

# Department of Personnel & Administration (DPA) SMART Act Hearing

Joint Business Affairs & Labor Committee  
Jan. 10, 2023



# Agenda

- Department Background
- Wildly Important Goals (WIGs)
- Performance Management Overview
- Budget Request
- Legislative Agenda
- Regulatory Agenda
- Equity Update
- Stimulus Implementation



# DPA Mission and Vision

## Mission

Enable the success of State government through efficiency, collaboration, and innovation

## Vision

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



# DPA Supports State Government

## Authority

*DPA provides central authority by creating rules, policies, and technical guidance to State government*



## Services

*DPA provides central services needed for government to function efficiently and effectively*



## Programs

*DPA provides central programs offered as valuable services to Colorado residents and State employees*



# DPA Organizational Chart FY23

**Executive Director's Office Administration**

Tony Gherardini  
Executive Director

Tobin Follenweider  
Deputy Executive Director

Heather Velasquez  
Deputy Executive Director

\$30,018,073  
36.0 FTE

**State Personnel Board**

Rick Dindinger  
Director

\$645,762  
4.8 FTE

**Division of Human Resources**

Lynne Steketee  
Chief Human Resources Officer

\$83,566,986  
74.7 FTE

**Division of Central Services**

Tom Montross  
Director

\$37,934,097  
127.9 FTE

**Office of the State Controller**

Robert Jaros  
State Controller

\$14,217,157  
67.6 FTE

**Administrative Courts**

Laura Broniak  
Chief Judge and Director

\$4,831,843  
44.7 FTE

**Division of Capital Assets**

Richard Lee  
Director

\$63,933,584  
76.6 FTE

**Office of the State Architect**

Cheri Gerou  
State Architect

\$2,241,844  
10.9 FTE

# DPA FY 2022-23 Wildly Important Goals (WIGs)



**State as Employer of Choice:** Maintain a vacancy rate below 3.5% for new statewide skills-based hiring, youth-based outreach, and registered apprenticeship positions by June 30, 2023.



**Energy and Renewables:** The State will decrease the amount of private State leased and owned office space by an additional 100,000 sq ft by June 30, 2023.



**Energy and Renewables:** The State will reduce water usage at Capitol Complex facilities by 6,465,000 gallons by June 30, 2023.



**Energy and Renewables:** Increase the number of electric vehicles in the State fleet from 297 to 471 by June 30, 2023.



# DPA FY 2022-23 Wildly Important Goals (WIGs)

## Reduce the State's Physical Footprint

## Reduce the State's Water Usage

## State Fleet Electric Vehicle Adoption

## State Workforce Revitalization

### Wildly Important Goal:

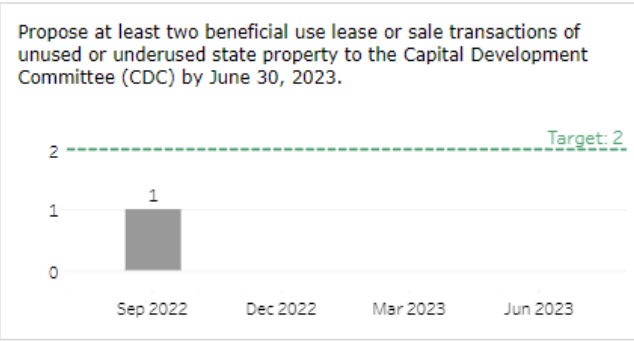
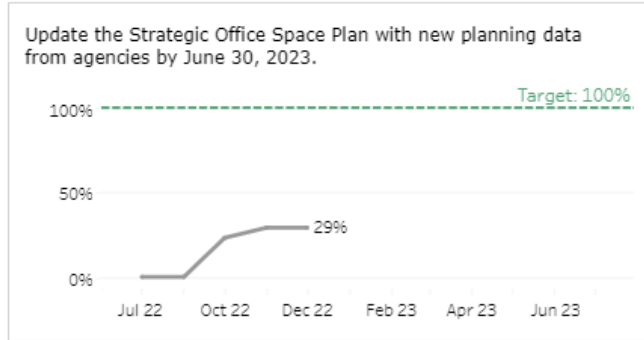
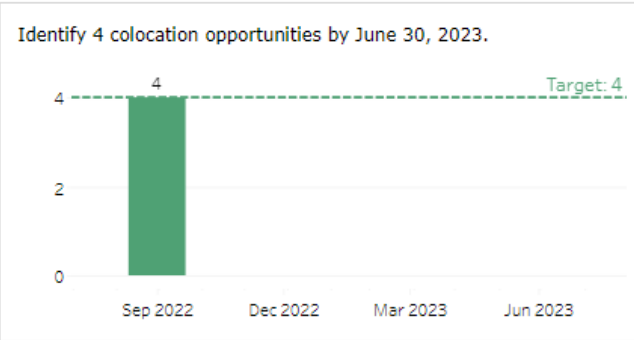
To support our state employees with workspaces that reflect our changing needs, the State will decrease the amount of private state leased and owned office space by an additional 100,000 square feet (for a total of 221,793 square feet decreased since January 2019) by June 30, 2023.



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



# DPA will achieve goal through following leading indicators





# DPA FY 2022-23 Wildly Important Goals (WIGs)

Reduce the State's Physical Footprint

**Reduce the State's Water Usage**

State Fleet Electric Vehicle Adoption

State Workforce Revitalization

### Wildly Important Goal:

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

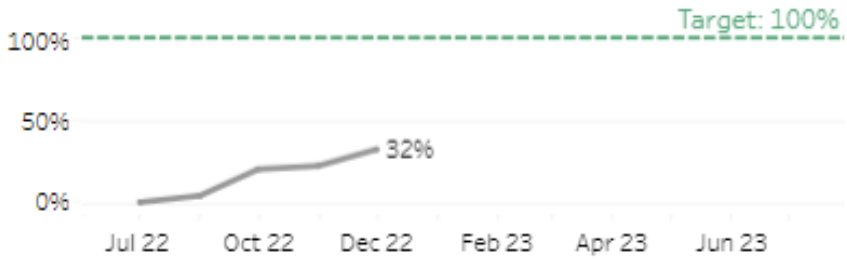


Successful completion of this goal will reduce water usage across State properties and inform future strategies to continue reduction in future years.

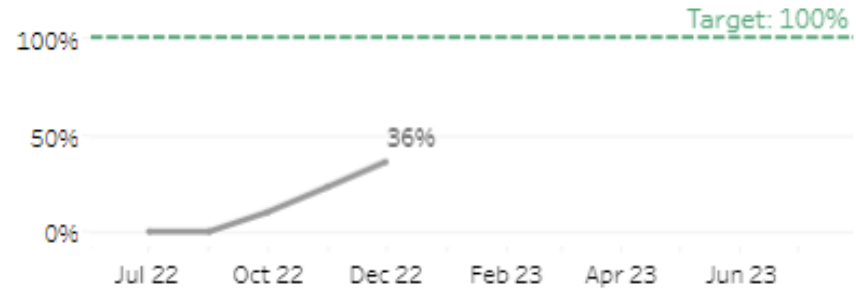


# DPA will achieve goal through following leading indicators

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.



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.



# DPA FY 2022-23 Wildly Important Goals (WIGs)

Reduce the State's Physical Footprint

Reduce the State's Water Usage

**State Fleet Electric Vehicle Adoption**

State Workforce Revitalization

## Wildly Important Goal:

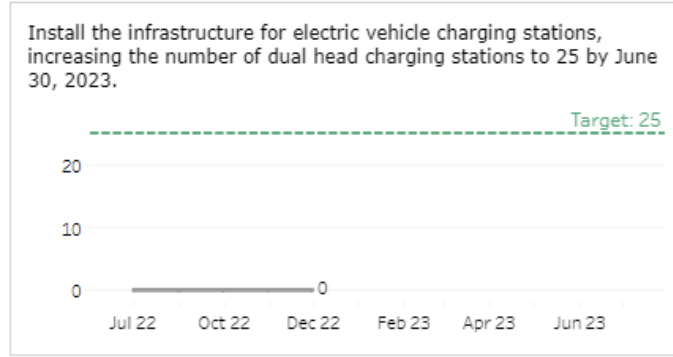
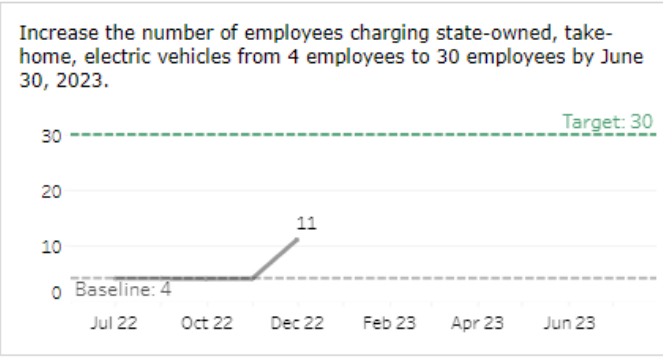
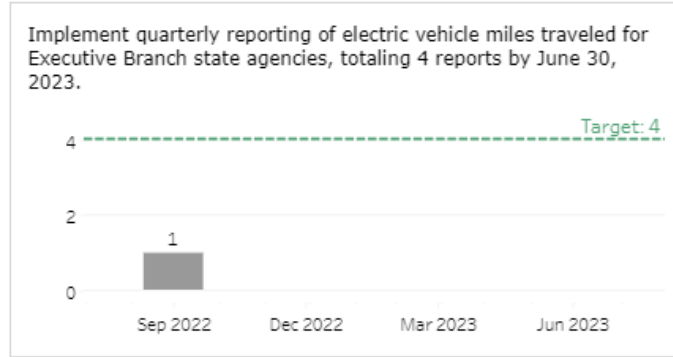
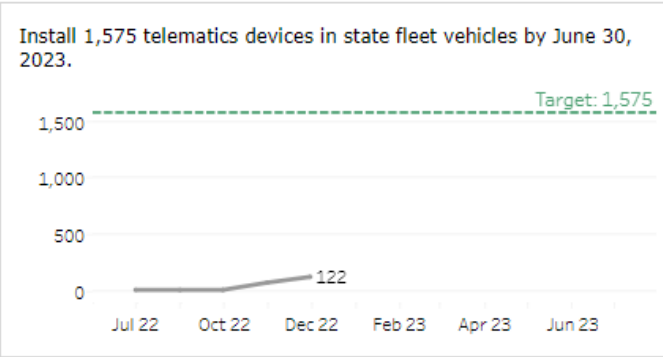
To reduce greenhouse gas emissions by State fleet vehicles, the Department will increase the number of electric vehicles in the State fleet from 297 to 471 by June 30, 2023.



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 emissions from the State's fleet of vehicles.



# DPA will achieve goal through following leading indicators



# DPA FY 2022-23 Wildly Important Goals (WIGs)

Reduce the State's Physical Footprint

Reduce the State's Water Usage

State Fleet Electric Vehicle Adoption

**State Workforce Revitalization**

## Wildly Important Goal:

Maintain a vacancy rate below 3.5% for new Statewide skills-based hiring, youth-based outreach and registered apprenticeship positions by June 30, 2023.

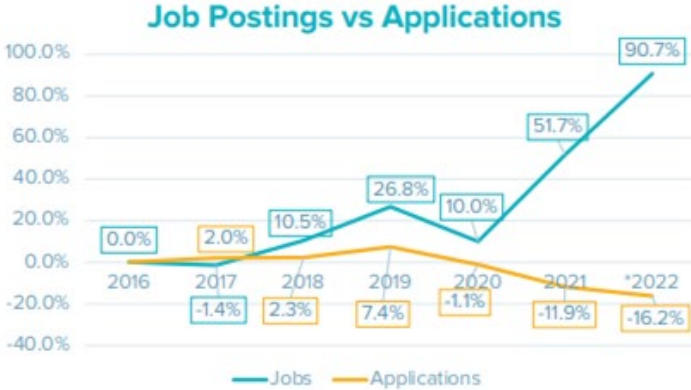


Successful completion of this goal will help to ensure the State retains and recruits a diverse, talented workforce that reflects the community it serves. Additionally, the State will continue to increase its nondiscriminatory practices and provide equitable opportunity for employment and advancement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



# DPA FY 2022-23 Wildly Important Goals (WIGs)

## Widening Gap – State of Colorado



Year	Jobs	Apps
2016	5,446	150,267
2017	5,368	153,286
2018	6,019	153,682
2019	6,903	161,358
2020	5,992	148,665
2021	8,261	132,323
*2022	10,388	125,870

Jobs	Apps	Apps / Job
0.0%	0.0%	27.6
-1.4%	2.0%	28.6
10.5%	2.3%	25.5
26.8%	7.4%	23.4
10.0%	-1.1%	24.8
51.7%	-11.9%	16
90.7%	-16.2%	12.1



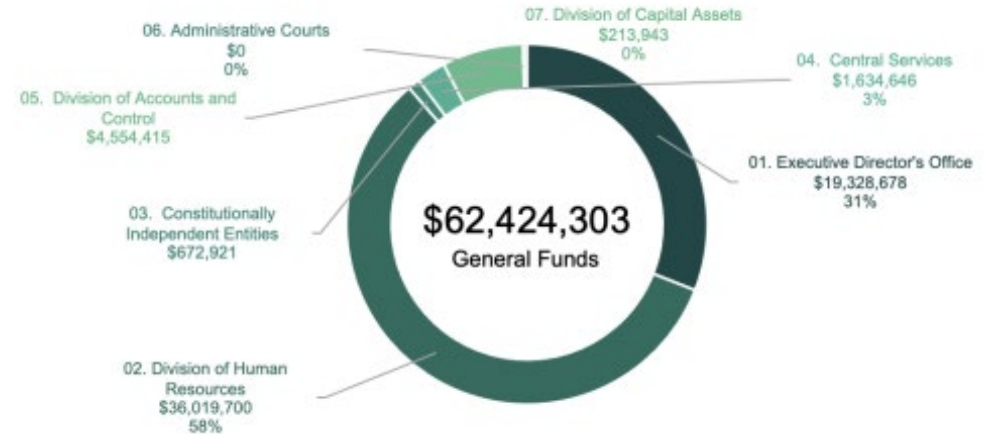
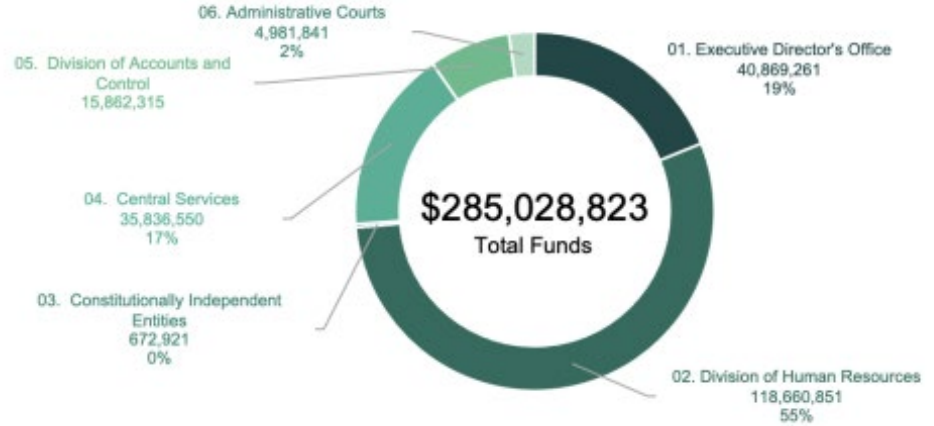
\*Projected based H1 Jobs – 5,585 and Applications – 67,672 data.

# DPA Performance Management

- Monthly reporting on WIG progress to the Governor's Dashboard
- Monthly DPA-Stat meetings for each division
- DPA work plan tracker updated and reviewed biweekly
- Launching new statewide annual employee evaluation
  - 5-point scale, instead of a 3-point scale
  - Employee performance cycle runs from August 1 - July 31, instead of April 1 - March 31



# DPA FY 2023-24 Budget Overview



## FY 2023-24 Budget Snapshot

FY 2023-24 Total Funds: \$285,028,823

FY 2023-24 General Fund: \$62,424,303

FY 2023-24 FTE: 548.5





# DPA FY 2023-24 Budget Requests

- R-01 COE Common Policy—\$0
- R-02 Labor Union Support Team—\$1,694,866 GF
- R-03 Statewide COWINS Wage Reopener Impacts—\$30,004,602 GF
- R-04 Centralized Sustainability Office—\$478,234 GF
- R-05 Statewide Central Services Support—\$2,072,601 GF
- R-06 Capitol Complex Staffing—\$595,329 RF
- R-07 Statewide Fleet Management Workload—\$198,073 RF
- R-08 Transfer of Performance Budgeting to DPA—\$105,562 RF
- R-09 OAC Case Management Upgrade—\$219,000 CF
- R-10 IDS Inserter Equipment—\$0
- R-11 Employee Engagement Survey Vendor—\$285,000 GF
- R-12 Annual Fleet Request—\$2,719,485 RF
- Payroll Modernization—\$52,914,866 (JTC)



# DPA FY 2023-24 Budget Amendments & Supplementals

- S-01, R-02 Labor Union Support Team—\$174,042 GF
- S-02, R-03 Statewide COWINS Wage Reopener Impacts—\$1,267,083 GF
- S-03 Variable Vehicle Adjustments—\$6,192,126 RF
- S-04, BA-03 Capitol Complex Staffing—\$259,503 CF
- S-05, BA-04 Capitol Complex Inflation & Fire Code Changes—\$310,733 CF
- S-06 CCLS Refinance for SWCAP—\$0

- S-07 Annual Fleet Vehicle Supplemental—(\$2,820,898) RF
- S-08, BA-06 CSEAP Technical Correction—\$0

## **Stand-Alone Budget Amendments**

- BA-01 HLD True-up—\$18.6M TF
- BA-02 Pay Plan Adjustment—\$4.4M TF
- BA-05 Risk Legal Appropriation Technical Correction—(\$1,059,139) TF



# R-1 Center for Organizational Effectiveness - \$0 GF

- Cost Neutral
- Seeks to stabilize funding
- Seeks to standardize foundational training for all State employees
- Allows agencies to focus on technical training & eliminate duplicative core training.



# Partnership Agreement Overview

- HB20-1153 – The Colorado Partnership for Quality Jobs and Services Act
- 2021 Partnership Agreement
  - Effective through July 31, 2024, negotiated agreement was ratified by member employees and signed by Gov. Polis on Nov. 18, 2021
  - 33 articles govern:
    - Union and Executive Management Rights
    - Non-Discrimination, Equity, and Dispute Resolution
    - Job Classification and Seniority
    - Work Schedules and Flextime
    - Health and Safety
    - Disciplinary Action
    - Training and Education
    - Wages, Overtime, Differentials, Performance, and Benefits
    - Holidays, Leave, and Layoffs
    - Implementation



# R-2 Labor Union Support Team - \$1,694,866 GF

- New funds will address DPA's increased workload associated with the Partnership Agreement ratified in FY 2021-22
- Requested funds will increase FTE in Labor Relations Program to support Partnership Agreement negotiations, 38 side agreement negotiations, & associated implementation



*\*Annualizes to 20 additional FTE in FY25*

# R-3 Total Compensation Impacts of the COWINS Wage Reopener \$30,004,602 GF

- FY 23-24
  - ATB increase - 5%
  - \$15.75 Min Wage
  - Rebuilt pay plan with new mins, mid, and max
  - 24/7 facility staff differential pay
  - Funding for Operational Support Development
- FY 24-25
  - ATB increase - 3%
  - Step placement based on time in series
    - 5% (Years in job series 3, 5, 8)
    - Midpoint (Year 10 in job series)
    - 2% (Years in job series 12, 15, 20, and 25)



# Legislative Agenda Items

DPA respectfully requests the General Assembly consider legislation on the following:

- **Flexible Payroll Options | Updates 24-50-104(8)**
  - Updates statute to allow the State to adopt pay cycles consistent with employee needs and State mission
- **Allow State Architect to Set Controlled Maintenance Threshold | Updates 24-30-1301(3)**
  - Updates statute to allow the State to set the controlled maintenance threshold based on available cost indexes to reduce overall costs and improving programmatic access to competitive small businesses
- **State Workforce Revitalization and Activation | Updates 24-50-122 (R-1)**
  - Updates statute to establish common-policy funding methodology for centralized State workforce training
- **Modernized Record Keeping by the State Archives | Updates 24-80-107 & 24-1-136**
  - Updates statute to allow copies of records to also be produced using digital scanning, rather than only photograph, micrograph, or film
- **Public-Private Partnerships for Workforce Housing | Updates 24-82-102.5 & 24-94-103**
  - Updates statute to efficiently manage P3 property and to fund projects reliably



# Regulatory Agenda

- Administrative Courts - Worker's Compensation procedural rules
- Capital Assets - Capitol Complex parking rules
- Human Resources - Compensation
- Central Services - Management services and equipment waiver rules
- State Controller - Update rules and technical corrections related to contracts, travel, & other sections





# EDI Update

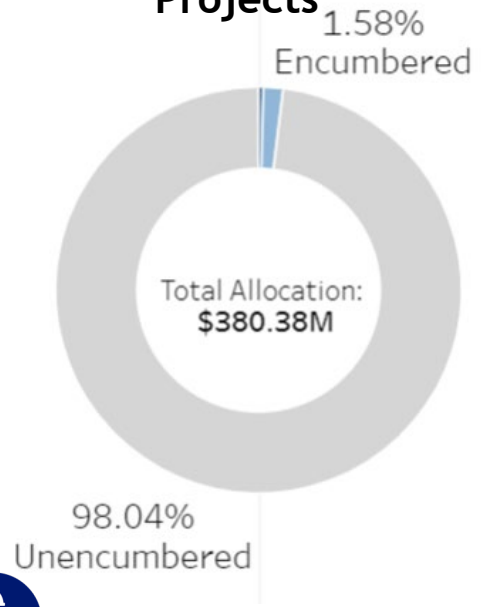
DPA has implemented the following Diversity, Inclusion, and Equity initiatives:

- Recruitment and Hiring
  - Skills Based Hiring & Apprenticeships
  - eSkills hiring tool
- Community Engagement
- Pay Equity Study
- Website Accessibility
  - DPA has an average website accessibility score of 91%
- Equity Office
- Procurement Equity Program

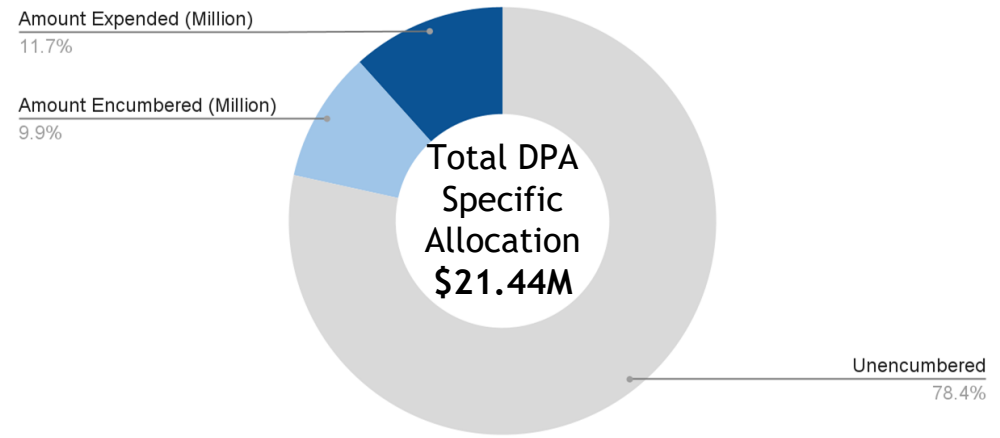


# Stimulus Funding Implementation

## ARPA Funding (SLFRF) Including Statewide Capital Projects



## ARPA Funding (SLFRF) for DPA Projects Only



For ongoing updates to Stimulus programs, please visit [coforward.colorado.gov](https://coforward.colorado.gov)

# Stimulus Funding Implementation

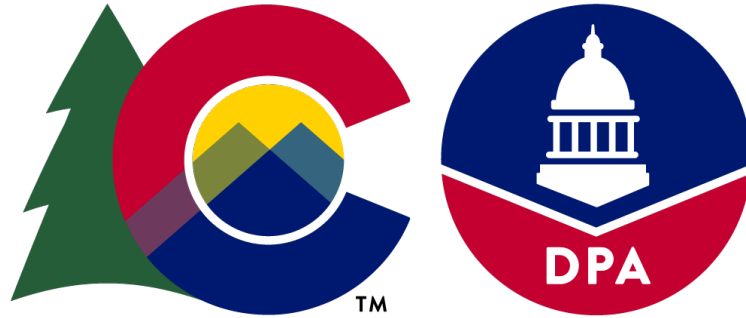
Program	Allocation (million)	Expended + Encumbered (million)	% Unencumbered
Division of Human Resources Stimulus Staffing	\$0.30	\$0.00	100%
Address Confidentiality Fund	\$0.50	\$0.00	100%
State Employee COVID Testing	\$0.90	\$0.35	61.3%
DPA Capital Construction Projects (4)	\$7.00	\$1.16	83.4%
Office of the State Controller Administration and Compliance Expenses	\$12.71	\$3.09	75.7%
EMRS for CSEAP	\$0.03	\$0.02	20%
<b>Total</b>	<b>\$21.44</b>	<b>\$10.36</b>	<b>52%</b>



# Public-Private Partnerships Progress

- P3 Unit provides centralized support & funding for the lease, sale, or other public-private partnerships for State agencies and on State property
- P3 unit established and published the P3 Management Manual which outlines handling of project procurement, unsolicited proposals, solicited proposals, proposal selection, and contracting terms
- Key Projects undertaken by the P3 Unit in its first year include:
  - Burnham Yard (TOD Affordable Housing)
  - Judicial Building (Early Child Care)
  - Summit Village (Affordable Housing)
  - IHE campuses (Child Care Service)
  - 1881 Pierce Street (Multi use)





**Thank You and Questions**