

Department of Personnel & Administration (DPA) SMART Act Hearing

Joint Business Affairs & Labor Committee
January 9, 2025



DPA Mission & Vision

Mission

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

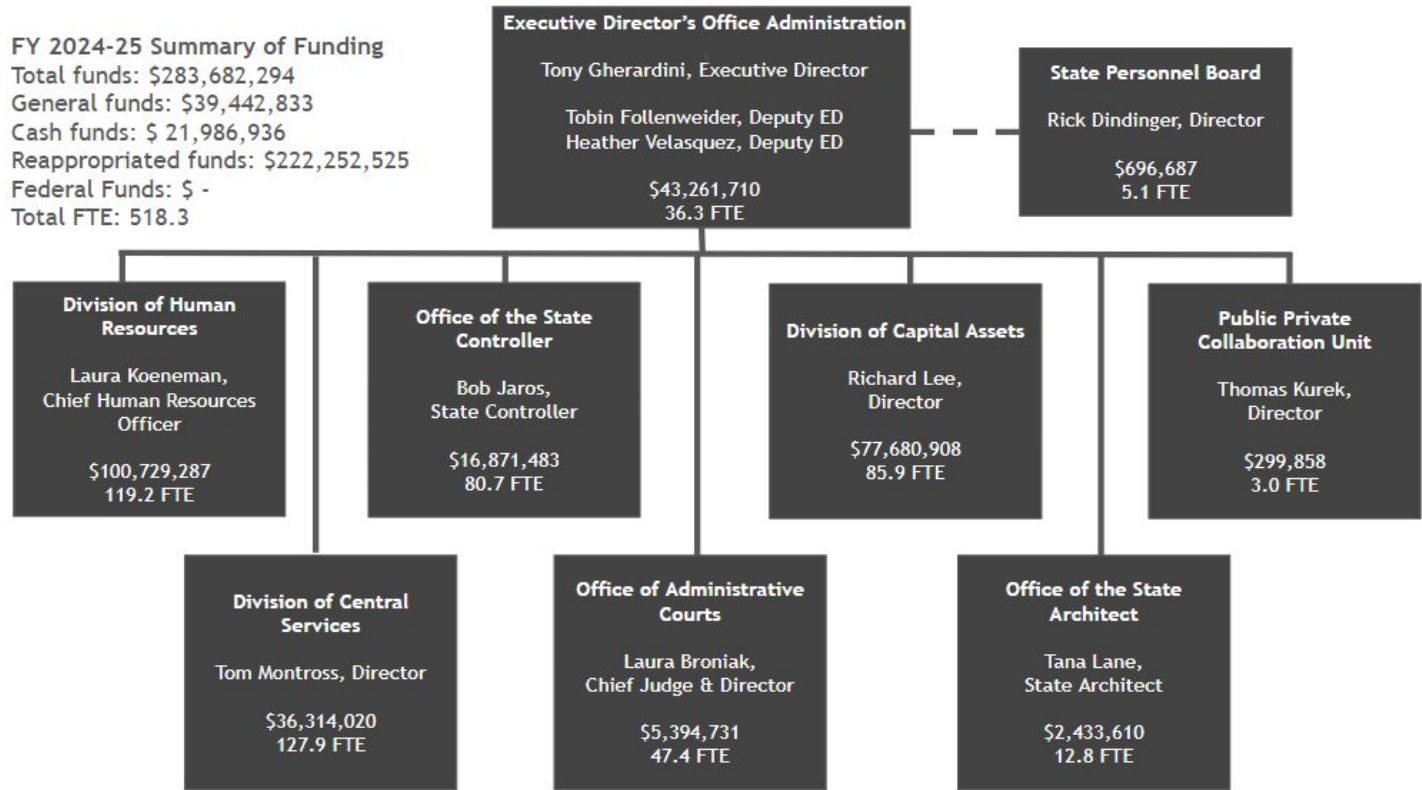
Vision

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



DPA Organizational Chart

FY 2024-25 Summary of Funding
 Total funds: \$283,682,294
 General funds: \$39,442,833
 Cash funds: \$ 21,986,936
 Reappropriated funds: \$222,252,525
 Federal Funds: \$ -
 Total FTE: 518.3

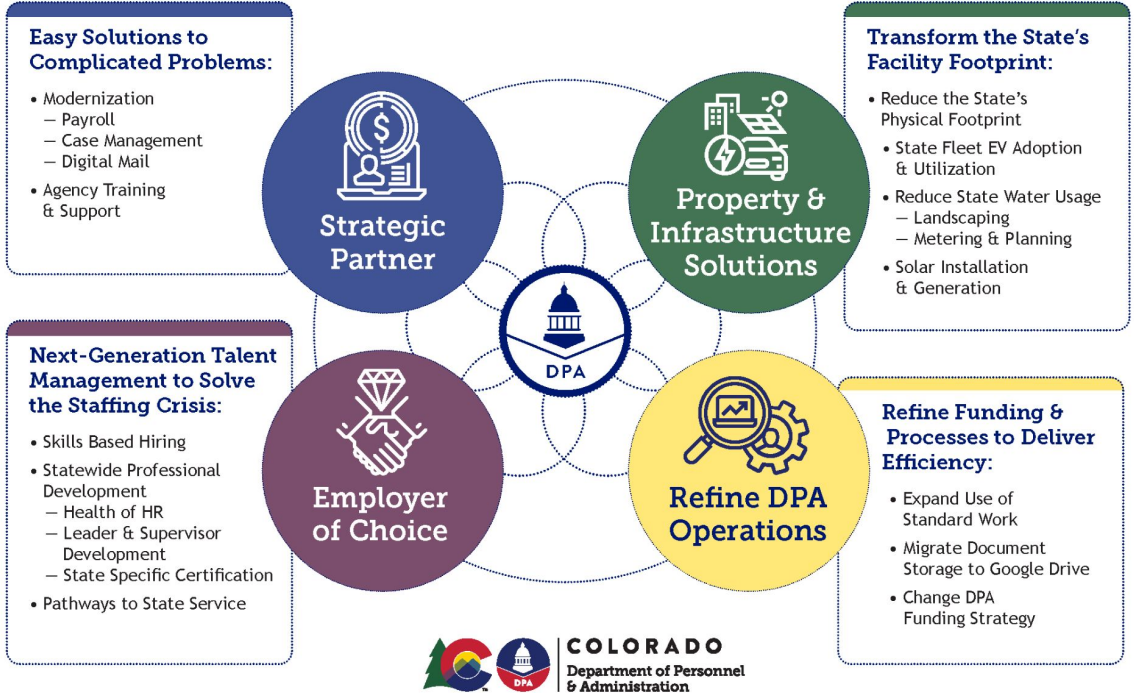


See [Appendix A](#) for textual version

DPA Transformational Priorities

Download text-based version:
[DPA Transformational Priorities](#)

DPA Transformational Priorities & Initiatives FY2023-2027



DPA Vision

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

Mission

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

Core Values

Inclusivity • Service • Teamwork • Integrity
 Responsiveness • Transparency



DPA FY 2024-25 Wildly Important Goals (WIGs)

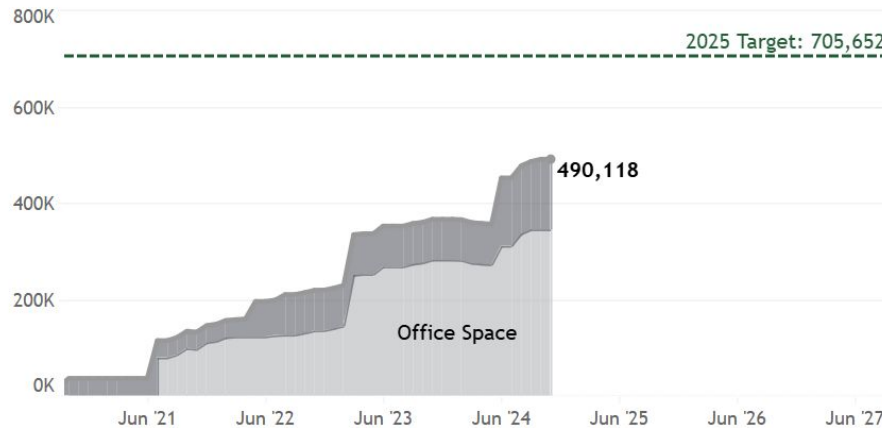
Reduce the State's

Physical Footprint:

By June 30, 2027, maximize efficient use of the State's physical footprint by decreasing State leased and owned space by a total of at least 800,000 square footage reduction since January 2019.

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Context: Successful completion of this goal will allow the State of Colorado to utilize its space more efficiently by reducing leased space, repurposing state-owned space, and providing shared regional space for State agencies. Estimated cost savings for office space reduction are \$19 per square foot.



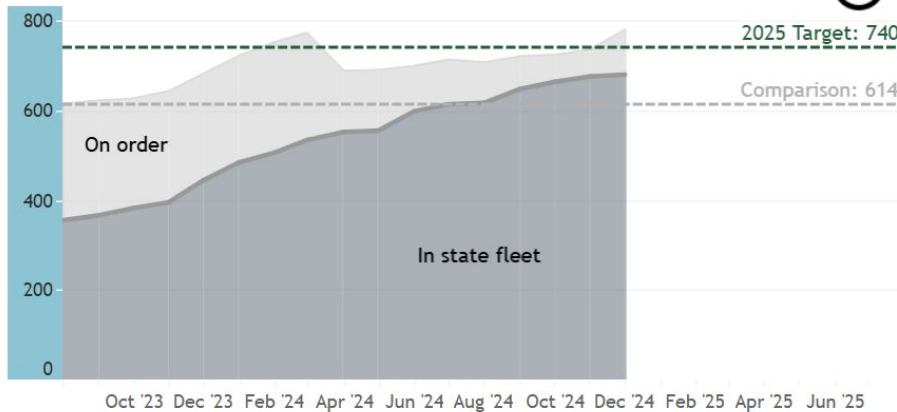
DPA FY 2024-25 Wildly Important Goals (WIGs)

Electric Vehicles:

Increase the number of electric vehicles in the state fleet to 1,250 by 2027 (accounting for approximately 50% of EV-eligible vehicles.)

Greening Government: Electric Vehicles

Increase the number of electric vehicles in the state fleet to 1,250 by 2027 (accounting for approximately 50% of EV-eligible vehicles).



Context: 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. Electric vehicles provide an average 30% reduction per mile in greenhouse gas emissions over gasoline-powered vehicles.



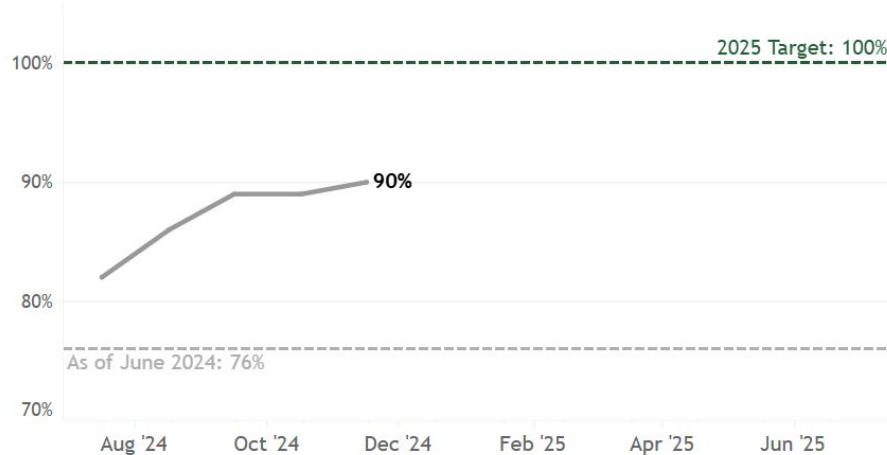
DPA FY 2024-25 Wildly Important Goals (WIGs)

Skills-Based Hiring:

Increase the eligible Statewide job postings with skills-based hiring qualifications from 76% to 100% by June 30, 2025.

Employer of Choice

Increase the eligible Statewide job postings with skills-based hiring qualifications from 76% to 100% by June 30, 2025.



Context: Successful completion of this goal will help to ensure the State complies with executive order D 2022 015 to retain and recruit a diverse, talented workforce that reflects the community it serves. Additionally, the State will continue to increase its non-discriminatory practices and provide equitable opportunities for employment and advancement in all State departments, programs, services, and worksites.



How DPA will accomplish the WIG

The Department of Personnel & Administration will achieve this goal through the following leading indicators:

Lead Measure: Skills Based Hiring Education

Based on the results of the SBH assessment, DPA will design and deploy at least 3 new targeted interventions focused on increasing comprehension of SBH practices among employees responsible for hiring in FY 24-25.



Milestone: Skills Based Hiring Assessment

By August 2024, DPA will administer an assessment of State HR professionals to determine the current levels of understanding of skills-based hiring practices and inform new interventions.



Complete

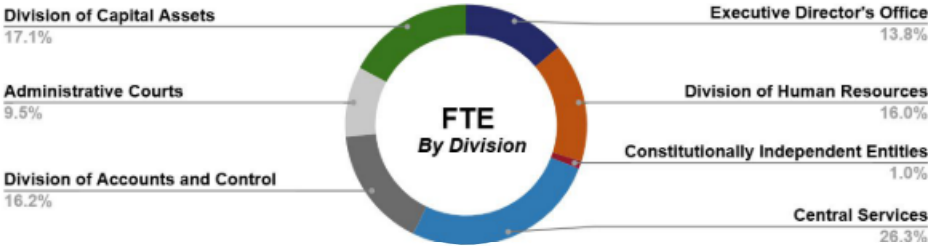
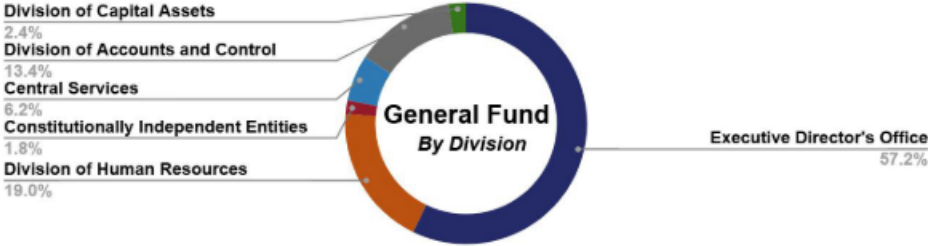
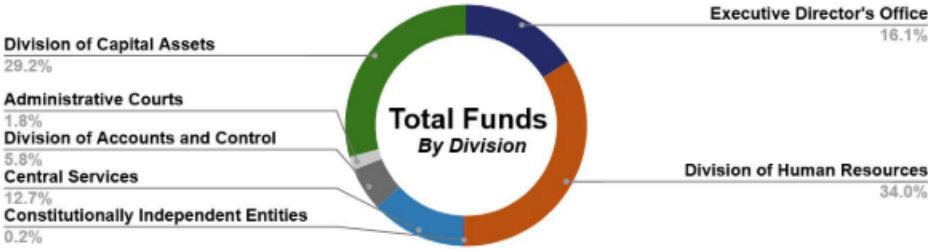


DPA Performance Management

- 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



DPA FY 2025-26 Budget Request



FY 2025-26 Budget Request Snapshot

Total Funds: \$295,476,667

General Fund: \$38,422,548

FTE: 502.2

See [Appendix B](#) for tabular data



DPA Top Three FY 2025-26 Operating Budget Requests

Operating Decision Item Requests:

- R-01 Office of Administrative Courts Staffing
 - 2.8 FTE
 - \$292,468 Reappropriated Funds
- R-02 Risk Property Valuation
 - \$600,000 Reappropriated Funds
- R-03 Reducing Our State Footprint
 - \$692,189 General Fund



Legislative Agenda

The Department respectfully requests the General Assembly consider legislation on the following:

- Improve Address Confidentiality Program



Regulatory Agenda

Anticipated Rulemakings for DPA:

- Administrative Courts - General Services procedural rules
- State Buildings - Capitol Complex daily paid and EV parking
- Human Resources - Chapters 1-8, 10, 11 of Partnership Agreement
- DHR/State Personnel Board - Appeal notification rights
- State Controller - Technical updates to State Fiscal Rules



Equity, Diversity, and Inclusion

In accordance with the Governor's Executive Order 2020 175, the Department has implemented the following efforts:

- Skills-Based Hiring format for all eligible announcements, mandatory training for all hiring managers/supervisors
- Community Partnerships - Mi Casa, Emily Griffith, etc.
- Digital Accessibility updates to websites and ongoing archives work
- Supplier Diversity Program



Supplier Diversity Program Updates

Senate Bill 22-163 (24-103-1104(2), C.R.S.) Requirements:

- Establish State Procurement Equity (Supplier Diversity) Program
- Create a help desk for solicitation assistance
- Create a bond assistance program
- Convene a stakeholder group to provide policy recommendations regarding increasing the participation of Historically Underutilized Businesses in state procurement
 - Report to the legislative oversight Committee in January 2025 on progress, policy recommendations, and any suggested remedial measures of the stakeholder group.



Supplier Diversity Program Updates

Stakeholder Facilitation

- Contracted with a facilitator to lead discussions with a procurement stakeholder group in Summer/Fall 2023
- 33 participants
- 25.5 hours of facilitated sessions
- [Supplier Diversity Partners of Equitable Business Committee Report](#)

- <https://dhr.colorado.gov/statewide-equity-office/supplier-diversity>



Supplier Diversity Program Updates

Stakeholder Recommendations

STATUS - ACCOMPLISHED

- Created an implementation plan for stakeholder recommendations and remedial measures
- Analyzed current state resources and expanded partners
 - Procurement Navigator (help desk) supported 120 businesses since February 2024
 - The Bond Assistance program processed 12 applications since April 2024
 - Established ongoing “Communities of Practice” (stakeholder) groups
- Expanded training and outreach to increase small business readiness
- Expanded CDOT’s Prompt Payment to all subcontractors (construction)



Supplier Diversity Program Updates

Stakeholder Recommendations

STATUS - IN PROGRESS

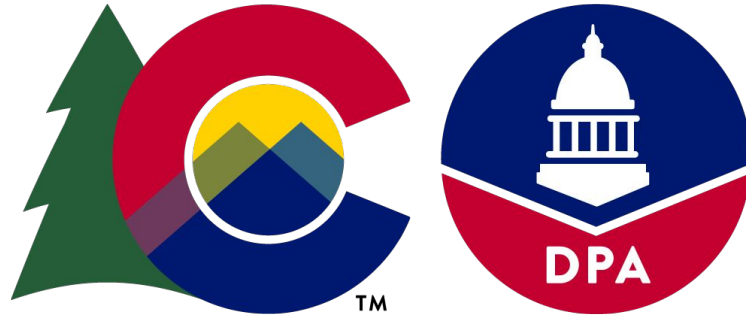
- Create a Supplier Diversity business Directory
 - Establish process to collect business owner characteristics
 - Develop a small business list
- Amazon Business Initiative
- Outreach and provide training for State agency staff
 - Developing Supplier Diversity and Bonding 101 Training
 - Creating a supplier inclusion toolkit for agencies
- Reviewing contract insurance requirements
- Unbundle contracts - issue guidance or toolkit for agencies
- Funding requested for a centralized procurement system



Public-Private Partnership Collaboration Unit Update

- P3 Unit leads the transformation of unused & underutilized state real estate into valuable assets
- Uses include behavioral health, affordable housing, child care services, broadband, and renewable energy
- Key Projects undertaken by the P3 Unit this past year include:
 - Lakewood Complex (Affordable/Attainable Housing Units)
 - Durango Property (Affordable/Attainable Housing Units)
 - AHEC project (Affordable/Attainable Housing Units and Early Child Care seats)
 - DOC project (Mental Health and Broadband expansion at Limon and Sterling)
 - Governor's Mansion Parking Lot (Affordable/Attainable Housing)





Thank You and Questions



Appendix A: Summary of Funding and Organizational Chart (Textual Version)



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Executive Director's Office (EDO) Administration

Leadership:

- Tony Gherardini, Executive Director
- Tobin Follenweider, Deputy Executive Director
- Heather Velasquez, Deputy Executive Director

Allocated resources:

- \$43,261,710
- 36.3 FTE

EDO directly oversees the following offices:

- Division of Human Resources
- Division of Central Services
- Office of the State Controller
- Office of Administrative Courts
- Division of Capital Assets
- Office of State Architect
- Public Private Collaboration Unit



State Personnel Board

Note: The State Personnel Board is constitutionally independent but receives administrative support from EDO.

Leadership: Rick Dindinger, Director

Allocated Resources:

- \$696,687
- 5.1 FTE



Division of Human Resources

Leadership: Laura Koeneman, Chief Human Resources Officer

Allocated Resources:

- \$100,729,287
- 119.2 FTE

Division of Central Services

Leadership: Tom Montross, Director

Allocated Resources:

- \$36,314,020
- 127.9 FTE



Office of the State Controller

Leadership: Bob Jaros, State Controller

Allocated Resources:

- \$16,871,483
- 80.7 FTE

Office of Administrative Courts

Leadership: Laura Broniak, Chief Judge
and Director

Allocated Resources:

- \$5,394,731
- 47.4 FTE



Division of Capital Assets

Leadership: Richard Lee, Director

Allocated Resources:

- \$77,680,908
- 85.9 FTE

Office of the State Architect

Leadership: Tana Lane, State Architect

Allocated Resources:

- \$2,433,610
- 12.8 FTE



Public Private Collaboration Unit

Leadership: Thomas Kurek, Director

Allocated Resources:

- \$299,858
- 3.0 FTE

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Appendix B: Budget Snapshot

Division	Total Funds	General Funds	FTE
Executive Director's Office	\$ 47,624,864.0	\$ 21,983,076.0	69.40
Division of Human Resources	\$ 100,588,245.0	\$ 7,316,882.0	80.50
Constitutionally Independent Entities	\$ 690,061.0	\$ 690,061.0	5.10
Central Services	\$ 37,575,723.0	\$ 2,391,297.0	132.20
Division of Accounts and Control	\$ 17,248,420.0	\$ 5,131,706.0	81.60
Administrative Courts	\$ 5,400,321.0	\$ -	47.50
Division of Capital Assets	\$ 86,349,033.0	\$ 909,526.0	85.90
Total	\$ 295,476,667.0	\$ 38,422,548.0	502.20



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