectives and seeks to provide a meaningful, descriptive overview of the Department from an organizational perspective, and with regard to background and trend analysis related to the Department and the environment in which we operate. The plan also helps us direct our efforts by coordinating resources and priorities within the Department and across State agencies in order to perform our work most efficiently and effectively on behalf of the customers that we serve. The Department will periodically amend the Strategic Plan to address feedback from our customers and employees, based on assessment of our performance by external stakeholders, and to incorporate the impact of emerging State needs and legislative priorities.

Divisions of DPA

DPA services the entire State through its various divisions, which are summarized below.

Executive Office

The Executive Office is responsible for essential duties that impact not only the entire Department, but also a multitude of State agency customers. This office provides the Department with operational management direction, policy formulation and core internal functions in the areas of financial services, human resources, and communications and legislative relations. One of the Department's main areas of focus in the past three fiscal years has been improving the management of internal operations.

The Financial Services Unit is responsible for providing a central source for accountability, coordination and sound fiscal management in areas related to budgeting, accounting and contract management functions. In addition, the Unit is tasked with departmental financial oversight, internal payroll processing, analysis of the fiscal impact of legislation, and communications with and deliverables to the Joint Budget Committee, the Office of State Planning and Budgeting, and Legislative Council. Because of the statewide nature of DPA activities, the Department continues to be especially active in its coordination with all Executive Branch and Legislative Branch agencies. In addition, the Information Technology Unit (ITU) develops applications and provides information systems maintenance and support for the internal business units of DPA under the direction of the Department CIO who resides in the Executive Office.

The Human Resources Unit (HRU) administers the Department's internal personnel functions by providing human resources support and services, including job evaluation, compensation, benefits administration, employee relations, orientation, recognition, and training coordination. The HRU assists appointing authorities in operating effectively within the Civil Service System, and facilitates consistency across the Department in the handling of internal personnel related issues.

The Government & Public Affairs Unit is responsible for Department communications and the Department's relationship with the General Assembly. The Unit director serves as both the Department's Public Information Officer (PIO) and Legislative Liaison. This unit communicates relevant information to all State employees through the publication of *Stateline* (a monthly publication for State employees), communicates Department-specific issues in a monthly departmental newsletter, is the main point of contact for all open records requests, and responds to all local and national media inquiries. Further, the Legislative Liaison develops and advocates the Department's positions on proposed legislation and responds to inquiries from the Governor's Office, legislators, legislative staff, and constituents.

Division of Human Resource (DHR)

The Division of Human Resources (DHR) has the responsibility of effectively managing the entire State Personnel System. DHR creates, maintains and enhances statewide human resource rules, programs, and systems in cooperation with State agencies and other stakeholders so that agencies can recruit, hire, and retain workforces best suited to their missions. DHR supports

agencies and their employees by administering health insurance and other employee benefits systems for State employees, and by preparing the annual Total Compensation Report for the General Assembly.

Additional components of the Division include Risk Management Services (Liability, Property and Workers' Compensation programs), the Colorado State Employee Assistance Program (C-SEAP), and the Professional Development Center (Training Services). Risk Management Services offers comprehensive safety and loss control programs and resources, provides insurance coverage for State buildings and assets, and insures the State by administering and covering liability and State employee workers' compensation claims. C-SEAP professionals provide State employers and employees with confidential counseling, mediation, support, educational and referral services, and facilitates preventative intervention processes to help managers and supervisors curtail workplace issues before they become liabilities.

The Workforce Planning & Development Section develops, implements and maintains the systems that enable the State to recruit, hire, and retain an effective workforce. The three primary functions of this section are employee selection, workforce planning and development and support of automated human resources systems.

Finally, the Professional Development Center (the Training Unit) offers State agencies and employees flexible and interactive training opportunities that include career development, leadership training, and supervisory certificate programs.

State Personnel Board (SPB)

The State Personnel Board adjudicates employment disputes within the State classified system and is responsible for promulgating rules to ensure that State employment is based on merit and fitness. Within this context, the Board employs Administrative Law Judges (ALJs), conducts administrative hearings, promulgates rules under the authority of the State Administrative Procedures Act, and facilitates dispute resolution.

The Board is constitutionally established with five members, each serving five-year terms. The Governor appoints three members and the remaining two members are elected by State employees.

The cases presented to the Board include issues of discrimination, retaliation under the State Employee Protection Act, layoff and retention disputes, wrongful discipline and other employment related issues. The Board's staff conducts settlement conferences, facilitates settlement negotiations between State agencies and their employees, and encourages parties to resolve their cases on their own terms, whenever possible. The Board additionally conducts training for departments and/or agencies upon agency request.

The Board ultimately seeks to provide guidance in achieving and maintaining a sound, comprehensive, and uniform system of human resource management through rules, decisions, communication, and training.

Division of Central Services (DCS)

The Division of Central Services (DCS) provides the best value to the State in every service offered and to every customer served. DCS provides support and service needs for State agencies in the areas of State buildings and facilities, grounds maintenance, State fleet vehicles and motor pool services, commercial art, printing, duplicating, imaging, microfilming, data entry, copiers, mailing, State identification cards and administration of the Statewide Travel Management Program.

The Division's three long-term goals are to create the highest possible value for our customers, to develop and sustain a thriving team of employees, and to be recognized as industry leaders. DCS is able to provide competitively priced and high value services through solid management and consolidated service programs. Because of its sizable customer base, the Division is able to coordinate and control common support services while providing lower costs through economies of scale and volume.

Recently the Division organizationally combined the operations of the Integrated Document Factory (Reprographics and Mail Services) and the Document Solutions Group to create Integrated Document Solutions (IDS). This newly combined work unit has operations in Pueblo and Denver and is able to serve State agencies, institutions of higher education and municipalities statewide. IDS exists to provide high quality, economical, comprehensive business support services to State agencies including graphic design, print operations, mail operations, data entry, and imaging services. The program also manages the rental of low volume office copiers to State agencies. Customer requirements include quality work, rapid turnaround time, discounted postage, advance technology services and "one stop shopping". IDS was structured so that these related functions could truly be viewed by the customers as an integrated set of services, and so that operational and production related efficiencies could be realized.

State Fleet Management (SFM) provides management oversight for all of the vehicles in the fleet program. SFM provides vehicle purchasing, management of maintenance, repairs and preventive services, collision management, vehicle reassignment, and fleet monitoring and reporting. SFM also manages the auction and salvage of older vehicles and operates the State Motor Pool.

Facilities Maintenance (Capitol Complex) is responsible for the property management and maintenance for all State buildings and facilities located downtown and at the Lakewood, Grand Junction, Camp George West and North Denver Campus locations.

With regard to all of the services referenced above, the Division is responsible for statewide coordination of services and required funding, including calculating and establishing rates for all services referenced, and in some cases calculating and identifying appropriation needs for all State agencies who utilize its facilities and services.

Division of Finance and Procurement (DFP)

The Division of Finance and Procurement contains four primary components that provide leadership, oversight and guidance to State agencies and institutions of higher education in the

management of State financial affairs, public procurement processes, construction and real estate programs, and provides a central collection function for debts owed to the State.

The Office of the State Controller provides management, monitoring and oversight of the State's financial affairs. The Office of the State Controller promulgates fiscal rules, policies and procedures related to the unified accounting system (COFRS); issues warrants to pay State debts; develops procedures and administers training related to contract approval; manages the Vendor Offset Program and the Fraud Hotline; and estimates TABOR revenue to assist in budget planning.

The State Purchasing Office manages statewide centralized procurement with duties that include the promulgation of the State's procurement rules; BIDS electronic vendor notification system; procurement education and leadership; procurement and administration of statewide price agreements; conducting procurement services for non-delegated agencies; and appeals authority for bid protests. The Supplier Database Unit primarily supports business operational and database needs of the State Purchasing Office.

The Office of the State Architect (Real Estate Programs) integrates statutory oversight responsibilities with comprehensive design, construction and real estate expertise. This group provides assistance and training to State agencies and institutions relating to general-funded capital construction requests, coordination of controlled maintenance requests, and all aspects of real estate transactions and State owned and leased assets. Primary duties include establishing policies and procedures and providing oversight associated with the State's Capital Construction process (including controlled maintenance and energy management), providing comprehensive project administration services to agencies without technical staff experienced in project design and construction managements, and establishing policies and procedures and providing oversight for State leases and other real estate contracts.

Finally, this Division includes Central Collection Services, a program that serves as a central accounts receivable function and actively collects debts owed to State agencies, departments and institutions after initial collections efforts have been unsuccessful.

Division of Information Technologies (DoIT)

The Division of Information Technologies (DoIT) operates the computing and network infrastructure utilized by all State agencies to accomplish their respective business functions and program objectives for the State of Colorado and its citizens. This infrastructure includes the State's data center, telecommunications including the Multi-Use Network (MNT) and the Digital Trunked Radio system, and application systems support for statewide systems through the Technology Management Unit.

DoIT also provides and contributes to statewide planning efforts related to telecommunications, and common IT/network infrastructure as well as supporting the Governor's Office of Innovation and Technology (OIT), and all other information technology oriented agencies and programs in the State in their efforts to provide statewide information technology solutions for citizen-centric business initiatives. To this extent, DoIT is currently working in partnership with the OIT on

various statewide IT initiatives including the statewide email consolidation project, and various joint projects associated with coordination and enhancement of the statewide IT security environment with the primary objective of ensuring that the common IT infrastructure shared by many State agencies is secure enough to meet evolving standards and best practices.

Communication Services provides the infrastructure, equipment, and support necessary for the statewide public safety communications network. This network provides both wired and wireless services including voice, video, and data. A primary function of the Communications Services Unit is to carry "public safety" two-way voice traffic for the Colorado State Patrol, the Departments of Corrections, Transportation, Natural Resources, and local public safety agencies and first responders. This responsibility includes operation and maintenance of the State's Digital Trunked Radio system.

Network Services plans, coordinates, integrates, and provides cost effective and efficient telecommunication capabilities and network solutions that satisfy the business needs of its customers and other stakeholders, who include not only State agencies, but also local government entities, and the citizens of the State. Network Services provides voice and data communication infrastructure including the Multi-use Network (MNT), frame relay and ATM services. In addition, this work unit provides much of the voice communication services for State agencies, and on behalf of all State agencies DPA provides management and administration of the long distance contract that is utilized by all branches of State government in Colorado.

The Computer Services Unit is responsible for the management and operation of the State's Data Center (sometimes known as the General Government Computer Center or GGCC). The Data Center is separated into operational support and technical support. Both of these groups provide support and assistance to State agencies. The unit is responsible for the maintenance and operation of the Data Center on a 24-hour basis, 365 days a year. It is also responsible for maintenance of operating software and databases to accomplish its functions.

Information and Archival Services manages and operates the State's archival and records management program to protect, preserve and maintain the legal documents for Colorado territorial and State government. This unit also develops and approves record retention policies and destruction schedules for all State agencies, counties, cities, school districts, and special districts in order to fulfill its mission to preserve and manage State records.

The Technology Management Unit (TMU) manages statewide administrative applications used in support of core business functions in Colorado State government agencies. TMU provides application development and ongoing software support for statewide applications, including the State's mainframe, the Colorado Financial Reporting System (COFRS), multiple statewide personnel, payroll and benefits systems, and the Financial Data Warehouse. TMU also does currently include a subset that primarily develops applications and information systems for the internal business units of DPA under the direction of the Department CIO who resides in the Executive Office.

In addition, DoIT includes Order Billing and Customer Services sections. Order Billing staff processes various requests for voice, video and data services requested by State and local government entities and is responsible for the collection of user charges for telecommunication

services provided by the Department of Personnel & Administration. The Customer Services section functions as an advocate for DoIT's customers and its purpose is to ensure the smooth delivery of information services to the customer in a timely manner. A "Help Desk" function allows this unit to interface directly with the customer to resolve issues with the State's network, mainframe operations, application servers at the Data Center, and other services offered by DoIT.

The Office of Administrative Courts

The Office of Administrative Courts (formerly the Division of Administrative Hearings) provides an easily accessible, independent and cost-effective administrative law adjudication system in Colorado. This Office is one of approximately two dozen central panels of independent administrative law judges in the United States. The judges are independent from the agencies for which they conduct hearings and decide cases. This Office hears and decides administrative law matters for a total of more than 50 State departments, agencies, boards and county departments. The Office of Administrative Courts serves the State's citizens from three locations; the main office in Denver, the Western Regional Office in Grand Junction, and the Southern Regional Office in Colorado Springs. The operation of regional offices allows citizens to have easier access to administrative hearings without having to travel to the Denver metro area.

This Office conducts all workers' compensation merits hearings for the entire state; all public benefits cases (food stamps, Colorado Works/AFDC, Medicaid, etc.); all professional licensing board work involving the denial, revocation, suspension or other discipline of holders of a professional license (such as doctors, nurses, architects, real estate brokers, teachers, engineers, etc.); and all Secretary of State cases where a citizen has filed a complaint under the Fair Campaign Practices Act.

DPA ENVIRONMENTAL SCAN

Department Background

On July 1, 1995, House Bill 95-1362 merged the Departments of Administration & Personnel. The new Department was formally named the Department of Personnel. Over the years the Department has undergone many name changes but today conducts its business as the Department of Personnel & Administration (DPA).

As a result of HB 95-1362 the major business and operational systems of State government, including personnel and support services, were brought under the same management authority. This provided DPA and the State of Colorado with the opportunity to address complexities and inefficiencies within these systems in a more streamlined manner. A unified commitment, mission, and strategy resulted in more efficient coordination and planning which allowed DPA to generate effective results in improving the overall services of State government.

DPA's responsibilities are mandated by statute and are diverse and wide ranging. The statutory authority is found in Title 24 of the Colorado Revised Statutes (CRS) and Section 13 of the Colorado Constitution. DPA generally does not determine or implement public policy that directly affects citizens. It is primarily an internal support agency for State government that assists agencies in delivering services to citizens. In addition, the programs and functions of DPA are not typically those that are visible or easily recognized by citizens, however, they are critical to the efficient and effective operation of State government. DPA is one of State government's primary central management and oversight entities, and employees within this agency bring unique experience and expertise to the management of government assets and human resources direction, including the State Personnel System. DPA understands government requirements, business imperatives and is cognizant of the overriding need to reduce costs for taxpayers and State agencies. DPA is also in a unique position to be able to directly realize significant statewide efficiencies due to the global nature of services provided by the Department.

DPA Customers

Employees are an important base of our internal customers and are the State's most valuable resource, and DPA serves tens of thousands of public employees. We are committed to ensuring that our human resources processes provide for the best recruitment, selection, job evaluation, compensation, and retention methods. Our goal is to develop an environment in which employees can be productive, creative and function at their highest level.

DPA's institutional customers include State departments, institutions of higher education, the General Assembly, local government entities, and the public. Because DPA operates as a business and service center for programs conducted throughout State government, we carry out the leadership responsibilities of our mission in partnership with other State agencies. We believe that our success depends upon offering quality and value to our customers and stakeholders by providing economically efficient and sound services while adhering to the highest standards of integrity.

Key Trends Emerging Issues and Concerns

With the help of our customers and stakeholders, we have identified several critical factors, including trends affecting our business and issues or concerns that we continue to address. By clearly identifying the critical factors, we have been able to successfully address many of these issues, and continue to include them as a key component of our business strategies.

Improved communication with DPA stakeholders

The communication and information that DPA historically provided to its stakeholders was sometimes infrequent, limited in scope and inconsistent in delivery. This led to a lack of understanding of the true needs of our customers and stakeholders. The appropriate tools and resources for communication of rules and statutes that impacted our customers and the services that DPA provides were not being utilized to the extent necessary. Among other concerns, it was determined that customers suffered as a result of the Department not having the appropriate Service Level Agreements in place, having a limited number of information sessions for employees and customers, and exhibiting a history of neglected customer service awareness. There was also a sense that the data that was shared was unreliable.

Key strategies utilized to address this concern now include continuous updates of the Department's website(s) to provide the most comprehensive and accurate information related to the many services and issues that the Department is tasked with providing and managing; multiple "town meetings" for State employees to keep them informed about various current and proposed policies, rules and processes that impact them; the reinstatement by the Department of Statewide Fiscal Management Meetings to address critical statewide budget miscellaneous finance and accounting issues with controllers and budget and fiscal officers statewide; and active and continuous participation in many industry-specific forums and associations to disseminate information to stakeholders and customers (including the Controller's Forum, the monthly MVAC meeting for State Vehicle Coordinators in multiple agencies throughout the State, PPUG (the Payroll Processors Users Group), the State Risk Management Advisory Group (SRMAG), etc). Because constant communication with and feedback from our many customers and stakeholders ultimately generates the most effective method of understanding their needs and priorities, this process continues to be an ongoing focus of the Department in its operations. These processes have also served to better educate our customers regarding the various processes and services that the Department delivers to them.

Below are several examples of enhanced services or efficiencies offered as a direct result of communication and coordination with external partners.

In an attempt to better serve its customers, the Office of Administrative Courts (OAC) restructured operations on the Western Slope. As a result, dockets in Durango and Glenwood Springs were collapsed into the Grand Junction docket, effective July 1, 2006. The OAC also recently revised and converted most Workers Compensation forms and developed a guide for non-lawyers in workers compensation cases.

The Capitol Complex Unit within the Division of Central Services (DCS) has embarked on an effort to gain accreditation for three state buildings through the U.S. Green Building Councils Leadership in Energy and Environmental Design-Existing Building (LEED-EB) program. The LEED-EB program is a set of standards that promotes best practices within buildings addressing such issues as energy efficiency, indoor air quality, water conservation, waste reduction and recycling. This is also an initiative fully supported by the Office of the State Architect (formerly Real Estate Programs).

The State Fleet Management Program within DCS has purchased an online reservation system to allow State employees to make their own reservations for motor pool vehicles from any computer that has access to the web. The reservation system is available 24 hours a day. Motor Pool staff will confirm reservations as soon as possible, (or the next business day, if the reservation is made after normal hours).

The Division of Central Services has merged the Integrated Document Factory (IDF) and the Documents Solution Group (DSG). This allows DCS to further enhance its Division goals of creating the highest possible value for its customers and developing and sustaining a thriving team of employees. By combining the services of these two units DCS will be able to maximize its efficiencies, increase the level of service to its customers will enhance training opportunities and continue to expand on the development of a stronger team of employees. This merger will allow IDS to provide business support services to its valued customers in a "one stop shop" environment.

The Department of Personnel and Administration and the HR Directors of Colorado State agencies are working with other local and federal emergency planning groups to ensure we are prepared in the event of a flu pandemic. The State HR directors are meeting every two weeks to develop recommendations for the Governor and the State Personnel Director regarding appropriately flexible personnel system policies to be implemented in a declared pandemic emergency. These policies initially will address the unique challenges of a pandemic and later will be linked to planning for any type of disaster, natural or man-made. HR directors also are developing preparedness checklists for State agencies based on information from the U.S. Centers for Disease Control and Prevention (CDC), which recommends that employers plan for the impact of a pandemic on employees and customers.

Technological Challenges

Because of DPA's involvement with and reliance on technology, the Department constantly analyzes trends associated with the industry. Currently there is a shift from the use of mainframes to client servers. The availability of more robust networks allows for faster and higher quality information transfer. The Department continues to improve its processes for information technology management toward platforms that will provide the optimal level of benefits and efficiencies to customers, while providing the appropriate mechanism and controls required to minimize security risks. In this context, the Department continues to attempt to identify efficiencies and opportunities for savings that will benefit all State agency customers. As referenced previously the Department, in partnership with the Governor's Office of Information

Technology, is proactively working on several projects including a statewide email consolidation project, and multiple joint security initiatives that are intended to ensure that the common IT infrastructure shared by many State agencies is secure enough to meet evolving standards, challenges, and best practices.

Insurance Challenges

In recent years, the property/casualty insurance industry has posted substantial net losses. These losses have translated into higher premiums, increased deductibles, and reductions in coverage. Costs for other risk management premiums such as workers' compensation and liability insurance are and have been facing similar increases. The DPA Risk Management Program is also faced with addressing the continuation of issues presented by the passage of HB 04-1009, which allows institutions of higher education to opt-out of the Risk Management Program and pursue their own independent programs. To date some higher education institutions have already either opted out, or have contemplated opting out of various components of the Risk Management programs, and the Department continues to focus on providing the optimal level of risk management services while acknowledging the detrimental impacts that HB 04-1009 places on economies of scale and other operational aspects of Risk Management.

Similarly, the costs for health insurance continue to rise significantly. Various components of the State's health insurance plan (medical, hospitalization, pharmacy) have faced escalating increases and this trend is not foreseen to change significantly in the near future. This is consistent with similar trends occurring nationwide. The Department has sought to mitigate these increases, to the extent possible, and provide greater control over the volatility in premium costs by transitioning back to self-funding its health benefits plans for State employees to allow for greater control over plan design, and in an attempt to address these escalating costs. The transition to a self-funded environment was completed in FY06 and while data is preliminary in nature at this point, every indication leads to the conclusion that the decision to return to benefits self funding was a viable financial option for the State, as previously discussed with the JBC during the Department's hearing last fall.

EMPL Retirement

Agency personnel using HR and Payroll transactions for State employees now have only one system of record to support called the Colorado Personnel & Payroll System (CPPS) with the retirement of EMPL in December 2005. The old EMPL data warehouse information contained decades worth of information that needed to be coded and transferred to the new Human Resource Database (HRDW).

Having just one interface to access Payroll and Human Resource information reduces the possibility of State workers' input errors, IT support costs, and user training requirements. It also allowed the Division of Information Technologies to retire the old personnel system called EMPL. The EMPL system was created in 1981 and operated with old database software that had reached the practical end of its life cycle. Despite upgrades since that time, reporting processes were inadequate, labor intensive and did not provide customers with timely information required for good management decisions. Reporting was further complicated by the need to produce data

from two separate sources. Implementation of the HR data warehouse was critical to the retirement of the EMPL system and to consolidate all human resource functions into the CPPS system. Future improvements include discontinuing the current practice of using an Employee SSN as the key to the State's personnel and payroll files. It will also allow employee self service features for state workers to update their own personal and W-4 information, and to view their own payroll information.

Succession Planning

DPA, like all other State agencies, is faced with an aging workforce, and as more Division Directors, subject matter experts, and other essential employees near retirement age, secession planning has become a critical priority. This issue has been, and continues to be especially relevant to DPA in the current environment, as the Department has been required to address this issue on several occasions over the past two fiscal years, as a number of key Division Directors and other subject matter experts and critical resources have retired or otherwise left State service.

In its customary fashion, DPA has sought to fill key management and staff positions through a process that results in the best pool of applicants from within, from other State agencies, and from the private sector. However, it is critical for DPA and all agencies to establish a process within existing appropriations that will help to facilitate a successful transition upon the exit of key resources. This trend/issue is even more applicable during the upcoming fiscal year, as a result of the pending transition to a new gubernatorial administration.

Legislation of Impact to the Department from the 2006 Legislative Session

- *S.B. 06-6:* Allows the Public Employees' Retirement Association (PERA) to deny employment to an individual who has been convicted of a felony or other specified offense if the person would have access to PERA investment information, PERA assets, or other information relating to PERA members beneficiaries.
- *S.B. 06-15:* Expands the centralized state fleet to include all trucks, regardless of weight, except for Department of Transportation vehicles rated at more than one ton. Appropriates \$1.8 million cash funds exempt to the Department of Personnel and Administration, Division of Central Services, Fleet Management Program and Motor Pool Services, for Operating Expenses. Prior to this bill, State-owned passenger vehicles and trucks weighing 3/4 ton or less were managed by the Department of Personnel and Administration as a centralized state fleet. The bill also requires executive branch agencies that own vehicles outside of the State fleet to provide data on these vehicles, upon request, to the Department of Personnel and Administration. The bill also requires that all motor vehicles purchased for the State-owned motor vehicle fleet on or after January 1, 2007, meet or exceed the average fuel efficiency standards established pursuant to the federal "Energy Policy Conservation Act", 15 U.S.C. sec. 2001, et seq.
- *S.B. 06-16:* Requires the Executive Director of the Department of Personnel and Administration to establish a policy by January 1, 2007, requiring all State-owned vehicles and equipment to use a fuel blend of at least 20 percent biodiesel and 80 percent petroleum diesel. The requirement is contingent on such fuels being available and costing no more than 10 cents per gallon more than petroleum diesel fuel.
- *S.B. 06-173:* Allows members of the General Assembly to be reimbursed for all actual and necessary travel expenses incurred for vehicle travel while attending to legislative business. Increases the State reimbursement rate for mileage traveled by state employees in a personal vehicle on official state business. Commencing June 1, 2006, but before January 1, 2007, allows seventy-five percent of the prevailing internal revenue service mileage reimbursement rate to the nearest cent, eighty percent of the prevailing internal revenue service mileage reimbursement rate to the nearest cent for four-wheel-drive vehicles, and forty cents per nautical mile for privately owned aircraft. Commencing January 1, 2007, but before January 1, 2008, allows eighty percent of the prevailing internal revenue service mileage reimbursement rate to the nearest cent, eighty-five percent of the prevailing internal revenue service mileage reimbursement rate to the nearest cent for four-wheel-drive vehicles, and forty cents per nautical mile for privately owned aircraft. Commencing January 1, 2008, allows ninety percent of the prevailing internal revenue service mileage reimbursement rate to the nearest cent, ninety-five percent of the prevailing internal revenue service mileage reimbursement rate to the nearest cent for four-wheel-drive vehicles, and forty cents per nautical mile for privately owned aircraft.
- *S.B. 06-235:* Reforms PERA benefit plans. Adds a Supplemental Amortization Equalization Disbursement (SAED). Amends the Highest Average Salary (HAS)

calculation formula. Changes the Rule of 80 to a Rule of 85 with a minimum retirement age of 55. Implements a new Cost-of-Living Adjustment (COLA) fund for new hires. Reduces the statutorily prescribed amortization period from 40 years to 30 years. Requires the General Assembly to contract for an independent actuarial study before future benefit increases could occur. Establishes a new requirement to purchase service credit at full actuarial cost. Amends the composition of the PERA Board. Expands plan choice to higher education institutions.

- *H.B. 06-1227*: Supplemental appropriations bill for the Department of Personnel and Administration that adjusts the FY 2005-06 appropriation.
- *H.B. 06-1256*: Clarifies the procedure for calculating state employee salaries to ensure that no additional adjustment is made to compensate for the fact that there were no salary survey or performance awards in FY 2003-04. The bill also amends the laws governing dependent eligibility for purposes of state employees' group benefit plans and annual elections for The State's defined contribution plan.
- *HB S06-1015*: For federal income tax purposes, federal law requires a trade or business that pays at least \$600 in miscellaneous income to non-employees in the course of their business (such as for services) to report the income on Form 1099-MISC. For income tax years beginning January 1, 2007, this bill requires a trade or business that pays a non-employee for services and reports that payment on the Form 1099-MISC to deduct and withhold state income tax at the rate of 4.63 percent if the person performing the services fails to provide a correct taxpayer identification number (TIN) or provides an Internal Revenue Service (IRS) -issued TIN for nonresident aliens.
- *HB S06-1023*: On and after August 1, 2006, requires each state agency or political subdivision to verify the lawful presence in the United States of each person 18 years of age or older who applies for public benefits, as defined in federal law. Excludes specified public benefits. Specifies the manner of verification, including requiring an affidavit. Specifies criminal penalties for falsifying a required affidavit. Prohibits state agencies or political subdivisions from providing benefits in violation of the act.

Legislation of Impact to the Department from the 2005 Legislative Session

- *HB 05 - 1113 - Concerning Permanent Partial Disability Benefits*
 This bill increased the combined temporary disability and permanent partial disability settlement caps on individual workers' compensation claims. These caps had not been increased in several years. Even though the cap increase was moderate, there will be an impact to the State Risk Management Workers' Compensation Fund.
- *SB 05 - 070 - Concerning Insurance Coverage for Military Personnel.*
 This bill required that any insurer that has a covered accident or health insurance policy for an individual who is deployed or is called to active duty may not reduce or cancel that policy for the individual's failure to maintain coverage during their active duty status. This is a minor issue that affects State employees enrolled in the State's health, life and dental insurance plans.
- *SB 05 - 073 - Concerning Employment After Retirement for Retirees of the Public Employees' Retirement Association*
 This bill counts work under any arrangement by a PERA retiree for a PERA employer toward the 110-day per calendar year limit. This applies to State agencies that hire PERA retirees.
- *SB 05 - 172 - Concerning Limitations on the Expenditure of Moneys in the Group Benefit Plans Reserve Fund*
 This legislation clarifies that the Group Benefit Plans Reserve Fund is not a general asset of the State and that in the event that DPA moves to self-fund its benefits plans that the reserve shall only be used for premiums, claims, costs, and other administrative fees and costs associated with the plans. The legislation further clarifies that the moneys in the Group Benefit Plans Reserve Fund shall not be appropriated dollars and cannot be used by the Executive Director of DPA or the General Assembly for any other purpose.
- *SB 05 - 185 - Concerning State Administrative Hearings*
 This legislation changed the name of the Division of Administrative Hearings to the Office of Administrative Courts and codifies the Courts as a Type 2 State agency. It requires the Executive Director of DPA, at a minimum, to establish and maintain administrative offices and courts in Denver, the Southern Region, and the Western Slope. It also requires Administrative Law Judges (ALJ's) employed by the Division to meet the same qualifications as a District Court judge. It grants the ALJ's power to issue subpoenas and administer oaths and to encourage the use of alternative dispute resolution.
- *HB 05 - 1231 Concerning State Employee Defined Contribution Plans (Technical Changes to SB04-257)*
 This bill corrects parts of the Deferred Compensation/Defined Benefit statutes regarding State employees. The bill provides clarification on plan elections for new employees and for those with less than a 12-month break in service as well as PERA retirees who return to State service. The bill also states that neither State Deferred Compensation

participants nor PERA Deferred Compensation participants may continue coverage in those plans if they transfer to a job in an institution of higher education. The legislation also allows the State 401(a) Plan Committee to retain professional advisors and independent consultants or experts to advise it regarding the proper discharge of the Committee's fiduciary duty "if necessary".

- *HB 05 – 1083 - Concerning Changes to the Department of Military & Veterans' Affairs*

An amendment to this bill allows State employees who are also members of the military to be entitled to State employee benefits after he or she has been serving for 30 consecutive days. This option would be available only if the individual were not a salaried member of the military forces, and only if there are sufficient appropriations available for the State's contribution.

- *HB 05 - 1286 – Concerning the Elimination of the Automatic Repeal of the Department of Personnel's Authority to Deposit User Charges of Public Safety Radio Systems Into the Telecommunications Revolving Fund*

This bill eliminated the automatic repeal of the Department of Personnel's authority to deposit user charges of public safety radio systems into the telecommunications revolving fund. In summary, this allows DoIT Communications Services (including the Digital Trunked Radio System) to remain cash funded indefinitely. Had this bill not been enacted, there would have been the need for between \$3 – 4 million dollars of annual general fund appropriations to cover program costs in the absence of billings to agencies as exists in the cash funded environment.

Key Accomplishments for Fiscal Year 2005-2006

The need to be responsive to and supportive of the needs of our customers continued to be a significant factor that drove DPA's focus and operations during the past year. The Department has focused on the priorities of all customers and stakeholders to ensure that we are being responsive to all of our customers needs. The following is a brief synopsis of a few of the major accomplishments achieved by DPA this past fiscal year in support of our customers' needs.

- *Mixed Use Office Building* –DPA previously submitted a capital construction project request (that was subsequently approved for FY 2006-07) for \$1.7 million in design costs for a proposed new State-owned office building to be constructed at 1555 Sherman Street. The remainder of the project costs (including construction costs, etc) is proposed to be financed by the Department of Personnel & Administration through certificates of participation (COPs). The location of the mixed-use office building is the site of the former surface parking lot at the corner of Colfax and Lincoln, and the old parking structure, which is currently in the process of demolition as a result of the construction of the new State of James Merrick State Parking Facility located at 14th and Lincoln.

By way of background, it is estimated that State agencies currently occupy in excess of 500,000 rentable square feet of private leased space in the Central Business District. Typically, the associated annual lease costs are far in excess of the annual lease rate in the Capitol Complex, however the lack of available Capitol Complex space has necessitated many agencies relocating to more costly private leased space. Many State agencies are paying in excess of \$20/square foot for private leased space currently, with significant annual increases for operating expenses. (For reference, several of the private leases that DPA has experience with have averaged approximately 12-15% of annual operating and escalating increases, whereas Capitol Complex Leased Space rates have only increased by slightly over \$1 per square foot in the last five years, which would represent an increase of approximately 10% over a five-year period.) There is an obvious tangible benefit to increasing the amount of State-owned and maintained facilities in the Capitol Complex, as significant cost savings can be achieved by relocating State agencies from more costly private leased space once the new building is constructed. The proposed site is also on land already owned by the State, which will eliminate the costs of securing the site, and is in an especially desirable location due to its close proximity to the State Capitol. Further, as identified in the Real Estate Strategic Plan, there are a number of additional positive benefits associated with ownership rather than leasing of facilities by State government, including the ease of hardening security in a wholly owned State building.

- *Construction of Parking Structure in the Capitol Complex* – The Department received authorization through the enactment of Senate Bill 04-233 to issue Certificates of Participation to pay for the construction of a new parking facility in the Capitol Complex. This structure will be paid for solely from revenues collected from State employees parking in the Capitol Complex. The structure (located at 13th and Lincoln) was completed during FY 2005-06, and was dedicated as the James Merrick Parking State Parking Facility. The four-story structure contains 660 parking spaces and one elevator, and was designed to accommodate future growth of two more floors and two additional elevators.

- *Statewide E-Mail Consolidation Project*- The purpose of the statewide e-mail consolidation project is to combine email statewide should it make financial and business sense to provide this shared common service. The project is to be implemented via a series of phases. Phase 1 ended in June, and the next major step is for the executive sponsors from the Department and the Governor's Office to review and evaluate the results of the initial phase, and to provide direction for the remaining phases, assuming the project continues to demonstrate that it is a viable, efficient and effective solution. If the project continues to move forward, the goal is to migrate all 19 Executive Branch State agencies to the same version of Microsoft Outlook and Exchange in order to realize significant operational efficiencies. Among other benefits, the potential consolidation will allow for the creation of a global address book available to agencies and employees statewide, along with providing for the consistent application of security enhancements, patches, and policies and procedures.
- *Statewide IT Security* – DoIT's Information Security Operations Center (ISOC) has partnered with the State's Chief Information Security Officer (CISO) to implement the Colorado Information Security Program (CISP). The CISP program is funded via a grant from the Governor's Office. DoIT is already in the process of implementing joint security projects with the CISO that are focused on ensuring that the MNT and other common IT services and infrastructure shared by many agencies is secure enough to meet evolving standards and best practices. In addition, the ISOC has implemented a new network security monitoring contract using a homeland security grant. The new contract helps DoIT secure the MNT by adding firewall and key server data to the intrusion detection data previously collected. Further, the new contract uses security event correlation software to ensure the ability to detect and respond to real threats.
- *Office of the State Controller's benchmarking project* – The Office of the State Controller began an accounting benchmarking project during the second half of FY 2005-06, which is intended to continue during FY 2006-07. This project has been done within existing resources to date, and the information is expected to be used in developing a strategic plan/business case for viable options for replacement of the State's antiquated financial system infrastructure. To that end the State Controller has entered into a contract with the National Association of State Auditors, Comptrollers and Treasurers to perform cost benchmarking on the State of Colorado financial process.
- *National Conference of State Fleet Administrators*: The Director of the Division of Central Services, Scott Madsen, has been elected as the President of the National Conference of State Fleet Administrators (NCSFA). This is the only organization devoted to addressing the unique issues and needs of state fleets.
- *Continuity of Operations Plan (COOP)* - DPA is pivotal in the coordination and development of the statewide Continuity of Government Plan (COG), along with the Department of Local Affairs Division of Emergency Management. This Plan has been developed in order to document the guidelines, support and resources needed should a disaster impact Colorado and its State agencies. The Plan will be activated when an emergency beyond the scope of standard operating procedures occurs. It is designed to reduce confusion created during a disaster and provides a framework for recovery and restoration of critical systems,

communications, facilities, business processes and programs. An efficient and effective Department COOP plan will ultimately ensure the execution of mission essential functions of state government in the event of a disastrous event. The COOP plan is in the process of being coordinated with existing facility evacuation plans and other existing emergency management plans.

- *Colorado Multi-Jurisdictional Vest Advisory Committee* - The State of Colorado has created the Colorado Multi-Jurisdictional Vest Advisory Committee ("CO-MJVAC"). The committee was formed to address issues in the body armor industry and to ensure officer safety. The committee is comprised of members of the law enforcement community, public agency procurement officials, vest manufacturers, members of several state's attorney general offices, and a representative from the National Institute of Justice (NIJ). During August the CO-MJVAC will be holding its fourth meeting to review requirements for the next body armor price agreement. The Colorado Verification Test ("CVT") has already produced information demonstrating a need for more education about product assurance of body armor, as well as a need for officer education regarding testing, maintenance, and care of body armor. Ultimately the Colorado committee has been a significant factor in the NIJ's upgrade of the testing procedures currently used on a national level.

This committee will continue to consider and study a variety of topics, involving test standards, testing criteria, maintenance and care of body armor, information gathering and dissemination, and general education regarding body armor.

- *Capitol Life Safety Project* - The Department continued with Life Safety upgrades to the State Capitol Building. This project will ensure that the Capitol is made safe for State employees working in the building as well as the many citizens and out-of-state travelers who visit the Capitol daily. Currently work is in process on the northeast quadrant of the Capitol, and the occupants of the basement and offices on the first floor have been relocated to swing space at 1525 Sherman Street.
- *Colorado Comprehensive Annual Financial Report* - The Office of the State Controller issued the State of Colorado Comprehensive Annual Financial Report for the fiscal year ended June 30, 2005. The State Auditor's Office issued an unqualified ("clean") opinion on the Report. The Report has been submitted to the Governmental Finance Officers Association for consideration for being awarded the Certificate of Achievement for Excellence in Financial Reporting. It is anticipated the Colorado report for the year ended June 30, 2005 will receive this award, which is governmental financial reporting's highest award, for the ninth straight year.
- *Truth in Rates* - The Department has implemented a "Truth in Rates" philosophy in recent fiscal years to ensure that rates for each DPA service accurately reflect the cost of providing the service. As part of this effort, DPA has identified numerous changes to the rate setting methodologies used throughout the Department. The Department again worked to strengthen the review and approval process during this past spring and early summer, finalizing rates for FY 2006-07 for telecommunications and network services and publishing FY 2006-07 Central Services rates during the spring, as anticipated. The Department will continue to

analyze the current rate structures and methodologies, will work proactively with our customers to address the overall impact of the FY 2006-07 rates, and will implement any necessary rate adjustments as appropriate.

Truth-in-Rates initially focused on the heavily rate-oriented Divisions of Central Services and Information Technology, however, in the past three fiscal years, the focus has been extended to all divisions and rates within the Department.

- *Higher Education Opt-out* – As has been previously identified, HB 04-1009 allowed institutions of higher education the opportunity to opt out of various centralized statewide programs and services, including Risk Management, Workers' Compensation, and the State Fleet Management program. It was initially anticipated that the fiscal, programmatic, operational and policy-oriented uncertainties associated with this issue could provide a severe obstacle to DPA's efforts to administer statewide programs. This effort was already difficult enough given the significant scope of DPA's responsibility and statutory authority, and the fiscal constraints inherent in the past several fiscal years. However, the Department, thanks to the diligent effort of its staff and management, has risen to the task and overcome this potential obstacle. It is recognized that this issue will continue to require continual analysis in upcoming fiscal years, as it will be ongoing and will continue to impact not only DPA, but also our other customers.
- *Self-Funding* – In FY 2004-05, DPA and DHR staff completed the analysis and procurement process necessary to assess the feasibility of returning to self-funding health and dental benefits programs. That analysis validated that self-funding was feasible and saved money over fully insured products. Consequently, a new chapter for employee benefits began on July 1, 2005. The State returned to self-funding its health and dental benefits plans for State employees through a relationship with a new vendor, Great-West Healthcare, and an existing vendor, Delta Dental. The State also moved the benefits cycle to the fiscal year to better align with the State's budgetary process. In addition, an analysis of health savings accounts (HSA), in part to report to the General Assembly as required by SB 04-94, resulted in the creation of a high deductible health plan (HDHP) that is HSA-qualified. Finally through an arrangement between the third party administrator and a financial institution sponsoring an HSA, the State was also able to offer an HSA along with the HDHP beginning July 1, 2005. As referenced previously, the transition to a self-funded environment was completed in FY 2005-06 and while data is preliminary in nature at this point, every indication leads to the conclusion that the decision to return to benefits self funding was a viable financial option for the State, as previously discussed with the JBC during the Department's hearing last fall.

Vision Statement

The five-year vision of the Department of Personnel and Administration continues to be articulated in three important areas: Customers, Credibility and Communication.

Customers

Our customers are the numerous State and local governmental entities who seek superior quality service. DPA will strive to compete favorably with private vendors offering the same or comparable services. It is vitally important that DPA serves State and local governments well on behalf of Colorado citizens as constituents demand an accountable, cost-effective, and efficient government. DPA will continue to be an indispensable contributor toward this end.

Credibility

Credibility is the foundation for building even greater trust with our customers. It is critical to promote accountability by demonstrating credibility and integrity throughout the Department operationally, and in performance of services we provide to customers. Integrity across all divisions of the Department is key to achieving and maintaining credibility, and will allow DPA to coalesce as a cooperative confederation of varied services rather than a disjointed collection of miscellaneous services.

Communication

Communicating more effectively with the customers we serve and other stakeholders is critical to the mission of the Department. In order to facilitate effective communication we must utilize electronic communications and develop new methods to interface with and educate our stakeholders. To more successfully communicate with our customers, we must use a personalized and proactive approach and allow our customers' priorities to drive the work that we do.

DPA Goals & Objectives

Departmental goals are identified in order to transform the Department's vision and mission into a practical plan of action for current and future fiscal years. During the strategic planning process last fiscal year, the Department identified eight key goals that encompassed the most critical issues impacting the Department. These goals are not necessarily short-term, and continue into the current cycle.

Objectives for the Department must meet the criteria of being specific, measurable, action-oriented, realistic, and time-limited. The objectives translate the Department's goals into specific operational processes. Similar to the identified goals, the departmental objectives remain somewhat constant in this cycle, however some have dropped off and new objectives have been identified as they relate to the key departmental goals. The objectives that are most critical for achievement of the Department's goals are listed under the goal to which they align.

IDENTIFY AND IMPLEMENT PROCESS REFORM

- Facilitate continuous improvement of the structures, systems and processes currently in place by enhancing the quality and timeliness of work products, services, and information delivered to customers and other external partners.
- Evaluate the Department's operational practices to identify changes and efficiencies necessary to meet the current fiscal challenges of State budgeting.
- Define and implement clear programmatic roles to determine in which cases centralization or decentralization of applications, programs and functions will yield more effective operations and generate efficiencies.
- Implement an internal auditing function to proactively address performance issues that impact the effectiveness and integrity of operations.
- Institute an aggressive mechanism/process for monitoring and tracking compliance activities resulting from formal performance related audit recommendations.
- Continue to improve our capability to initiate and manage change. This objective concerns activities that will improve the Department's ability to identify and initiate new programs needed, or changes to existing programs, as well as to be responsive to external changes. This objective is especially relevant given the pending transition to a new gubernatorial administration during the current budget cycle.
- Develop and conduct surveys with criteria by which the quality and value of our most important products and interdepartmental communications can be judged by our customers and other external partners.

- The Business Risk and Loss Control Program's 5-year strategy is to establish a framework for innovative partnerships at all levels of State government to maximize the investment in people and other resources, to further protect state assets, resources, and property and engage in aggressive and successful loss control activities for liability, property and workers' compensation programs.
- Develop and implement meaningful HR metrics to measure the effectiveness and return on investment of programs and identify adjustments or improvements.

IDENTIFY AND IMPLEMENT FINANCIAL REFORM

- Continue with efforts to revise and improve the fiscal management and reporting structure for internal department operations and statewide common policies, to provide central oversight and consistency in process for the budget, contracting, finance and accounting functions. The Department seeks to integrate financial processes, which will combine existing separate processes into one efficient and consistent process.
- Ensure the accuracy and timeliness of financial and budget information internally and externally as well as increase communications with user agencies, including the OSPB and JBC.
- To develop efficiencies, increase the quantity and quality of internal training of Department staff in the budgeting, contracting, finance, accounting and human resources functionalities.
- The Financial Services Unit will continue to convene Statewide Fiscal Management meetings on a monthly to quarterly basis to facilitate communication on central budget and common policy issues and to enhance statewide fiscal coordination and discussion of issues.

MAINTAIN THE TRUTH-IN-RATES PHILOSOPHY DEPARTMENTWIDE

- Continue the Truth-in-Rates philosophy to ensure that rates recover the cost of services and remain competitive.
- Annually review and analyze all rates in coordination with applicable division management, Department Controller, CFO and Budget Director.
- Annually publish rates for external distribution by July 1.

- Revisit and revise any outdated or inefficient rate setting and cost allocation methodologies proactively.
- Develop models to support and justify the appropriate targeted fund balance for all cash funds and implement methods necessary to maintain the fund balance(s) on an ongoing basis.

ENHANCE THE ABILITY OF THE STATE TO RECRUIT AND RETAIN AN EFFECTIVE WORKFORCE

- The Division of Human Resources' 5-year strategy is to create a comprehensive, integrated, flexible total compensation package and the business systems that support the State as a competitive employer and employee choice for a diverse workforce.
- Identify and use data sources and analyses for self-funded benefits to monitor utilization, financial status, and plan design and cost containment effectiveness.
- Significantly enhance the training and professional development opportunities available to the State workforce in partnership with Colorado State University.
- Develop relationships with stakeholders (i.e Budget Officers, HR Directors, employee associations, OSPB, and the General Assembly) that will close the funding gap between actual and prevailing contribution levels in employee benefits.
- The Department will work to develop processes to help State agencies begin to identify and plan for the succession of key positions. The Department, along with feedback from stakeholders, will seek to assess needs, prioritize objectives, and develop succession-planning tools.
- Utilize the exit interview process to determine further potential improvements that will increase the ability to retain valuable State employees.

CREATE AND ENHANCE STAKEHOLDER RELATIONSHIPS

- Centralize department-wide databases for applicable functions (legislative, audit tracking, contracting, customer, etc.) in order to facilitate more efficient and accurate reporting, tracking and analysis.
- Facilitate and coordinate statewide and common policy related change requests and legislation that affects multiple stakeholders and State departments.

- Develop a process with external stakeholders in the Executive and Legislative Branch to facilitate constructive feedback on critical issues.
- Continue to develop and maintain strategic legislative relationships.
- Schedule Statewide Fiscal Management Meetings (monthly and quarterly as needed) with agency controllers and fiscal and budget officers.

PLAY A CENTRAL ROLE IN USING INFORMATION TECHNOLOGY TO STREAMLINE GOVERNMENT

- Continue to play lead role in proactively addressing statewide information technology security related issues.
- Enhance statewide disaster recovery and security functionality relative to common statewide IT infrastructure and applications.
- Continue to maximize network and computer infrastructure priorities to generate optimal capacity and efficiencies in costs.
- Promote server consolidation via virtual servers as a statewide priority.
- Aggressively pursue the remaining funding needed for completion of the Digital Trunked Radio project on behalf of State, federal, and local stakeholders.
- As a result of the retirement of EMPL, continue to incorporate the functionality previously found in EMPL into CPPS and other Statewide personnel databases.
- Lead efforts to ensure that statewide Information Technology infrastructure projects, applications and enhancements are acquired and deployed in a manner that optimally integrates concepts with the existing infrastructure, and provides maximum efficiencies and return on investment while increasing internal controls.

ESTABLISH AND IMPLEMENT LONG TERM INFRASTRUCTURE AND PROCESS PLANNING

- Develop a long term master plan for the Capitol Complex that is consistent with key strategic initiatives identified in the State of Colorado Strategic Real Estate Plan.
- Continue to support and facilitate the centralization of the real estate acquisition process statewide as it relates to State leases and other real estate contracts.

- Continue to work proactively with external partners (including the Capital Development Committee) to improve the condition of state owned facilities and assets via the controlled maintenance prioritization process.

ESTABLISH AND IMPLEMENT DEPARTMENT CULTURE AND OPERATIONAL FRAMEWORK

- The Executive Office will continue to play a key role in central financial oversight and approval processes (including rates) in order to bring consistency to the disparate operations of multiple divisions with different focus, customers and services.
- Continue to centralize administrative functions, to the extent possible, to allow divisions to focus on program priorities and operations.
- Manage a consistent look and feel to all publications and all portions of the Department's website in order to ensure that documentation, diagnostic reports and tools available for customers and external partners is as accurate and informative as possible.

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