

Department of Personnel & Administration Performance Management Plan Fiscal Year 2023-2024



Photo by DPA employee, Erwin Germain



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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 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 meet the mission and vision.

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 business. These solutions lessen the burden and complexity of doing business, and allow the Department to engage 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.

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.

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:

- **Inclusivity** - Contributing to and maintaining a consciously unbiased environment where everyone feels welcomed, respected, and valued as individuals while building a Colorado for All
- **Service** - Being helpful, useful, timely, and efficient in our actions, results, and communications
- **Teamwork** - Collaborating with and empowering each other to achieve success
- **Integrity** - Being honest and fair in our work and relationships
- **Responsiveness** - Engaging and following through in a way that promotes respect, energy, creativity, and adaptability
- **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 DPA customer base is three-fold. DPA serves: 1) government entities, including State agencies, the General Assembly, Institutions of Higher Education, and local municipalities; 2) State employees; and 3) the public.

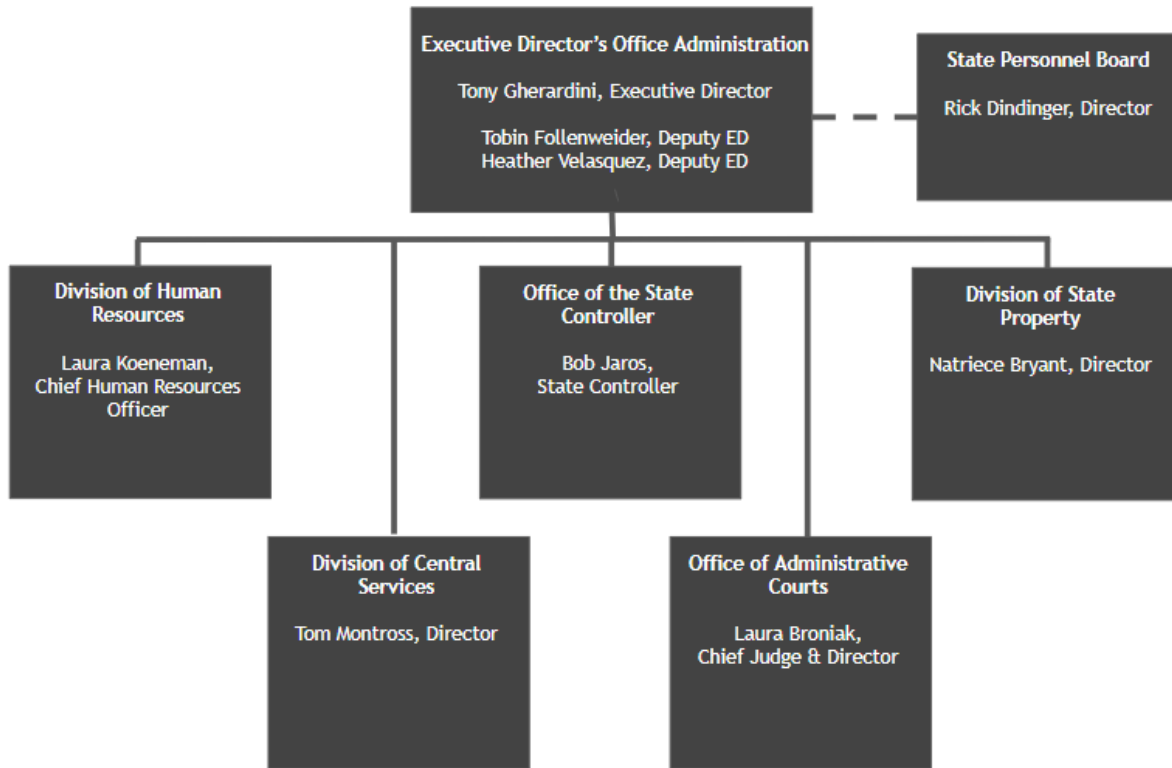
Department Strategic Goals

1. **Employer of Choice:** Increase skills-based hiring.
2. **Property & Infrastructure Solutions:** Reduce the State's physical footprint.
3. **Property & Infrastructure Solutions:** Reduce greenhouse gas emissions by State fleet vehicles.

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

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

Department Structure



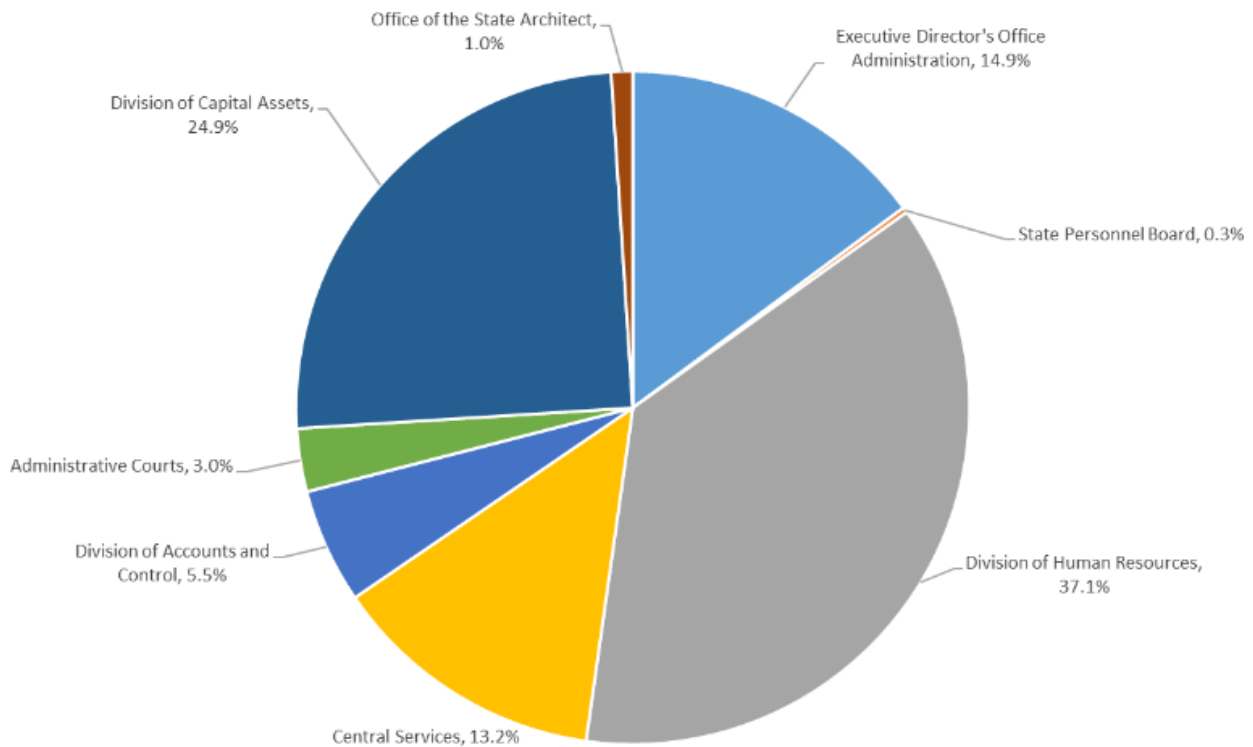
DPA Appropriations

Funding Source*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
General Fund	\$29,825,682	\$20,640,304	\$22,926,329	\$44,274,512
Cash Funds	\$12,453,212	\$13,350,806	\$11,477,215	\$17,282,496
Reappropriated Funds	\$181,060,147	\$190,117,422	\$196,056,782	\$209,612,572
Federal Funds	\$0	\$0	\$0	\$291,876
Total Funds	\$223,339,041	\$224,108,532	\$230,460,326	\$271,461,456
Full Time Equivalent Staff	404.1	411.7	424.8	523.7

*Total Appropriations

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

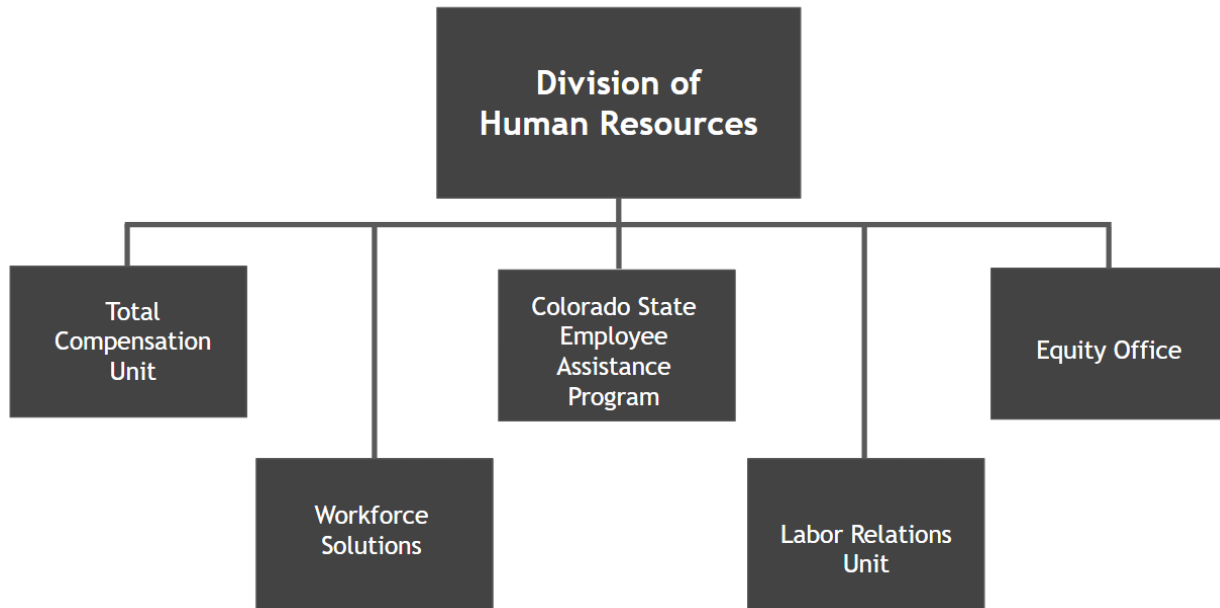
The Executive Director's Office (EDO) is responsible for essential duties that affect the Department and a multitude of State agency customers. The office provides DPA with operational management direction, policy formulation, and core internal functions in the areas of financial services, human resources, 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 customer source. 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 Laura Koeneman.

Major DHR Program Areas

Total Rewards: 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 agencies and Human Resources offices in State agencies, classified employees of the Institutions of Higher Education, except for the University of Colorado, and the offices of elected officials. Employee benefits also serves judicial and legislative branches.
- **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:** Jessica Greene, Total Rewards Director

Workforce Solutions: 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.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-50-122, C.R.S.

- **Leader:** Chelsea Winegar, Director of the Center of Organizational Effectiveness

Workforce Solutions: 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:** Melissa Walker, Workforce Solutions 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

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 agencies (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:** Arianne Burger Shapiro, Labor Relations Director

Equity Office

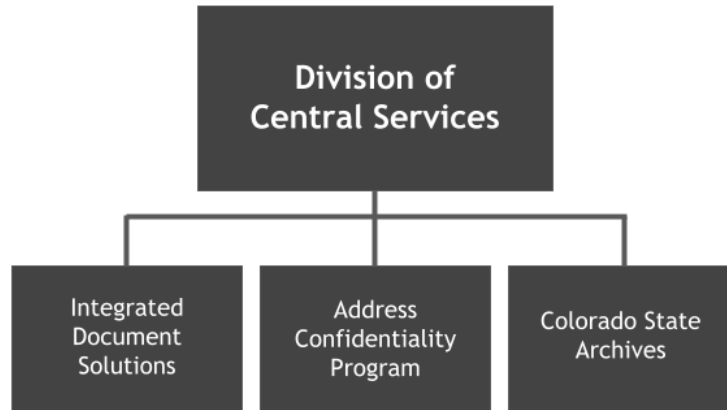
- **Program Description:** The Statewide Equity Office is established to provide best practices, resources, and guidance for State agencies in offering equitable services to the residents of Colorado, as well as providing an accepting and diverse environment for State employees. The office will collect and analyze relevant Statewide data to identify gaps in diversity and develop opportunities for improvement, collaborate with established equity resource groups, as well as other key stakeholders both inside and outside State government, develop, update, deploy and maintain Statewide training related to developing and maintaining a diverse workforce, and standardize a program of equity, diversity and inclusion that seeks to support just and equitable opportunities for all Coloradans and State employees.
- **Customers:** All State employees and their employers
- **Funding Sources:** General Fund, centrally appropriated fund and general fund reserve.
- **Locations:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** C.R.S. 24-50-146 (2)(a) and SB22-163 in C.R.S. 24-103-1101.
- **Leader:** Rosie McNeil-Cusick, Statewide Equity Office 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 DCS 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:** Kait Clough, 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:** All 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.

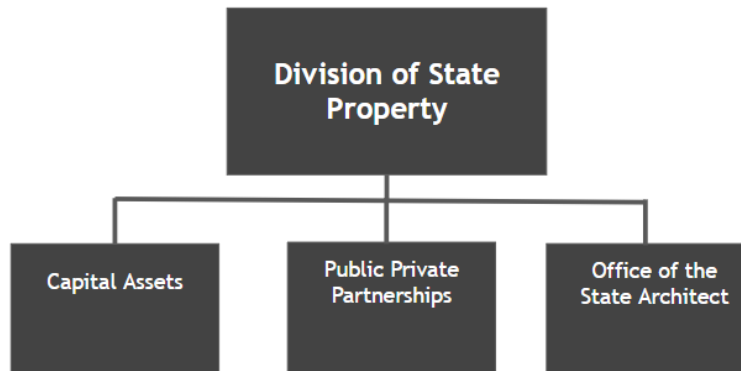
- **Location:** Centennial Building, 1313 Sherman St., Denver
- **Statutory Authority:** Sections 24-80-101 through 114, C.R.S.
- **Leader:** Aly Jabrocki, State Archivist



COLORADO

Division of Capital Assets

Department of Personnel & Administration



Division of State Property

The Division of State Property (DSP) consists of the Office of the State Architect, the Public Private Partnerships Office, and Capital Assets (Capital Complex & Fleet Services). The Division serves as a single point of contact for State property-related issues, coordinates strategic outcomes across all three units, provides statewide oversight and guidance for the acquisition, construction, utilization, management, and any disposal of State assets, and provides centralized services. The State property director is Natriece Bryant.

Major DSP Program Areas

Capitol Complex Unit

- **Program Description:** The Capitol Complex Unit 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:** Sheila Jackson, Assistant Property Manager
- **Leader:** Morris Ellis, Maintenance 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



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. OSA is responsible for the oversight of all leases for State buildings, institutions of higher education and private market leasing. Additionally, the Real Estate Program supports in providing real estate and development. OSA provides Statewide planning services for all State agencies, administers the program requirements for the prevailing wage and apprenticeship program, provides process, contracts and procurement approval for construction projects from

solicitation to certification of occupancy, and provides oversight for tax exemptions of approved carbon impact for the general public.

- **Customers:** Governor’s Office of State Planning and Budgeting, the Capital Development Committee of the General Assembly, all State agencies and institutions of higher education of the state of Colorado.
- **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:** Tana Lane, Acting State Architect

Public Private Partnerships (P3)

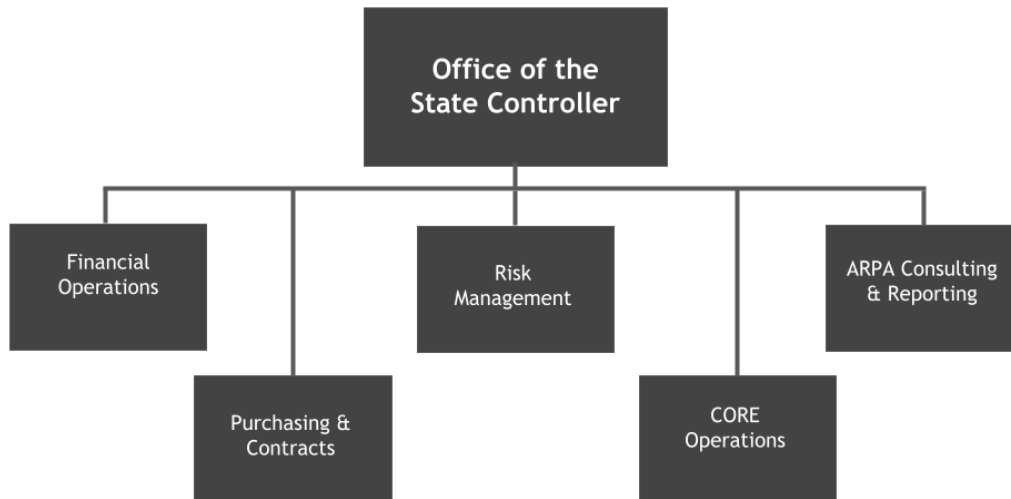
- **Program Description:** The Public-Private Partnership (P3) Collaboration Unit was created in 2022 through Colorado legislation via Senate Bill 22-130 to plan, design, manage, develop, operate, implement and govern the use of P3 projects for the State of Colorado within the Department of Personnel & Administration. The P3 Collaboration Unit administers and manages all responsibility for P3 projects to include the creation of program requirements; analysis and approval or denial of the project proposals; documentation of funding and funding alternatives; due diligence requirements; reporting requirements; policies; standard operating procedures; project thresholds; and technical assistance for any approved public projects.
- **Funding Source:** General Fund, Unused State Owned Real Property Fund
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** [CRS 24-94-101](#) to 24-94-106
- **Leader:** Vacant, Public Private Partnership Director



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 OSC Program Areas

Financial Operations & Reporting

- **Program Description:** Financial Operations includes Financial Reporting & Analysis, Financial Services Unit, Central Payroll, and Central Accounting & Vendor Operations.
- 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:** All 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, Central Accounting and Vendor Operations Manager

Statewide Procurement and Contracts Office

- **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:** Sherri 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, State Risk Management Director

American Rescue Plan Act (ARPA) Consulting & Reporting

- **Program Description:** American Rescue Plan Act (ARPA) provides consulting and reporting for this federal program. ARPA Consulting Unit develops guidance and provides training to all State agencies on ARPA, manages the contract with outside consulting company that assists the State with monitoring and program administration, and develops grant agreements and other documents for agency agreements with subrecipients and contractors. ARPA Reporting Unit is responsible for coordinating and reporting on all ARPA programs including State and Local Fiscal Recovery Fund (SLFRF), Emergency Rental Assistance (ERA 1 and 2), Homeowner Assistance Fund, and Capital Projects Fund.
- **Customers:** State agencies, Institutions of Higher Education, political subdivisions, certified nonprofits, and the supplier community.
- **Funding Source:** SLFRF funds.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** American Rescue Plan Act
- **Leader:** Stacey Alles, ARPA Consulting, Gina Salazar, ARAP Reporting



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 OAC Program Areas

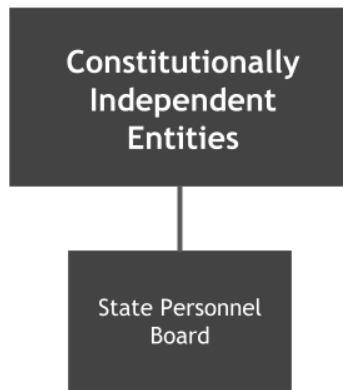
Administrative Law Services

- **Program Description:** The Office of Administrative Courts (OAC) hears and decides administrative law matters concerning: workers' compensation benefits; public benefits (both DHS & HCPF); professional licensing boards; child and adult abuse registry cases, and Special Education. The OAC also hears teacher dismissal cases for school districts, Title IX cases for Higher Education, as well as PERA and DERP dispute hearings.
- **Customers:** Provides services to citizens, State agencies, boards; 64 county departments; and many school districts.
- **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 Pueblo and Glenwood Springs.
- **Leader:** Laura Broniak, Director and Chief Administrative Law Judge



COLORADO

State Personnel Board



State Personnel Board

The State Personnel Board is an independent entity created by the state constitution, Article XII, Section 14. 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

Wildly Important Goals

Employer of Choice: Increase Skills-Based Hiring

Successful completion of this goal will help to ensure the State complies with Executive Order DD 2022 015 to retain and recruit a diverse, talented workforce which reflects the community it serves. Additionally, the State will continue to increase non discriminatory practices and provide equitable opportunity for employment and advancement in all State departments, programs, services, and worksites.

Goal

Increase the percentage of Statewide job postings with skills-based hiring qualifications from 30% to 50% by June 30, 2024.

Key Strategies

1. Deliver new skills-based hiring training Statewide to human resources and hiring managers.
2. Update the minimum qualification verbiage on State of Colorado job postings for each of the 529 skills-based hiring eligible job classifications by June 30, 2024.

Lead Division

Division of Human Resources

Metric	Type	Target: Year 1	Target: Year 3
Increase the percentage of Statewide job postings with skills-based hiring qualifications from 30% to 50% by June 30, 2024.	Lag	50%	80%

Property & Infrastructure Solutions: Reduce the 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 office space the State needs. The reduction of underutilized non-office space assets will lead to those properties being sold or identified as opportunities for public-private partnerships (P3). This goal will ultimately provide diverse workplace options for state agencies, improve the quality of life for Coloradans through P3 opportunities, as well as provide financial savings for the State.

Goal

Decrease total state leased and owned underutilized space by an additional 291,634 square feet, for a total of 643,000 square feet since January 2019, by June 30, 2024.

Key Strategies

1. Decrease state leased and owned office space by an additional 150,000 square feet, for a total of 417,042 square feet since January 2019, by June 30, 2024
2. Decrease state leased and owned underutilized non-office space by an additional 141,634 square feet, for a total of 225,958 square feet since January 2019, by June 30, 2024.
3. Propose at least three public-private partnership, lease or sale transactions of unused or underused state property to the Capital Development Committee (CDC) by June 30, 2024.
4. Execute 15 private lease negotiations by June 30, 2024.

Lead Division

Office of the State Architect

Metric	Type	Target: Year 1	Target: Year 3
Decrease total state leased and owned underutilized space by an additional 291,634 square feet, for a total of 643,000 square feet since January 2019, by June 30, 2024.	Lag	643,000	950,000

Property & Infrastructure Solutions: Increase State Fleet Electric Vehicle Adoption

Successful completion of this goal will showcase the State as a leader in electric vehicle adoption, saving thousands of CO2 pounds per electric vehicle per year, thereby reducing greenhouse gas emission from the State’s fleet of vehicles. Electric vehicles provide an average 30% reduction per mile in greenhouse gas emissions over gasoline powered vehicles.

Goal

Increase the number of electric vehicles in the State fleet from 353 to 500 by June 30, 2024.

Key Strategies

Increase the percentage of vehicles in the fleet with telematics installed from 61% to 85% by June 30, 2024.

Lead Division

Division of Capital Assets

Metric	Type	Target: Year 1	Target: Year 3
Increase the number of electric vehicles in the State fleet from 353 to 500 by June 30, 2024.	Lag	500	775

Appendix

FY23 Performance Plan Goals and Key Accomplishments

Priority I. Energy & Renewables - Reduce the State’s Physical Footprint

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 square feet (for a total of 221,793) by June 30, 2023.

Key Strategies

1. Identify 4 collocation 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	1-Year Target	Q1 Status	Q2 Status	Q3 Status	Q4 Status
Decrease the amount of private State leased and owned office space by an additional 100,000 square feet (for a total of 221,793) by June 30, 2023.	221,793	125,451	134,860	249,370 Met Target	267,042
Identify 4 collocation opportunities by June 30, 2023.	4	4 Met Target	4	4	4
Update the Strategic Office Space Plan with new planning data from agencies by June 30, 2023	100%	23%	48%	56%	86%
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.	2	1	1	1	2 Met Target

Priority II. Energy & Renewables - Reduce the State’s Water Usage

Goal

Reduce water usage at Capitol Complex facilities by 6,465,000 gallons by June 30, 2023.

Key Strategies

1. In order to determine landscape water utilization and to measure future reductions, capture information regarding water consumption used for landscaping by State agencies and institutions of higher education 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

Metric	1-Year Target	Q1 Status	Q2 Status	Q3 Status	Q4 Status
Reduce water usage at Capitol Complex facilities by 6,465,000 gallons by June 30, 2023	-6,465,000	-3,802,000	-7,386,000 Met Target	-11,285,000	-18,274,000
In order to determine landscape water utilization and to measure future reductions, capture information regarding water consumption used for landscaping by State agencies and institutions of higher education by June 30, 2023.	100%	20%	32%	52%	100% Met Target
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.	100%	10%	36%	50%	97%

Priority III. Energy and Renewables - State Fleet Electric Vehicle Adoption

Goal

To reduce greenhouse gas emissions by State fleet vehicles, the Department will increase the number of electric vehicles in the State fleet from 297 to 471 by June 30, 2023.

Key Strategies

1. Install 1,575 telematics devices in State fleet vehicles by June 30, 2023.
2. Increase the number of employees charging State-owned, take-home electric vehicles from 4 employees to 30 employees by June 30, 2023.
3. Implement quarterly reporting of electric vehicle miles traveled for Executive Branch State agencies, totaling 4 reports by June 30, 2023.
4. Install the infrastructure for electric vehicle charging stations, increasing the number of dual head charging stations to 25 by June 30, 2023.

Lead Division

Division of Capital Assets

Metric	1-Year Target	Q1 Status	Q2 Status	Q3 Status	Q4 Status
Increase the number of electric vehicles in the State fleet from 297 to 471 by June 30, 2023.	471	304	328	329	353
Install 1,575 telematics devices in State fleet vehicles by June 30, 2023	1575	7	122	647	1694 Met Target
Increase the number of employees charging State-owned, take-home electric vehicles from 4 employees to 30 employees by June 30, 2023.	30	4	13	15	17
Implement quarterly reporting of electric vehicle miles traveled for Executive Branch State agencies, totaling 4 reports by June 30, 2023.	4	1	2	3	4 Met Target
Install the infrastructure for electric vehicle charging stations, increasing the number of dual head charging stations to 25 by June 30, 2023.	25	0	0	25 Met Target	25

Priority IV. Employer of Choice

Goal

Increase the percentage of statewide job postings with skills-based hiring qualifications from 0% to 25% by June 30, 2024.

Key Strategies

1. Design and implement a consistent, Statewide recruiting and retention tracking system for Statewide reporting by January 31, 2023.
2. The Statewide Equity Office will lead community engagement efforts to promote programs by participating in 5 events by June 30, 2023.
3. Establish a Registered Apprenticeship Program (RAP) at 19 cabinet-level State agencies by June 30, 2023.

Lead Division

Division of Human Resources

Metric	1-Year Target	Q1 Status	Q2 Status	Q3 Status	Q4 Status
Increase the percentage of statewide job postings with skills-based hiring qualifications from 0% to 25% by June 30, 2024.	25%	n/a	n/a	26% Met Target	30%
Design and implement a consistent, Statewide recruiting and retention tracking system for Statewide reporting by January 31, 2023.	100%	0%	42%	100% Met Target	100%
The Statewide equity office will lead community engagement efforts to promote programs by participating in 5 events by June 30, 2023.	5	0	0	1	1
Establish a Registered Apprenticeship Program (RAP) at 19 cabinet-level State agencies by June 30, 2023.	19	4	4	5	5

Additional examples of DPA key accomplishments and process improvements in FY 2022-23:

- Colorado State Capitol recertified LEED Gold for existing buildings again in 2023.
- Broke ground at the Grand Junction State Office building on the installation of 21 Electric Vehicle charging stations.
- Approved the grant application to install 26 electric vehicle charging stations in the downtown Denver State Fleet Motor Pool for use by State Fleet vehicles.

- Started the sixth Capitol Complex Energy Performance Contract, that will include another 100 KW solar panel installation for a total of 200 kw.
- Secured funding for the Division of Human Resources' Center for Organizational Effectiveness, ensuring free access to Statewide training, including Supervisor Certificate training, for all State employees.
- In partnership with the Department of Revenue, printed and mailed Colorado Cash Back/TABOR Refund checks providing millions of Coloradans financial relief.
- Increased the percentage of Address Confidentiality Program client calls that are answered live from 3.9% in July 2022 to 66.38% in March 2023, ensuring that clients are able to reach a person live and have their needs met quickly.
- Ensured the appropriate distribution of American Rescue Plan Act funds to State agencies, including State and Local Fiscal Recovery Funds, Emergency Rental Assistance, Homeowners Assistance Fund, and Capital Projects Funds.
- Decreased the average turnaround time for Medicaid cases in the Office of Administrative Courts from consistently over 90 days prior to January of 2023 to just over 50 days in April of 2023.
- Created a hybrid (combination of in-person and virtual) hearing option in the regional Administrative Courts offices, which avoids unnecessary travel for attorneys and witnesses who are generally located in the Denver metro area, yet allows litigants the flexibility to appear in person.
- Launched the Public-Private Partnership Collaboration Unit, which will work to increase affordable housing, childcare services, behavioral health capacity, and broadband development.