



**COLORADO**

**Department of Personnel  
& Administration**

# PERFORMANCE MANAGEMENT PLAN

FY 2019-20

Department of Personnel & Administration

July 1, 2019

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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 services to Colorado citizens. DPA performs core functions that

*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.*

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 integrity, teamwork,

responsiveness, transparency, and service 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.

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

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#### 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.

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#### DEPARTMENT VISION

Building successful state government through initiative and collaboration.

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#### DEPARTMENT VALUES

DPA employees proposed and the Department adopted the following values:

**Integrity** - *Being honest and fair in our work and relationships*

**Teamwork** - *Collaborating with and empowering each other to achieve success*

**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*

**Service** - *Being helpful, useful, timely, and efficient in our actions, results, and communications*

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**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.

*DPA operates much like a business within state government providing centralized services to state agencies, employees and the Colorado public*

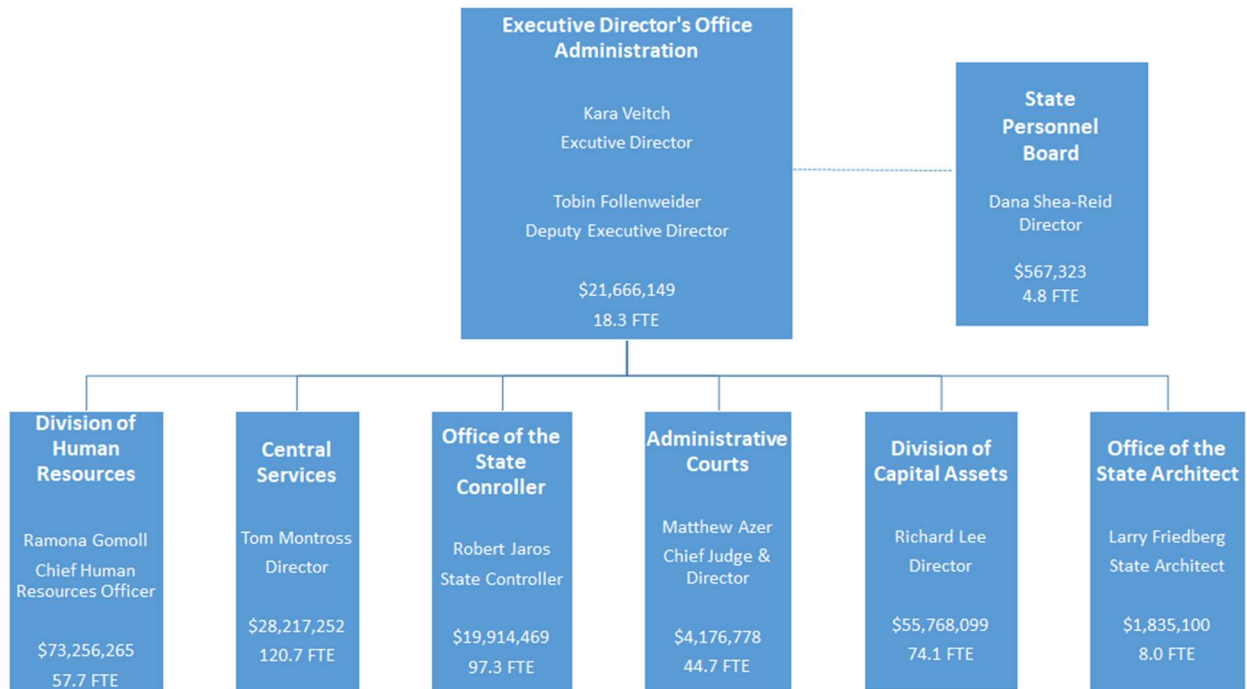
The DPA customer base is three-fold. DPA serves: 1) government entities, including state departments, the General Assembly, Institutions of Higher Education, and local municipalities; 2) state employees; and 3) the public.

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**DEPARTMENT PRIORITIES:**

1. Health care. To expand health care value and reduce health care costs for Colorado state government employees.
2. Renewable Energy. To reduce the amount of energy consumed by Colorado government.
3. Employer of Choice. To make the State of Colorado an Employer of Choice.
4. Innovation and Efficiencies. To drive down costs by leveraging the State of Colorado's negotiating power with vendors.

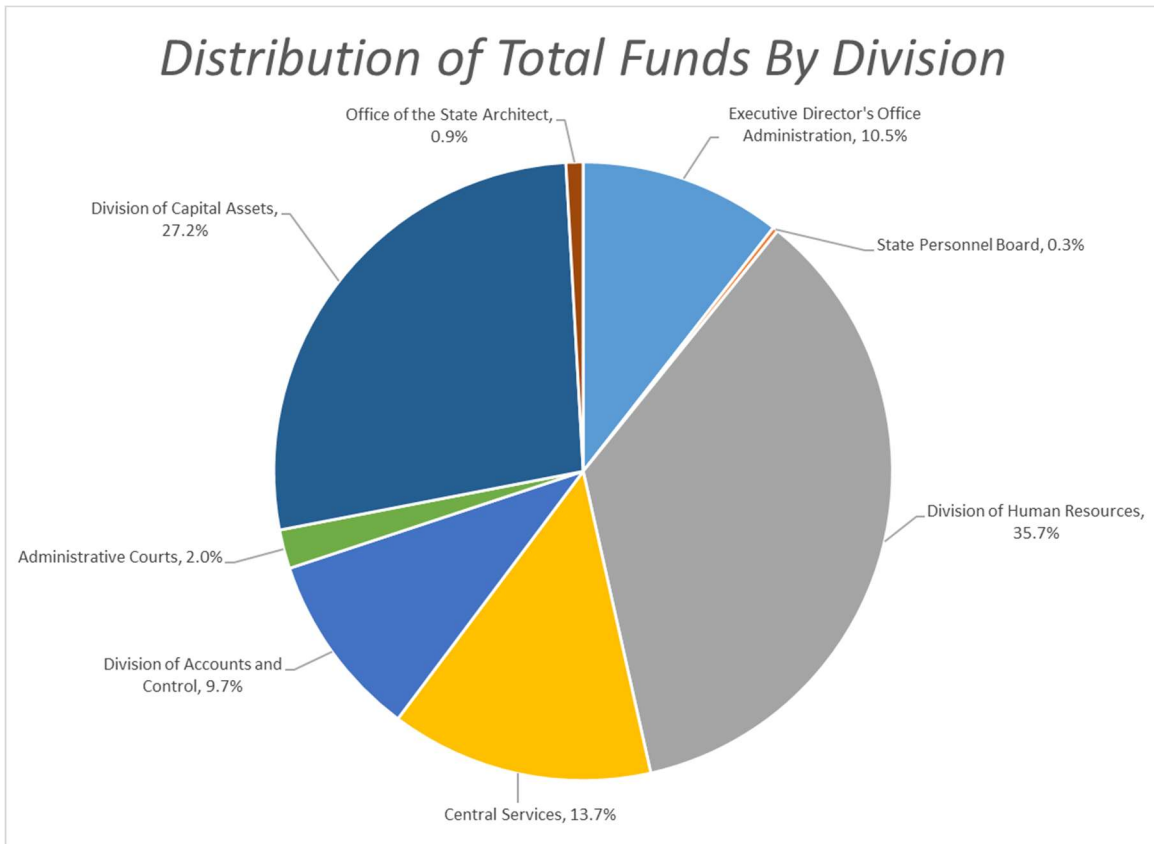
**DEPARTMENT STRUCTURE ORGANIZATIONAL CHART**



## *DPA Appropriations*

Funding Source*	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>General Fund</b>	\$11,817,618	\$13,145,504	\$12,499,410	\$14,074,381
<b>Cash Funds</b>	\$14,293,652	\$16,928,150	\$14,926,636	\$14,336,747
<b>Reappropriated Funds</b>	\$163,651,651	\$162,444,496	\$168,790,189	\$176,990,307
<b>Federal Funds</b>	\$0	\$0	\$0	\$0
<b>Total Funds</b>	\$189,762,921	\$192,518,150	\$196,216,235	\$205,401,435
<b>Full Time Equivalent Staff</b>	393.1	410.1	422.1	425.6

\*Total Appropriation





# COLORADO

## Executive Director's Office

Department of Personnel & Administration

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.

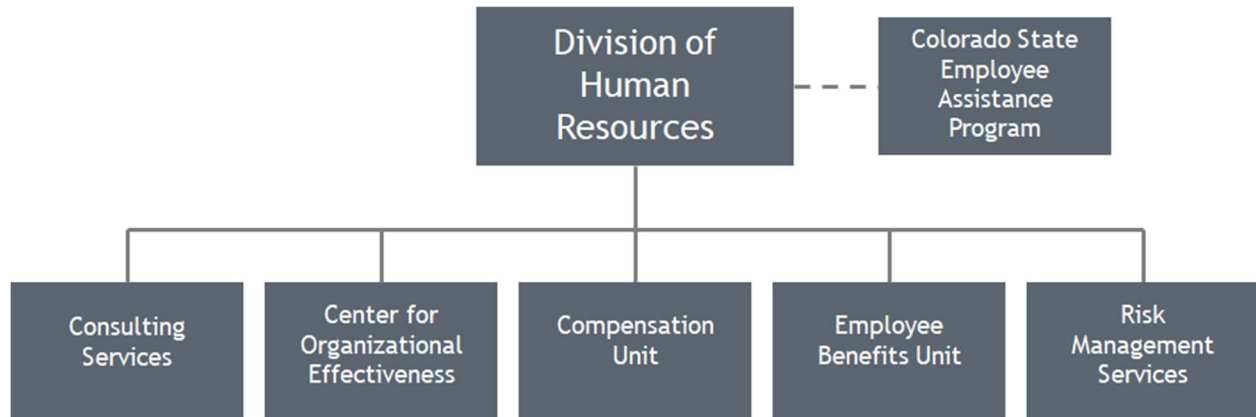




# COLORADO

## Division of Human Resources

Department of Personnel & Administration



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.



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## 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.
- **Customers:** All State departments 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:** Vacant, Consulting Services Unit Director

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### 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.
- **Customers:** Classified employees in the state personnel system.
- **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, COE Unit Director

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### COMPENSATION UNIT

- **Program Description:** The Compensation Unit maintains the state's job evaluation and compensation systems, oversees compliance with the Family and Medical Leave Act (FMLA), the Fair Labor Standards Act (FLSA), and other state and federal regulations, and prepares the Annual Compensation Survey Report and letter.
- **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

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**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), Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA), and the Health Insurance Portability and Accountability Act (HIPAA).
- **Customers:** All state departments and 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:** Markie Davis, Director of Employee Benefits and Risk Management

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**RISK MANAGEMENT SERVICES**

- **Program Description:** The State Office of Risk Management (SORM) protects the state's human resource and property assets. SORM provides loss control training and consulting services including 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:** Markie Davis, Director of Employee Benefits and Risk Management

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**COLORADO STATE EMPLOYEE ASSISTANCE PROGRAM**

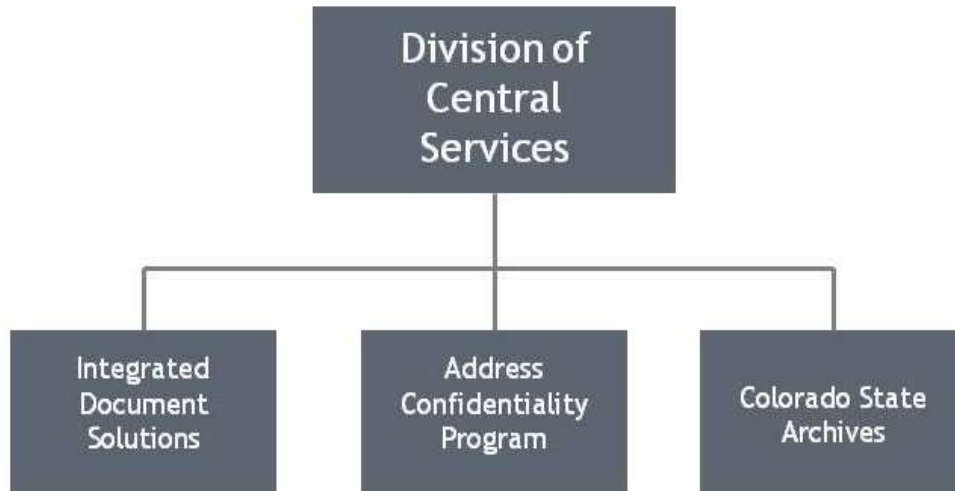
- **Program Description:** Colorado State Employee Assistance Program (CSEAP) is a team of professionals who provides confidential counseling and referrals, mediation, coaching, group facilitation, crisis response, organizational consultation/development, and educational services statewide.
- **Customers:** State employers and employees.
- **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:** Vacant, Director



# COLORADO

## Division of Central Services

Department of Personnel & Administration



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.

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## 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

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### 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

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

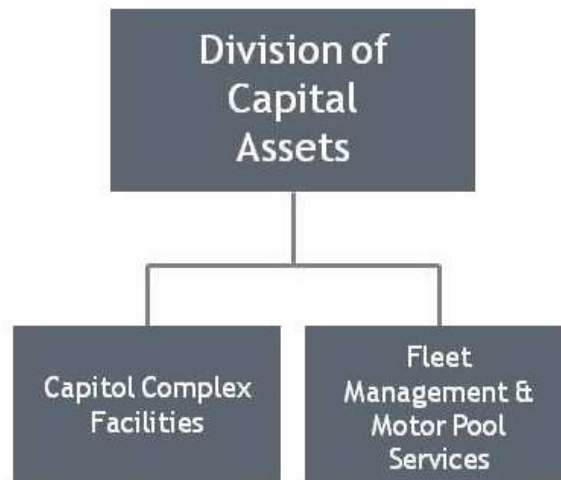




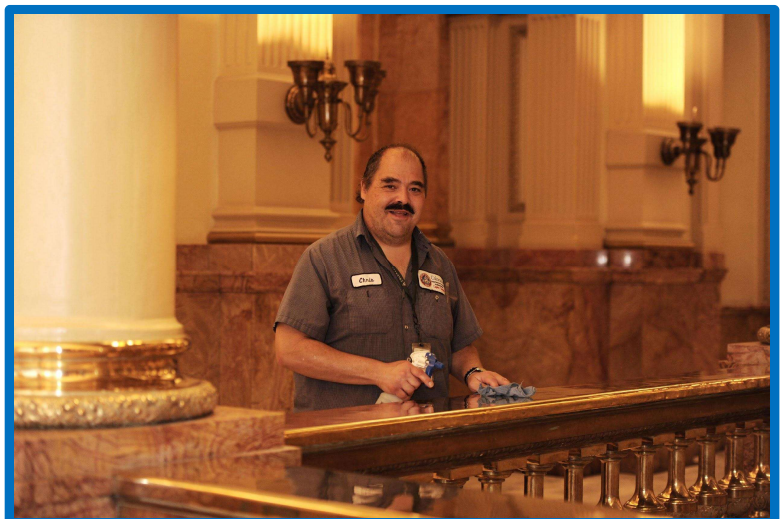
# COLORADO

## Division of Capital Assets

Department of Personnel & Administration



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 buildings 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



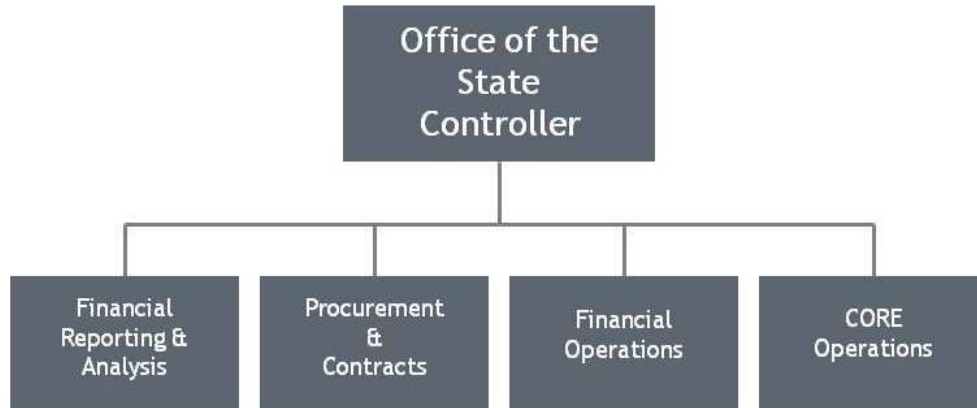




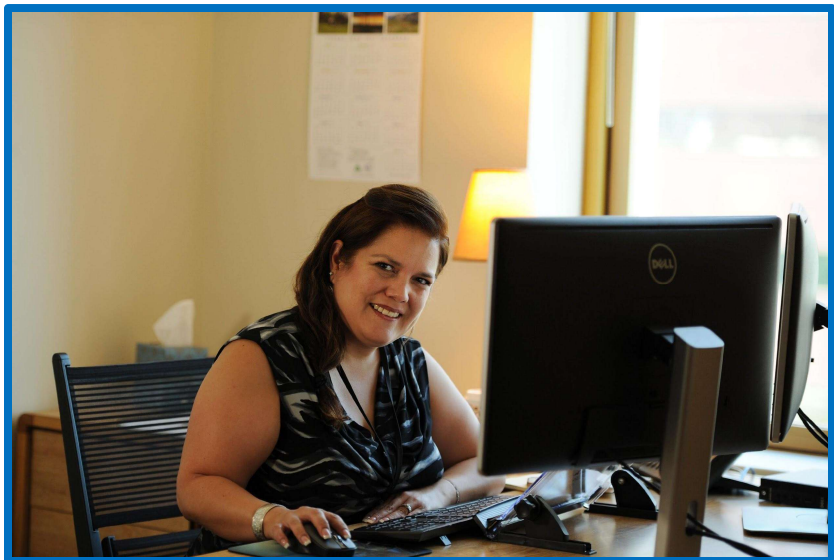
# COLORADO

## Office of the State Controller

Department of Personnel & Administration



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, Lynne Winchell.



## 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:** Angela Lujan, 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:** Cindy Lombardi, State Purchasing Director

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**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:** Keyla Blanco, Acting Central Collection Services Director

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**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 sub-divisions, Institutions of Higher Education, and non-profits.
- **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



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.

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## MAJOR PROGRAM AREA

### ADMINISTRATIVE LAW SERVICES

- **Program Description:** The Office of Administrative Courts (OAC) hears and decides administrative law matters concerning: Workers' Compensation merits hearings and public benefits cases; professional licensing board work involving the denial, revocation, or suspension of other disciplines of holders of a professional license; Fair Campaign Practices Act complaints; and appeals for Colorado's Health Insurance Exchange.
- **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

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.

#### OFFICE OF STATE ARCHITECT

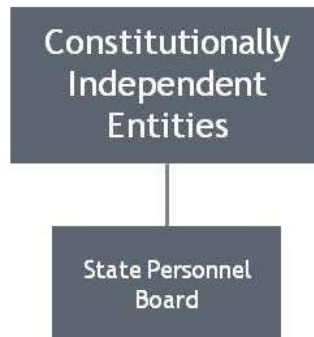
- **Program Description:** The OSA establishes policies and procedures; providing technical support and training; and recommending the annual controlled maintenance statewide budget and state agency capital construction budget requests.
- **Customers:** Governor's Office of State Planning and Budgeting 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:** Larry Friedberg, State Architect.





# COLORADO

## State Personnel Board



The State Personnel Board is an independent entity created by the state constitution. The Board is a Type I transfer under 24-106 and DPA provides administrative support. The State Personnel Board’s budget appropriation is included in DPA’s portion of the long bill.

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### STATE PERSONNEL BOARD

- **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:** Applicants and employees in the State Personnel System.
- **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), 24-50-125, 24-50-125.3, 24-50-125.4, 24-50-125.5, 24-50-145, 24-50-512, 24-34-405 (8), 27-10.5-902 (3), C.R.S; S.C. Article XII, Sections 13, 14, and 15
- **Leader:** Dana Shea-Reid, Board Director



# COLORADO

## Disability Funding Committee

Disability  
Funding  
Committee



The mission of the Disability Funding Committee is to maximize support for new and innovative programs benefitting Colorado’s disability community by raising and distributing funds as authorized by the Laura Hershey Disability Support Act.

The Disability Funding Committee was created by §24-30-2201, C.R.S. (effective August 11, 2016) pursuant to HB 16-1362. This bill consolidated the work of two previous committees: the Disability-Benefit Support Committee and the License Plate Auction Group. Governor John Hickenlooper issued Executive Order A 2016 209 structuring the DFC under the Department of Personnel & Administration and appointing its first members.



**DEPARTMENT PRIORITIES, GOALS, STRATEGIES AND METRICS**

**PRIORITY I. HEALTH CARE**

In alignment with Governor Polis’s priority to reduce health care costs for Coloradans, the Department of Personnel & Administration is focused on reducing health care costs for the Colorado government and its employees.

Health care is disproportionately expensive, accounting for one third of household income. Colorado families face health care costs that are greater than the national average. The State of Colorado has a unique opportunity right now to explore innovative ways to decrease costs while increasing options and maintaining value for State of Colorado employees.

<b>Goal</b>	<b>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.</b>
<b>Key Strategies</b>	<ol style="list-style-type: none"> <li>1. Utilize an invitation to negotiate to procure services to provide health insurance benefits to state employees; have contracts executed by January 31, 2020.</li> <li>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.</li> <li>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.</li> </ol>
<b>Lead Division</b>	Division of Human Resources

Metric	Type	1-Year Target	3-Year Target
Average health care costs to State of Colorado employees compared to national average	Lag	N/A	Less than national average
Design and implementation of a new Invitation to Negotiate (ITN) process	Lead	100%	100%
% of eligible state employees with a completed wellness visit within the plan year	Lead	Increase 5%	Increase 5%
% of state employees enrolled in self-funded United Healthcare plan who are registered with the second opinion program	Lead	7%	[TBD]

Health care - Additional key accomplishments in FY19

- Finalized a new contract for Life Insurance for State Employees. They negotiated a \$400,000 decrease in state premiums for basic life insurance and a decrease in employee and dependent life premiums so that employees can provide for their family in the case of their death for a lower cost.

**PRIORITY II. RENEWABLE ENERGY**

The State of Colorado is dedicated to preserving Colorado’s natural resources and promoting energy efficiencies. To support this priority, the government set a bold goal to move Colorado’s electric grid to 100% renewable sources by 2040. The Department of Personnel & Administration manages 17 government buildings throughout the state. These buildings provide an opportunity for the government to role model focus on conserving energy. DPA will replace approximately 22,000 light fixtures within those buildings and will continue to assess additional conservation strategies.

<b>Goal</b>	<b>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.</b>
<b>Key Strategies</b>	<ol style="list-style-type: none"> <li>1. Utilize performance-based contracting to identify best opportunities to achieve energy savings and create baseline data for measurement and reporting.</li> <li>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.</li> <li>3. Identify and implement additional strategies for energy savings in the Capitol Complex based on the IGA.</li> </ol>
<b>Lead Division</b>	Division of Capital Assets

Metric	Type	1-Year Target	3-Year Target
Energy consumption savings (based on Investment Grade Audit assessment- Strategy 1)	Lag	[TBD]	[TBD]
% of Capitol Complex buildings transitioned to LED lighting	Lead	100%	100%
% complete with performance-based contracting determination of baseline data	Lead	100%	100%
% complete with Investment Grade Audit (IGA) to assess energy savings	Lead	100%	100%
% complete with implementation of additional strategies for energy savings in the Capitol Complex building based on the IGA	Lead	[TBD]	100%

Renewable Energy - Additional key accomplishments in FY19

- Ordered and received the first Electronic Vehicles for FY19 vehicle replacements. This is in ongoing support of the executive order to improve the state’s environmental impact.
- Solidified a state Price Agreement vendor for telematics, which will allow for a robust review of the Electronic Vehicle opportunities in the fleet, as well as participate in a host of cost-saving measures from operations to a large strategic OIT perspective.

- Negotiated a no-charge one year contract with an Electronic Vehicle fueling provider, which allows the state to track and review charging for our fleet of EVs. A major challenge with EVs is limited fueling infrastructure to promote expansion, and this maximizes the opportunities for our state drivers to use the largest number of charge ports across the state.
- Issued an Electric Vehicle Charging Infrastructure state price agreement RFP. When complete, any state agency, poly-subdivision, or not-for profit will be able to use this State Price Agreement to procure an EVSE solution.

**PRIORITY III. EMPLOYER OF CHOICE**

In a growing economy, the State of Colorado is faced with the challenge of continuing to attract and retain the best and brightest to our workforce. We will engage our current workforce in understanding what they value in a career, what motivates them to continue working in public service, and what we can do to attract a highly skilled workforce.

<b>Goal</b>	<b>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.</b>
<b>Key Strategies</b>	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.
<b>Lead Division</b>	Executive Director’s Office

Metric	Type	1-Year Target	3-Year Target
% complete with the design and communication of a 3-year strategic plan to make the State of Colorado Government an Employer of Choice	Lead	100%	N/A
% of state employees engaged in a Listening tour	Lead	50%	N/A
% complete with the implementation of a 3-year strategic plan	Lead	5%	100%

**Employer of Choice - Additional key accomplishments in FY19**

- In an effort to promote all that Colorado is and has to offer and to provide a fresh representation of the state brand, the Governor, in coordination with the Department of Personnel & Administration and the Office of Economic Development and International Trade, has established a new logo for the state and its agencies.
- Increased the minimum wage for all State employees to \$12.00/hour effective July 1, 2019, six months before the law takes effect for other state employers.

**PRIORITY IV. INNOVATION AND EFFICIENCY**

State agencies operate on tight budgets, and taxpayers deserve to know their contributions to the state are being used in the most efficient way possible. The traditional Request for Proposal (RFP) process minimizes the state’s negotiating power. By implementing Invitations to Negotiate (ITN) with our vendor community, the state has the opportunity to increase vendor competition, drive down costs, and elevate the influence of the state’s procurement professionals.

<b>Goal</b>	<b>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.</b>
<b>Key Strategies</b>	<ol style="list-style-type: none"> <li>1. Analyze audits of contracts from the last five years to determine topics for statewide procurement training.</li> <li>2. Develop and establish first procurement certification training program, including ITNs, for agencies by June 30, 2020.</li> </ol>
<b>Lead Division</b>	Division of Accounts and Control

Metric	Type	1-Year Target	3-Year Target
Contract dollar amount procured using a new Invitation to Negotiate process	Lag	\$1B	\$3B
% complete design and launch of the first procurement certification training program	Lead	100%	100%
% of procurement professionals certified in the first procurement certification training program	Lead		100%

**Innovation and Efficiency - Additional key accomplishments**

- Increased throughput by 29% in the Pipeline mail sorting process improvement project.
- Issued a policy on Electronic Signatures on Contracts and Grants and completed drafts of PO Terms and Conditions, Small Dollar Grant Agreements and several policies including Policy on Electric Vehicle Charging Stations.

The Department of Personnel & Administration celebrates many noteworthy accomplishments in addition to our prioritized goals. DPA uses process improvement best practices to always drive innovation and efficiencies for our customers.

APPENDIX

FY19 Q2 PERFORMANCE EVALUATION

Strategic Focus Driver #1 - Provide an environment that fosters engaged and talented employees to thrive and grow.

Key Strategy #1: Employee Engagement Opportunities - Provide opportunities to enable employees' engagement in agency improvements

Measure	Q1 FY19	Q2 FY19	1-Year Goal	3-Year Goal
Increase the per capita ratio of employees supporting and working on improvement projects within DPA to > 35%	Approximately 18% of DPA employees worked on improvement projects	Approximately 28% of DPA employees worked on improvement projects. On track to meet goal	>35% per capita DPA employees supporting improvement projects	>45% per capita DPA employees supporting improvement projects

Key Strategy #2: Employee Career Planning - Encourage employees to take more control over their career planning

Measure	Q1 FY19	Q2 FY19	1-Year Goal	3-Year Goal
Increase use of Individual Development Plans (IDPs) with employees to 10% of the population (approximately 42 FTE)	Identified employees to complete the IDP's. In the month of September, created additional tools and resources to support leaders and employees in developing plans. Ongoing discussions continue to initiate conversations with employees and building plans	Division Directors have identified several employees within their areas who may benefit from an IDP. Resources have been provided to supervisors and employees to assist in IDP development. DPA has 17 employees who successfully completed the Emerging Leaders Academy and are actively engaged in career development through continued participation in the process improvement projects they oversaw during the academy. On track to meet goal	~10% of the DPA employees	>40% of the DPA employees

**Key Strategy #3: Enhanced Skill Training and Team Building - Expand and enhance skills training to meet State and agency demographic needs**

Measure	Q1 FY19	Q1 FY19	1-Year Goal	3-Year Goal
The Center for Organizational Effectiveness will develop a total of 5 new certificate courses related to Statewide Competency model, one of the courses will be a new Statewide Senior Leader Competency program	Completed development of a Leader Certificate. Senior Leader Certificate has been posted on Center for Organizational Effectiveness (COE) website. (1 of 5 complete)	Four statewide certificate programs have been created: Customer service certificate, leading without authority certificate, leadership certificate, and senior leader certificate. Additionally, COE finalized and launched a Leadership Certificate program for DORA in November and are creating an emerging leaders certificate program with CDOT, which should be complete in February. Have met goal of 3-5 new courses	3-5 New Courses (30 courses available)	More than 35 courses available

**Key Strategy #4: Leadership Acumen and Communication - Enable our leadership to grow and thrive in their role elevating their organizations**

Measure	Q1 FY19	Q2 FY19	1-Year Goal	3-Year Goal
Increase the number and frequency of monetary and non-monetary instances of recognition/appreciation to >150	Held employee appreciation lunch at DPA's Pueblo office in September. Employee Action Team finalized plan for department-wide non-monetary peer recognition program and presented plan to All Leaders at the bi-annual meeting in early October. Implementation of the program will now commence	DPA Employee Action Team implemented peer-to-peer recognition program across the department, which includes a thank you card program and the selection of DPA's employee of the month.  50% of goal achieved	> 150 instances of monetary and non-monetary recognition/appreciation	> 175 instances of monetary and non-monetary recognition/appreciation
Develop 5 clear organizational roadmaps for the divisions and units	Currently one completed and several more in process	2 additional roadmaps in process within IDS. On track to meet goal.	Greater than 5 roadmaps	Greater than 10 roadmaps

Strategic Focus Driver #2 - Deepen and strengthen DPA’s understanding of business expectations and provide “exceptional customer service”

Key Strategy #1: Understand Customer Business Outputs - Gain deep knowledge and understanding of the customers’ outputs to address their needs and expectations

Measure	Q1 FY19	Q2 FY19	1-Year Goal	3-Year Goal
Develop and implement a Voice of the Customer (VOC) closed loop process and perform 10 process improvement projects as a result of the outreach to DPA customers	Survey questions developed for OSC to request information from customer base. Participation in working group to review possible vendors for a Customer Experience software system	The Division of Accounts and Control (OSC) and Integrated Document Solutions (IDS) North and South campuses have engaged with the customers. IDS has initiated 5 Lean projects to improve their processes. More than 50% toward goal	> 10 Voice of the customer feedback sessions with Process Improvement events	> 20 Voice of the customer feedback sessions with Process Improvement events

Key Strategy #2: Offering the Right Services - Offer the right services so that agencies and state employees supported by DPA remain productive to meet mission deliverables

Measure	Q1 FY19	Q2 FY19	1-Year Goal	3-Year Goal
Division of Human Resources - C-SEAP will expand capacity and increase the availability of services in the Golden facility to 12 hours per week	C-SEAP School of Mines contact has resumed, report willingness for C-SEAP to be on campus and are pursuing possible options	C-SEAP - School of Mines contact has resumed, tentative move-in date is set for February	Facility is open and available to provide services at a minimum of 12 hours per week	Sustain or add capacity based on client needs
Division of Central Services - Complete realignment of the State Archives to place the right skills in the right role to provide the right level of service	The restructuring of the Research Desk is complete, which has enabled the archivists to focus more of their times and resources on their key responsibilities. Continuing to evaluate the potential need for changes in the Records Management area	State Archives - currently in the process of selecting a consultant who will assist the program with a long-term strategy for preserving records, and this assessment will include recommendations for developing the records management area	Restructuring of the State Archive personnel customer service areas	Adjust and/or add staff based on customer volume of calls and feedback

Division of Central Services - The Address Confidentiality Program will increase the percentage of calls addressed by human intervention, rather than voice message, to improve customer experience and satisfaction	As training continues for the new FTEs, and proficiency is increasing their interaction with the public and program participants. The number of calls answered by a program employee increased 5% in September	ACP - call volume remained steady in December, however, as outreach activities continue to expand and more trained enrollment specialists become available to the public in areas that were previously not served, volumes are expected to increase again in January	~60% human response rate	~75% human response rate
Division of Central Services - Implement production dashboard for customers using IDS for request tracking and status, and production scheduling	The internal production scheduling component is implemented and functional, and DCS is now working with OIT to develop the external customer tracking functionality	DCS is continuing working with OIT to develop the external customer tracking functionality	Functional dashboard with customer input and tracking features	Sustain or add capacity based on increased customer expectations and requirements
Executive Directors Office - Review all DPA websites and perform a gap analysis to identify updates to comply with Web Content Accessibility Guidelines (WCAG) to ensure assisted technologies can access available content.	Approximately 20% of the sites have been reviewed and on track to meet goal	Approximately 30% of the sites have been reviewed and on track to meet goal.	All DPA web sites reviewed for compliance and gap analysis performed	All DPA web sites are WCAG compliant

**Key Strategy #3: Responsiveness to Changing Needs - Overcome the challenges and barriers to responsiveness in meeting the customers of DPA’s changing needs**

Measure	Q1 FY19	Q2 FY19	1-Year Goal	3-Year Goal
Office of State Controller - Continue execution and update the OSC rules, policy and guidance	Currently drafting policies and guidance for Procurement rules and Fiscal rules (~30% complete)	Division of Accounts and Control - Procurement Rules effective 10/1/18 and Fiscal Rules effective 11/1/18. Drafting policies and guidance for these rules to be reviewed with department controllers and procurement officials. (~80% complete)	Compliance to updated policies and rules	Compliance to updated policies and rules



Strategic Focus Driver #3 - Build and modernize an efficient and effective business operations so employees and agencies can be productive

Key Strategy #1: Update Systems and Equipment - update systems and equipment (hardware) to operate more efficiently, effectively and more collaboratively

Measure	Q1 FY19	Q2 FY19	1-Year Goal	3-Year Goal
Develop and implement a Project Portfolio Planning and Management system to identify and prioritize continuous improvement projects from decentralized to a centralized system	Project Portfolio Planning and Management system is ~60% complete. The process and organization have been developed. Website development is now in process.	The process is defined and in use within IDS North and South campuses (greater than goal of 20% of the organization). Project list and dashboard reporting created. Finalizing documentation of the process. Overall this phase of the project is ~90% complete	PMO system in place with 20% of DPA divisions or units utilizing the services	> 60% of DPA utilizing the PMO services

Key Strategy #2: Simplify Interfaces - Simplify the interfaces and accessibility of DPA services to make it easier to work with DPA (software and the human handoffs)

Measure	Q1 FY19	Q2 FY19	1-Year Goal	3-Year Goal
Division of Capital Assets - Capitol Complex work order software to manage and track the work requested and performed across the Capitol Complex buildings.	Final questions have been sent to DPA's Contracts Unit to be incorporated into RFP. DPA Contracts Unit is set to begin working on final RFP draft for review	DPA Contracts has placed the RFP on the State Bids system	Software is functional and useable	Sustain or add capacity based on customer needs
Division of Capital Assets - Fleet Management asset management software	RFI process is complete. Request for spending authority has been submitted and approval was granted by OSPB. Submitted to JBC and JTC for questions and approval	Currently waiting for JBC/JTC funding approval	Software is functional and useable	Sustain or add capacity based on customer needs
Office of Administrative Courts - Fully implement E-Filing	Software solutions to known issues in process, Training will commence by the end of October for external users	E-filing has gone live. Some technical issues have been discovered and are being corrected by the vendor. Training for external customers will begin in February	Software is functional and useable	Sustain or add capacity based on customer needs

Key Strategy #3: Process Measurements and Lean Analysis - Promote a continuous improvement mindset and use “LEAN Events” to remove the non-value added steps in the process

Measure	Q1 FY19	Q2 FY19	1-Year Goal	3-Year Goal
Perform Lean analysis and implement improvement for Division of Central Services-Integrated Document Solutions Waiver request process	Review of Waiver process underway to remove waste.	Developing process and preparing for pilot at IDS-Pueblo.	Reduce cycle time by 30%, reduce errors on documentation	Sustain gains implemented in Waiver process