

Department of Personnel & Administration Performance Management Plan Fiscal Year 2020-2021



Photo by DPA employee Adam Alba



COLORADO

**Department of Personnel
& Administration**

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Department Mission, Vision, Values, and priorities



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

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.

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 service, teamwork,

integrity, responsiveness, and transparency guide DPA's day-to-day operations and ensure its staff is equipped to "do the right thing."

The Department collaborates with employees, agencies and institutions, vendors, and citizens to develop innovative ways to provide cost-effective solutions that further the state's ability to conduct its business. These solutions lessen the burden and complexity of doing business, and allow the Department to engage its customers and exceed their expectations at every step.

Department of Personnel & Administration

The statutory authority of DPA is found in Title 24, Article 50.3, Sections 101-105 of the Colorado Revised Statutes.

Department Mission

The Department of Personnel & Administration is the foundation for dependable state government, leading with responsiveness, integrity, and teamwork. We provide services to other government agencies and all Coloradans by taking bold initiative toward a government with engaged employees, innovative solutions, and constructive partnerships. Good government starts here.

Department Vision

Building successful state government through initiative and collaboration.

Department Values

DPA employees proposed and the Department adopted the following values:

- **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 such as: human resource management and oversight; risk management; training; procurement management and oversight; financial assistance and guidance; graphic design, printing, scanning, and copying services; fleet vehicle management; and adjudication services for agencies and programs throughout state government. The Department's success depends upon offering quality and value to customers and stakeholders by providing economically efficient and sound services while adhering to the highest standards of personal and professional integrity.

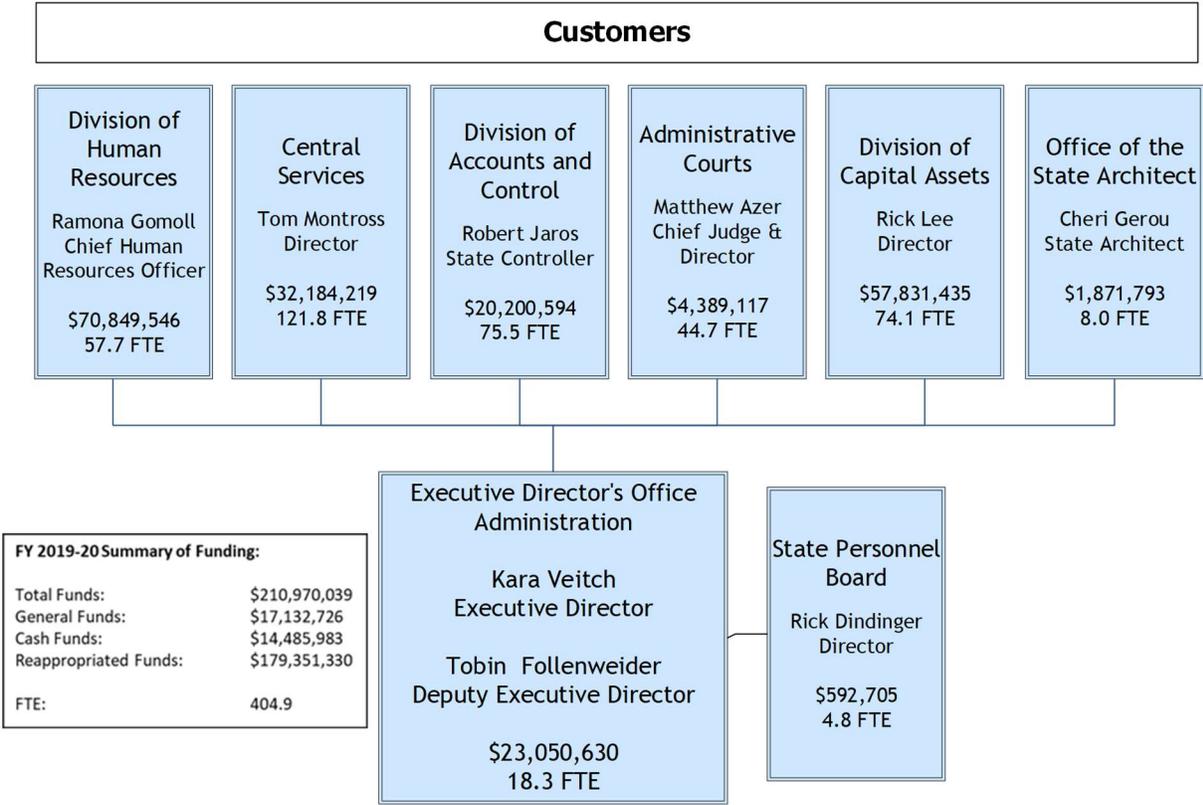
The Department serves three functions: it is a central authority; supplies central services; and houses central programs.

The DPA customer base is three-fold. DPA serves: 1) government entities, including state departments, the General Assembly, Institutions of Higher Education, and local municipalities; 2) state employees; and 3) the public.

Department Priorities:

1. Employer of Choice. To strengthen our equity, diversity and inclusion (EDI) mindset as a State employer.
2. Innovation and Efficiencies. Strengthen our statewide contract management practices.
3. Energy & Renewables. Reduce the State's physical footprint.

Department Structure - Organizational Chart

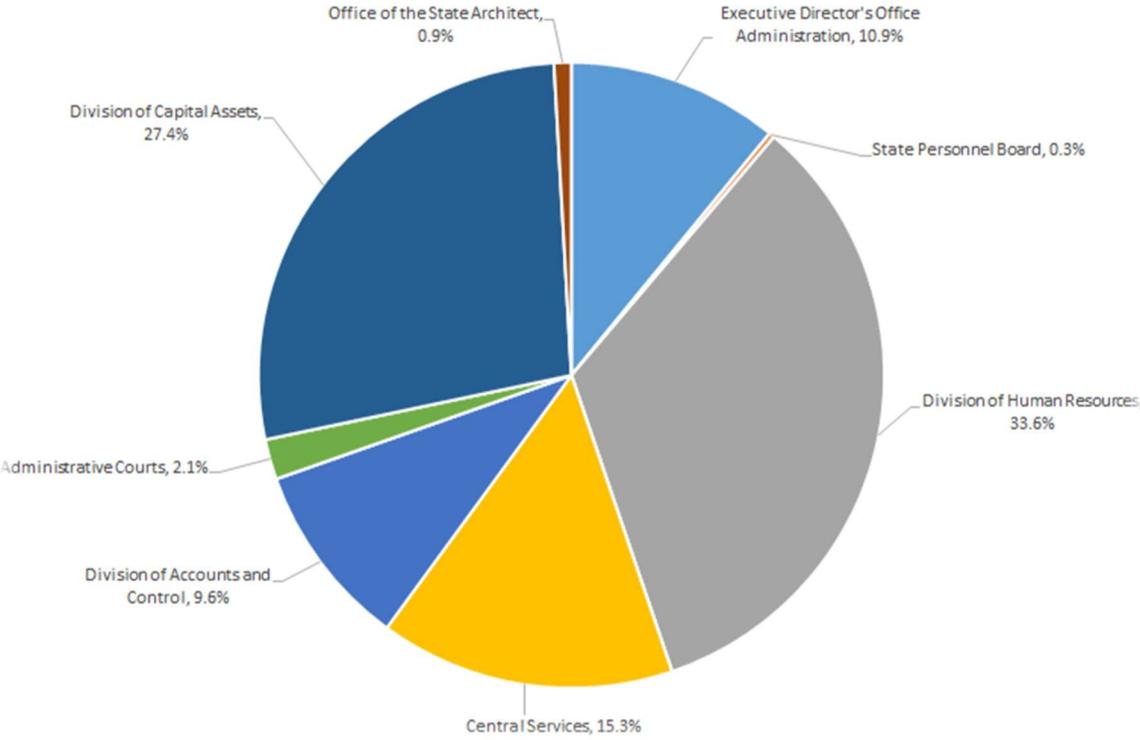


DPA Appropriations

Funding Source*	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
General Fund	\$13,145,504	\$12,499,410	\$14,074,381	\$17,132,726
Cash Funds	\$16,928,150	\$14,926,636	\$14,336,747	\$14,485,983
Reappropriated Funds	\$162,444,496	\$168,790,189	\$176,990,307	\$179,351,330
Federal Funds	\$0	\$0	\$0	\$0
Total Funds	\$192,518,150	\$196,216,235	\$205,401,435	\$210,970,039
Full Time Equivalent Staff	410.1	422.1	425.6	404.9

*Total Appropriation

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 Kara Veitch, and the Deputy Executive Director is Tobin Follenweider. 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.

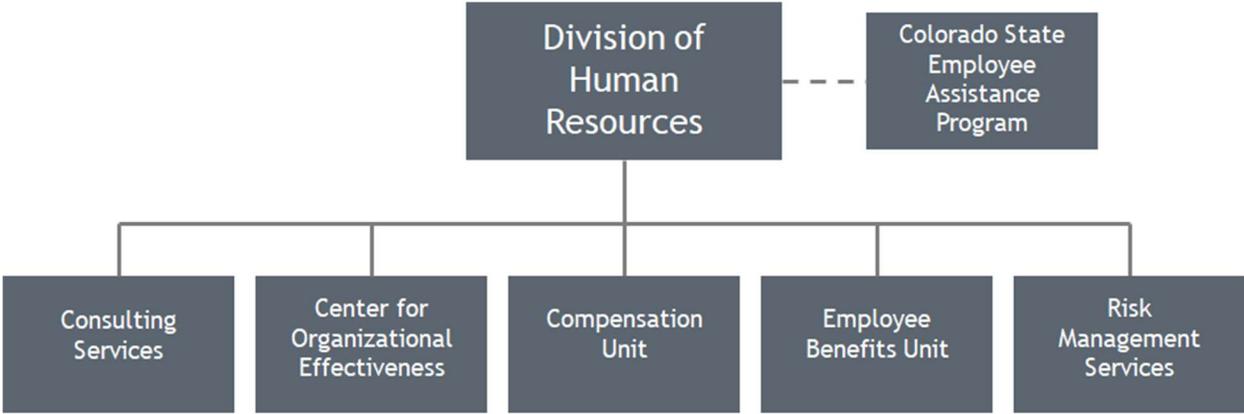




COLORADO

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 and protection of state assets. The Division’s primary duties are to maintain the integrity of the state Personnel System, manage the state’s risk, and lead talent management of the statewide workforce. The Division Director and State Chief Human Resources Officer is Ramona Gomoll.

State employees are an essential component of DPA’s internal customer base and are the state’s most valuable resource. 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.



Major Program Areas

Consulting Services

- **Program Description:** Consulting Services provides strategic guidance and oversight of statewide human resources management. This team develops and determines the best practices in the human resources field and advises agencies on the best way to implement those practices at each of the different principle agencies. The unit provides training 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, 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:** Clara Woodmansee, HR Consulting Services Director

Center for Organizational Effectiveness

- **Program Description:** The Center for Organizational Effectiveness (COE) designs and delivers training and professional development opportunities for classified employees in the state personnel system. COE offers classes, assessments, consulting, and certificate programs for individual, professional, and organizational development that maximize employee efficiency and are linked to organizational goals. COE services support 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:** Cash Funds and Reappropriated Funds from training revenues derived from state and non-state users and institutions of Higher Education.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-50-122, C.R.S.
- **Leader:** Tim Barker, Director of Organization Development

Compensation Unit

- **Program Description:** The Compensation Unit 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, and prepares the Annual Compensation Survey Report and letter. The unit also helps to coordinate compensation related budgetary requests.
- **Customers:** All state departments and Institutions of Higher Education, Human Resources Offices in state agencies, and the offices of elected officials.
- **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
- **Leader:** Brandy Malatesta, Compensation Senior Manager

Employee Benefits Unit

- **Program Description:** The Employee Benefits Unit 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, determines plan designs, sets rates and tiers, and establishes open enrollment periods. The unit also provides professional consulting and technical guidance on the State’s leave policies including: annual, sick, holiday, family medical, military leave, veterans, active military, and national disaster response personnel.
- **Customers:** All state departments (including elected officials offices), judicial and legislative branches, and classified employees in Institutions of Higher Education except University of Colorado
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Sections 24-50-601 through 608, C.R.S.
- **Leader:** Dave Thomas, Employee Benefits Director

Risk Management Services

- **Program Description:** The State Office of Risk Management (SORM) protects the state’s human resource and property assets by administering the State’s liability, workers’ compensation, and property programs. SORM provides loss control training and consulting services including safety walkthroughs, incident data analysis, accident investigation, legal defense, safety training, hazard mitigation, building inspection, insurance procurement, claim evaluation, and data collection.
- **Customers:** All state departments and Institutions of Higher Education except the following: University of Colorado system, Colorado State University at Fort Collins, Adams State University, Western State University, Fort Lewis College, Mesa State College of Colorado, and the University of Northern Colorado.
- **Funding Sources:** Reappropriated Funds from the Risk Management Fund, the Self-Insured Property Fund, and the state employee Workers’ Compensation Account.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Sections 24-30-1501 through 1520, 24-10-114, C.R.S.
- **Leader:** Julie Mileham, Risk Management Director

Colorado State Employee Assistance Program

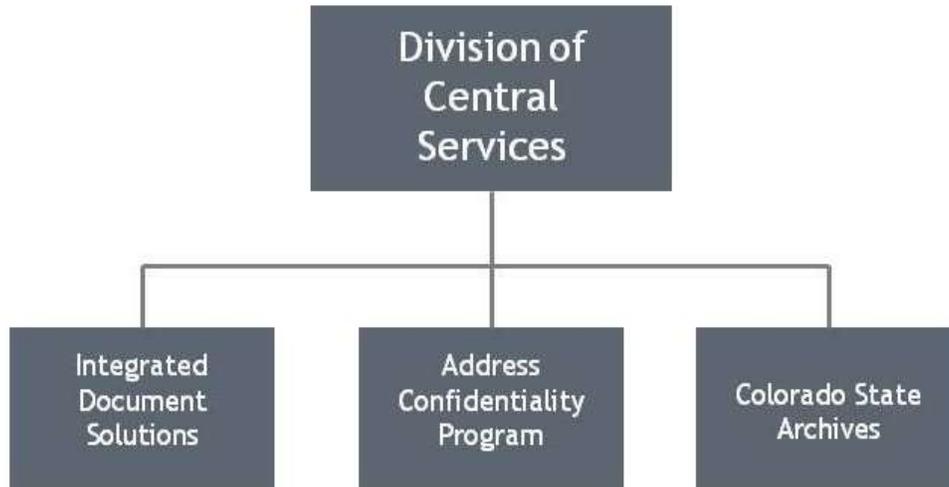
- **Program Description:** Colorado State Employee Assistance Program (CSEAP) is a team of professionals who provides confidential counseling and referrals, mediation, coaching, group facilitation, crisis response, organizational consultation/development, and educational services statewide in support of the wellbeing of employees and the workplace free-of-charge.
- **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, Golden, Grand Junction, Pueblo, Loveland, Sterling, Durango, Alamosa, and Canon City.
- **Statutory Authority:** Section 24-50-604 (k), C.R.S.
- **Leader:** Janeen Haller-Abernathy, CSEAP Director



COLORADO

Division of Central Services

Department of Personnel & Administration



Division of Central Services

The Division of Central Services (DCS) exists to maximize efficiencies for the state and local government by consolidating internal common business services to take advantage of economies of scale. The Division's primary focus is to provide agencies with the quality, turnaround, and cost that will facilitate successful deployment of services to the 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 units: Integrated Document Solutions, Address Confidentiality Program and Colorado State Archives. The Central Services Division Director is Tom Montross.

Major Program Areas

Integrated Document Solutions

- **Program Description:** Integrated Document Solutions (IDS) provides end-to-end document management operation, serving 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. From business cards, graphic design, print to imaging, mail, and delivery, IDS partners with each agency to offer professional services tailored to each program's need 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, and North Denver Campus at 1001 E. 62nd Ave., Denver
- **Statutory Authority:** Sections 24-30-1101 through 1111, C.R.S.
- **Leader:** Mike Lincoln, Northern Regional Manager
- **Leader:** Rae Wiant, Southern Regional Manager

Address Confidentiality Program

- **Program Description:** The Address Confidentiality Program (ACP) provides survivors of domestic violence, sexual offenses, and/or stalking with a legal substitute address for interacting with all state and local government agencies. The program also provides a confidential mail forwarding service. The legislative intent is to protect the location of a survivor's actual address and reduce the risk of future harm. All state and local government agencies must accept the substitute address as the participant's legal address of record. Some uses for the substitute address include driver's licenses, human services benefits, police reports, utility accounts, and bank accounts.
- **Customers:** Victims of stalking, domestic violence and sexual assault as well as direct victim service providers and state and local government agencies.
- **Funding Source:** Cash Funds in the form of offender fees deposited into the Address Confidentiality Program Surcharge Fund. In the 2013 Legislative Session, SB 13-271 also allowed the program to receive General Funding.
- **Location:** Central Services, North Denver Campus at 1001 E. 62nd Ave., Denver
- **Statutory Authority:** Sections 21-30-2101 C.R.S.
- **Leader:** Jacqueline Cash, Manager

Colorado State Archives

- **Program Description:** Colorado State Archives plans, manages, operates, and implements the state's archival and records management program to protect, preserve, and maintain historic and legally significant documents.
- **Customers:** Colorado state agencies, legislative and judicial branches, special districts, municipalities, counties, schools, and the general public.
- **Funding Sources:** General Fund, Cash Funds from user fees from non-state agencies, and Reappropriated Funds from user fees from State agencies.

Department of Personnel & Administration

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





COLORADO

Division of Capital Assets

Department of Personnel & Administration



Division of Capital Assets

The Division of Capital Assets (DCA) consists of Capitol Complex Facilities Management and State Fleet Management and exists to provide centralized business support services at competitive pricing to State agencies. The employees of DCA provide structured procurement, maintenance, and disposal of the State’s buildings and vehicles, ensuring maximum value for Colorado. This systematic approach demonstrates a dedication to economic, transparent, and sustainable resource management. The Director is Richard Lee.



Major Program Areas

Capitol Complex Facilities

- **Program Description:** Capitol Complex is responsible for property management, maintenance, and restoration of all State of Colorado properties within the Capitol Complex, plus some of the state's buildings in Camp George West, Lakewood, and Grand Junction. Capitol Complex provides statewide coordination of building services, as well as implementation of energy and Greening Government initiatives in coordination with the Office of the State Architect.
- **Customers:** Tenants of Capitol Complex buildings.
- **Funding Source:** Reappropriated Funds from user fees from State agencies deposited in the Department of Personnel Revolving Fund.
- **Locations:** Downtown Denver, Lakewood, Grand Junction, Camp George West, and the North Denver Campus at 1001 E. 62nd Ave., Denver
- **Statutory Authority:** Sections 24-1-136.5; 24-82-101 through 103; 24-30-1303; 18-9-117, C.R.S.
- **Leader:** Scott Villalva, Maintenance Manager,
- **Leader:** Sheila Jackson, Assistant Property Manager

Fleet Management Program and Motor Pool Services

- **Program Description:** The State Fleet Program provides management oversight for all vehicles in the State fleet program, including administration of the fleet, vehicle purchasing, repairs and preventive services, collision management, vehicle reassignment, auction and salvage of older vehicles, operation of the State Motor Pool for daily rentals, and oversight of the state fleet alternative fuels and energy sustainability programs in support of Greening Government initiatives.
- **Customers:** All state agencies and institutions.
- **Funding Source:** Reappropriated Funds from user fees from State agencies deposited in the Motor Fleet Management Fund.
- **Location:** Central Services, North Denver Campus at 1001 E. 62nd Ave., Denver
- **Statutory Authority:** Sections 24-30-1101 through 1108; 24-30-1112 through 1117, C.R.S.
- **Leader:** Scott Edwards, State Fleet Manager
- **Leader:** Rene Ahl, Assistant State Fleet Manager

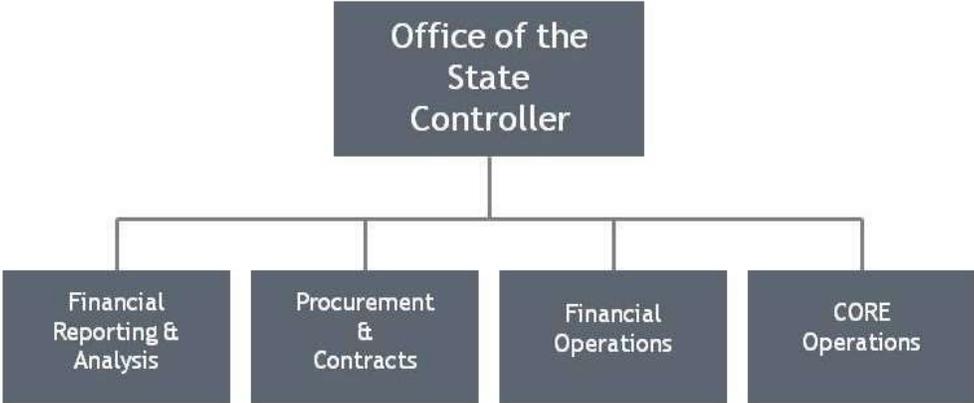




COLORADO

Office of the State Controller

Department of Personnel & Administration



Office of 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 Rules, performs statewide financial reporting, oversees the State’s end-of-year financial close, manages the State contracting process, performs audit activities, manages the State’s central collections services, maintains central aspects of the State’s financial system, manages central payroll functions, and directs CORE operations. The Office of State Controller also oversees all procurement and collections activity on behalf of the State. The Office of State Controller is directed by Robert Jaros, State Controller, and the Deputy State Controller, Tammy Nelson.

Major Program Areas

Financial operations & reporting

- **Program Description:** Financial Operations and Reporting includes Reporting and Analysis, Central Payroll, and Central Accounting & Vendor Management.
- Reporting & Analysis provides financial information for the citizens, legislators, and government managers, by producing the Comprehensive Annual Financial Report, monthly revenue summaries, quarterly financial reports, Schedule of TABOR Computations, and other statutory and ad hoc reports. Financial Reporting and Analysis 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. The unit manages the recovery audit process.
- Central Payroll provides professional and technical guidance to payroll personnel in agencies, processes statewide payroll, distributes employees' earnings correctly and timely, collects deductions from each employee required by law including taxes, PERA, and garnishments and voluntary deductions such as medical insurance, 401K, and 457 plans.
- Central Accounting & Vendor Management 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.
- **Customers:** State agencies and institutions.
- **Funding Sources:** General Fund, Cash Funds from rebates received from the Procurement 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 and Reporting Director
- **Leader:** Tammy Terrell, Central Payroll Manager
- **Leader:** Evan Stathopoulos, Vendor Operations Manager



Procurement and Contracts

- **Program Description:** Statewide Procurement and Contracts manages statewide centralized procurement through promulgation of the State's procurement rules, procurement education and leadership, solicitation and administration of statewide price agreements, procurement services for non-delegated agencies, and appeals of

bid protests. The unit develops contracting policies and procedures, drafts model contracts, advises, trains, and reviews/approves expenditure contracts.

- **Customers:** State agencies, Institutions of Higher Education, political subdivisions, certified nonprofits, and the supplier community.
- **Funding Source:** Cash Funds from rebates received from the Procurement Card Program and Institutions of Higher Education (in lieu of General Fund), National Association of State Procurement Officers (NASPO) cooperative, car rental and travel agency rebates.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-101-101 through 24-112-101, C.R.S.
- **Leader:** Sheri Maxwell, State Purchasing Director

Central Collection Services

- **Program Description:** Central Collection Services collects past due debts owed to state agencies, Institutions of Higher Education and political subdivisions after initial collections efforts by those entities have been unsuccessful.
- **Customers:** State agencies and institutions.
- **Funding Sources:** Collection fees from debt collection fund.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Section 24-30-201 through 207, C.R.S. (2015)
- **Leader:** Rick Brough, Acting Central Collection Services Director

CORE Operations

- **Program Description:** The CORE Operations unit provides strategic direction, execution, and maintenance of the Colorado Operations Resource Engine (CORE). 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 (e.g., BIDS, COMPASS), 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



COLORADO

Office of Administrative Courts

Department of Personnel & Administration

Office of
Administrative
Courts



Office of Administrative Courts

The Office of Administrative Courts (OAC) provides an easily accessible, independent and cost-effective administrative law adjudication system in Colorado. The OAC is one of approximately 30 central panels of independent Administrative Law Judges (ALJs) in the United States. These judges are independent from the agencies for which they conduct hearings and decide cases.

Major Program Areas

Administrative Law Services

- **Program Description:** The Office of Administrative Courts (OAC) hears and decides administrative law matters concerning such issues as: Workers' Compensation cases; public benefits cases (both DHS & HCPF); professional licensing board cases; Fair Campaign Practices Act complaints; Special Education cases and appeals for Colorado's Health Insurance Exchange. The OAC also hears teacher dismissal cases for school districts, as well PERA dispute hearings.
- **Customers:** Provides services to citizens and more than 50 state departments, agencies, boards, county departments, school districts, and citizens.
- **Funding Sources:** Reappropriated Funds from user fees from state agencies, and Cash Funds from user fees from non-state entities.
- **Locations:** OAC serves State citizens from three office locations: 1) the main office in Denver; 2) the Western Regional Office in Grand Junction; and 3) the Southern Regional Office in Colorado Springs. The OAC provides hearings in alternate locations statewide, including Durango, Pueblo, Glenwood Springs, and Greeley.
- **Leader:** Matthew Azer, Chief Judge



COLORADO

Office of the State Architect

Department of Personnel & Administration

Office of the State Architect

Office of the State Architect

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

- **Program Description:** The OSA establishes policies and procedures; providing technical support and training; and recommending the annual controlled maintenance statewide budget and state agency capital construction budget requests.
- **Customers:** Governor's Office of State Planning and Budgeting and the Capital Development Committee of the general assembly
- **Funding Sources:** OSA receives its funding through the General Fund
- **Statutory Authority:** Sections 24-30-1301 through 1311, 24-82-202, 24-92-110, C.R.S.
- **Leader:** Cheri Gerou, State Architect





COLORADO

State Personnel Board

Constitutionally
Independent
Entities

State Personnel
Board

State Personnel Board

The State Personnel Board is an independent entity created by the state constitution. The Board is a Type 1 transfer entity under C.R.S. 24-50-103(2) that exercises its statutory and constitutional duties independently and DPA provides administrative support. The State Personnel Board's budget appropriation is included in DPA's portion of the long bill.

- **Program Description:** The State Personnel Board establishes rules that protect and recognize merit as the basis for state employment and hears appeals by applicants and employees in the state personnel system. The Board consists of three gubernatorial appointees and two employee-elected members. The staff includes the Director, three part-time Administrative Law Judges, and two administrative staff members. The Board conducts administrative hearings under the authority of the state Constitution, various state statutes and the state Administrative Procedures Act, and conducts settlement conferences.
- **Customers:** Employees and applicants in the State Personnel System; state agencies.
- **Funding Sources:** General Fund.
- **Location:** State Services Building, 1525 Sherman St., Denver
- **Statutory Authority:** Sections 24-50-101, 24-50-103, 24-50-104, 24-50-112.5 (4), 24-50-123, 24-50-125, 24-50-125.3, 24-50-125.4, 24-50-125.5, 24-50-145, 24-50-512, 24-50.5-104, 24-34-405 (8), 27-10.5-902 (3), C.R.S; S.C. Article XII, Sections 13, 14, and 15.
- **Leader:** Rick Dindinger, Board Director

Department Priorities, Goals, Strategies and Metrics

Priority I. Employer of Choice

Successful completion of this goal will help to ensure we recruit, retain and promote a diverse, talented workforce that reflects the community it serves. To achieve our goal of recognizing, embracing, and celebrating all identities and abilities, the State of Colorado is committed to working together and leading the nation in equity, diversity and inclusion (EDI) efforts. We believe that an equitable, diverse, and inclusive workplace is one where all employees and community partners, whatever their gender, race, ethnicity, national origin, age, sexual orientation, gender identity, citizenship status, education, disability, or any other identity, feel valued and respected. We are committed to nondiscriminatory practices and providing equitable opportunity for employment and advancement in all of our departments, programs, services, and worksites.

Goal	To strengthen our equity, diversity and inclusion (EDI) mindset as a State employer, increase the employee engagement pulse survey response to “I see leadership support of equity, diversity and inclusion” from 50.7% favorable to 55.7% favorable by June 30, 2021.
Key Strategies	<ol style="list-style-type: none"> 1. Increase the percent of employees trained in the statewide approved EDI course from 0% of employees to 50% of employees by June 30, 2021. 2. Increase the percent of leadership trained in the statewide equity, diversity and inclusion for leaders course from 0% of leaders to 50% of leaders by June 30, 2021.
Lead Division	Division of Human Resources

Metric	Type	1-Year Target	3-Year Target
Increase the employee engagement pulse survey response to “I see leadership support of equity, diversity and inclusion” from 50.7% favorable to 55.7% favorable by June 30, 2021.	Lag	55.7% favorable	60.7%
Increase the percent of employees trained in the statewide approved EDI course from 0% of employees to 50% of employees by June 30, 2021.	Lead	50% trained	100%
Increase the percent of leadership trained in the statewide approved equity, diversity and inclusion for leaders course from 0% of leaders to 50% of leaders by June 30, 2021.	Lead	50% trained	100%

Priority II. Innovation & Efficiency

Successful completion of this goal will strengthen our statewide contract management practices. The State Purchasing and Contracts Office made strides in improving contracting practices through its work to modernize the procurement code and by championing Invitations to Negotiate, which leverages the state’s bargaining power and passes value to the customers we serve. To fully realize the benefits of these efforts, though, contract managers in programs across state government need proper training and support as they adapt to changes inherent in modernizing and improving the way the state does business.

Goal	To ensure the State effectively manages its contracts, contractors, and fulfills its own contractual responsibilities, DPA will design and deliver contract management training, increasing the percent of high risk contracts managed by certified contract managers from 0% to 75% by June 30, 2021.
Key Strategies	<ol style="list-style-type: none"> 1. Identify and utilize a Learning Management System. 2. Design contract management training for program staff at agencies and corresponding certification program. 3. Design and deploy a communication and promotion plan to increase participation in the training statewide.
Lead Division	Office of State Controller

Metric	Type	1-Year Target	3-Year Target
1. Percent of contract managers of high risk contracts certified from 0% to 75% by June 30, 2021.	Lag	75% certified	100%

Priority III. Energy & Renewables

In alignment with Governor Polis’s priority to set Colorado on a path to 100% renewable energy by 2040, successful completion of this goal will lead to better space utilization in the employee work environment and a reduction in the amount of leased square footage statewide. This will provide diverse workplace options for state agencies as well as financial savings.

Goal¹	To support our state employees with flexible work arrangements and workspaces to meet our changing needs, DPA will develop a master, statewide space plan, advancing our State from 0% plan readiness to 100% plan readiness to begin implementation by June 30, 2021.
Key Strategies	<ol style="list-style-type: none"> 1. Collect baseline data from each agency to inform a master plan 2. Conduct real estate analysis to inform a master plan 3. Investigate the opportunity to procure real estate tracking software 4. Identify reduced square footage and cost savings 5. Design and implement a communication plan when the space plan is complete
Lead Division	Office of State Architect

Metric	Type	1-Year Target	3-Year Target
Percent complete with the design of a statewide master space plan, advancing our State from 0% plan readiness to 100% plan readiness to begin implementation by June 30, 2021.	Lag	100%	100% and 30% implemented
Design and implement a process to assess statewide space allocation, moving from 0% to 100% complete by December 2020.	Lead	100%	100%

¹ This is a modified goal, updated from a previously published version of this performance plan.

Appendix

FY20 Q3 PERFORMANCE PLAN

Priority I. employer of choice

Goal	To better understand our employees' perspectives for organizational success, engage with 50% of the state employees by March 2020 in order to create and roll out a 3-year strategic plan by June 30, 2020 to make the State of Colorado Government an Employer of Choice.
Key Strategies	<ol style="list-style-type: none"> 1. Conduct a listening tour with state employees to engage with at least 50% of the employee population. 2. Utilize feedback captured from the listening tour to inform and begin to roll out a 3-year strategic plan to make our State an Employer of Choice.
Lead Division	Executive Director's Office

Metric	1-Year Target	Q1 Status	Q2 Status	Q3 Status
% complete with the design and communication of a 3-year strategic plan to make the State of Colorado Government an Employer of Choice	100%	0%	0%	50% Complete
% of state employees engaged	50%	1.6%	53.6% Target Achieved	53.6%
% complete with the implementation of a 3-year strategic plan	5%	0%	0%	0%

To accomplish this goal:

- DPA conducted 45, in-person listening sessions across the state of Colorado.
- 2185 employees joined the listening sessions.
- 1254 employees completed an online questionnaire regarding employer of choice.
- Over 16,000 employees shared their thoughts on employer of choice through a statewide employee engagement survey.

Employer of Choice - Some Additional Accomplishments

- Improved employees' access to CSEAP services by offering video and phone counseling, as well as engaging Colorado Crisis Services to answer after-hour calls.
- Designed and delivered statewide employee training such as: Sustaining Online Teams course, standardized new employee orientation and supervisor certificate trainings.

- Collaborated with the HR community and created the Flexible Work Arrangement toolkit.
- Enhanced a variety of work perks for state employees including: expanded the definition of family for sick leave, more inclusive holiday pay for employees, clarification of administrative leave granted for volunteers, clarification of the supplement state contribution program, removed a requirement to use all sick leave before becoming eligible for short-term disability (STD), and allowing employees to “make whole” while on STD with accrued leave.

Priority II. Innovation and Efficiency

Goal	To increase vendor competition and leverage the state’s negotiation power, increase statewide procurement of goods and services from \$0 to \$1B (total contract value) through invitations to negotiate (ITNs) by June 30, 2020.
Key Strategies	1. Analyze audits of contracts from the last five years to determine topics for statewide procurement training. 2. Develop and establish the first procurement certification training program, including ITNs, for agencies by June 30, 2020.
Lead Division	Division of Accounts and Control

Metric	1-Year Target	Q1 Status	Q2 Status	Q3 Status
Contract dollar amount procured using a new Invitation to Negotiate process	\$1B	\$0	\$884,465,000	\$889,965,000
% complete design and launch of the first procurement certification training program	100%	20%	20%	20%
% of procurement professionals certified in the first procurement certification training program	0	n/a	n/a	n/a

To accomplish this goal:

- 113 procurement staff participated in negotiations training with a 96.8 response that the training was beneficial.
- 7 agencies across the State of Colorado together published 9 Invitations to Negotiate.
- 5 contracts have been finalized; total ITN contracts value \$889,965,000 as of the end of Q3.

Innovation & Efficiency - Some Additional Accomplishments

- Created paperless processes such as CSEAP transitioning to electronic signatures through DocuSign improving their ability to quickly, effectively and safely receive intake information, as well as the design and implementation of a director’s review process saving on both postage and printing costs.
- Transitioned to a new software system that enabled Capitol Complex technicians to more effectively and efficiently receive and respond to work orders; better meeting customer service needs.
- Completed a 3rd party performance audit to identify best practices and areas of improvement in Integrated Document Solutions rate setting, workflow efficiency, and billing accuracy.
- Drafted sections of Executive Order D 2020 032 that temporarily suspended statutory requirements related to the State’s procurement of goods and services that are needed to prevent the further spread to COVID-19.
- Improved customer access to State Archive records by redesigned the layout and staffing of the State Archives research room, converting 11 terabytes of records into the digital repository, and digitizing 11 terabytes of legislative audio recordings.
- Implemented biweekly pay for new hires across several State agencies. Biweekly pay uses actual hours to pay employees, is more efficient, and results in fewer errors and manual rework compared with the current monthly pay cycle.

Priority III. Health care

Goal	To expand health care value and reduce costs, utilize an invitation to negotiate and procure services to provide health insurance benefits to state employees; have contracts executed by January 31, 2020.
Key Strategies	<ol style="list-style-type: none"> 1. Utilize an invitation to negotiate to procure services to provide health insurance benefits to state employees; have contracts executed by January 31, 2020. 2. Focus on the health of our employees and their families by increasing the rate of preventive screenings for mammograms, wellness, colon-cancer and cholesterol by 5% during the period July 1, 2019, to June 30, 2020. 3. Support our employees in making more informed health care decisions and reduce health care costs by increasing registration with the second-opinion service by June 30, 2020.
Lead Division	Division of Human Resources

Department of Personnel & Administration

Metric	1-Year Target	Q1 Status	Q2 Status	Q3 Status
Average healthcare costs to State of Colorado employees compared to national average	n/a	n/a	n/a	n/a
Design and implementation of a new Invitation to Negotiate (ITN) process	100%	33%	50%	95%
% of eligible state employees with a completed wellness visit within the plan year	Increase 5%	n/a	n/a	n/a
% of state employees enrolled in self-funded United Healthcare plan who are registered with the second opinion program	7%	6%	7.4% Target Achieved	8.2 %

To accomplish this goal:

- DPA conducted the first State Invitation to Negotiate (ITN) for our health plan, saving the State money while also enhancing the choices and services provided to our employees.
- 95% of State employees successfully enrolling during the mandatory open enrollment in spite of challenges with working from home due to COVID. The State offered expanded means by which state employees could select their health insurance benefits including online, paper, via cell phone, and through benefits administrators.
- Health insurance benefits costs to employees did not increase within the same plan.

Health care - Some Additional Accomplishments:

- Assisted the Division of Homeland Security and Emergency Management in the development and data collection for alternative care facilities during the initial response by the state to the COVID pandemic.
- Assisted Division of Homeland Security and Emergency Management by leading the Procurement and Logistics Team, procuring services and supplies for five Alternate Care Sites, and conducting an inventory of all supplies received.
- Assisted Department of Public Safety and Department of Public Health and Environment on emergency procurements including nurse staffing, PPE supplies, and inventory needed to supply the Alternate Care Sites.
- Negotiated and implemented the lease and services for facilities identified for the Alternative Care Facilities by the State in the COVID pandemic.

Priority IV. Energy and Renewables

Goal	To reduce the amount of energy consumed by our Capitol Complex buildings, transition from 0% to 100% of our buildings equipped with LED lighting (approximately 22,000 light fixtures within 17 buildings across Colorado) by June 30, 2020.
Key Strategies	<ol style="list-style-type: none"> 1. Utilize performance-based contracting to identify best opportunities to achieve energy savings and create baseline data for measurement and reporting. 2. Complete an Investment Grade Audit (IGA) to identify the most effective types of light fixtures and assess the energy saved by converting to LEDs. 3. Identify and implement additional strategies for energy savings in the Capitol Complex based on the IGA.
Lead Division	Division of Capital Assets

Metric	1-Year Target	Q1 Status	Q2 Status	Q3 Status
Energy consumption savings (kWh savings based on Investment Grade Audit assessment- Strategy 1)	56%	0%	0%	1%
% of Capitol Complex buildings transitioned to LED lighting	100%	0%	0%	11.7%
% complete with performance-based contracting determination of baseline data	100%	90%	100%	100%
% complete with Investment Grade Audit (IGA) to assess energy savings	100%	100%	100%	100%

To accomplish this goal:

- Estimated 9% energy savings, as of the end of May 2020, just from the transition of 5 state buildings to LED lights.
- On track to transition all 17 buildings to LED by June 30, 2020, resulting in an estimated 56% energy savings for a full year.

Energy & Renewables - Some Additional Accomplishments:

- ReCertified the Colorado State Capitol LEED Gold.
- Increased the number of electric vehicles in the State Fleet to over 120.
- Won approval for a Grant to install 5 dual head Electric Vehicle charging stations for state fleet vehicles.
- Actively participated in the development of the Governor’s Executive Order D2019 016 - Greening of State Government Replacement - Amendment.