

Colorado Fiscal Year 2010/2011

Division of Central Services



First Choice for Service

Department of Personnel & Administration

The Department of Personnel & Administration (DPA) is the cabinet department that supports and serves one of the largest workforces in the State providing centralized human resources, information and tools necessary for Colorado state government to function. DPA provides the core infrastructure mirrored through the rest of state government and is an ambitious team driven by our passion to provide our customers with the highest level of satisfaction. The Department is devoted to serving state agencies, state employees, and the public through efficient, effective, and elegant operations and attitudes. We are responsible for managing state facilities and real estate and also provide business services including administrative hearings, financial accounting, archives, and employee assistance to purchasing and collections, insurance and risk management, printing, mail document services, and motor vehicles. It is our mission to ensure that all state departments and agencies can operate in an environment of productivity, creativity, and functionality in order to best serve the citizens of Colorado.

Effective, Efficient, Elegant



Kathy Nesbitt, DPA Executive Director

Division of Central Services

Focused on creating economies of scale, cultivating strong and sustainable partnerships, and emphasizing quality, the Division of Central Services (DCS)'s mission is to promote the highest possible value for customers, support the most effective use of State government resources and tax dollars, and earn our reputation as Colorado's *"First Choice for Service."*

What We Offer

- A full continuum of tailored, supportive services that enable state agencies to focus on their core mission
- Cost effective solutions offered at or below private sector rates
- Value-added and streamlined services that save time and create operational efficiencies
- Responsive, award-winning, friendly, and professional staff, including subject matter and technical experts at all levels within the organization
- Access to an extensive network of vendors and program partners
- Support and guidance through each stage of the project or ongoing program
- Innovative and forward-thinking programs designed to support the "New Energy Economy," such as alternative fuel vehicles and fueling stations, and energy management programs in facilities



Scott Madsen, Division Director

Working Together to Serve Colorado

WHAT WE DO

Created in by statute in 1973, DCS exists to provide centralized business support services at competitive pricing to state agencies. In order to maximize volume-based savings, all state agencies, except institutions of higher education as allowed under HB 04-1009, are required to participate. For specialized services outside of the scope of our capabilities, Central Services offers agencies access to our extensive range of private partnerships. What's more, if Central Services can't provide the service needed within reasonable timeframes and at a savings to the State, we will provide agencies with a waiver on a case-by-case basis.

The Division also works closely with other state agencies to deliver services where appropriate. For instance, the Colorado State Patrol provides executive security services within the Capitol Complex, and the Governor's Energy Office partners with State Fleet Management to promote the reduction of vehicle miles and use of alternative fuels to reduce petroleum consumption within the State's 5,900-vehicle fleet. A list of our partners can be located at the end of this document.

OUR VALUES

Central Services offers employees, customers, and citizens our commitment to:

- Conduct our operation with integrity
- Provide a participative teamwork environment based on mutual respect, recognition and opportunities for individual development
- Build sustainable partnerships with our customers
- Provide excellent service (accurate, on time, high quality, responsive, helpful, and easy to do business with)
- Demonstrate concern for cost in every action and decision
- Proactive and innovative approaches to the future



OUR PROMISE TO OUR CUSTOMERS

Central Services exists to provide customers with the product or service that they need, at a price they can afford, and at a level of quality for which they can be proud. Through our consolidated, volume-based approach, Central Services helps participating state agencies to:

- **COMBINE STATE VOLUMES** to improve purchasing leverage, reduce prices, and streamline the ordering, delivery, and payment processes
- **ELIMINATE REDUNDANCY** by creating one contract and solicitation process, providing one shop which minimizes facility costs, improve labor efficiency, reduce and share management and administration costs, and reduce the need to invest in duplicative equipment and infrastructure
- **IMPROVE PROFESSIONALISM AND QUALITY** with dedicated functional expertise, improved information and systems, and consistent processes and methods translates to increased technical expertise and higher quality service
- **REDUCE UNIT COSTS** by maximizing equipment use, diluting fixed and overhead costs, and extending large volume pricing to small agencies

HOW WE DO BUSINESS

Central Services approach to internal pricing is simple. Rates are set to recover all costs *without profit* while remaining competitive to the private sector. We keep rates competitive by conducting a bi-annual rate comparison study, planning with key customers to document and grow volumes to create economies of scale, and pursuing alternative funding strategies, including grants.

Integrated Document Solutions (IDS)

From design and print to imaging, mail and delivery, IDS partners with state agencies to deliver creative, cost effective solutions for every stage of a document's life. The IDS approach is to help Colorado agencies do business better and more efficiently by taking advantage of 21st century technology and to meet and exceed customer expectations. Through its Pueblo and Denver facilities, IDS documents savings of over \$3 million when compared to private sector rates.

Services include:

- Consulting and Project Management
- Custom solutions for online and automated business applications
- Graphic Design and Layout
- Multi-Functional Device Program Management
- Data Entry
- Document Imaging (digital document scanning and microfilm services)
- Digital and Off-set Printing (state of the art online variable printing and insertion)
- Copying and Binding
- Online document and data storage and retrieval (Electronic Data Warehouse)
- Mail Security, Processing, and Delivery
- Courier Services
- Warehousing and Fulfillment

Key Facts from FY10-11

- Data Entry completed 360 million keystrokes, processed 943,000 image forms, entered 190,000 documents online, and logged 376,000 hours of online data entry.
- Digital Document Scanning captured 14 million images. (Up from 5 million in FY08, expected to grow to 15 million in FY12)
- 85 million files stored in the State's Electronic Data Warehouse.
- Print Operations produced over 76 million impressions of both digital and off-set, with documents ranging from marketing collateral, reports, books, direct mail, and letterhead.
- Mail Operations processed over 30 million pieces which include metered letters and flats, letters inserted, ink jet addressing, hand processed, and sorted.
- Mail Operations has scheduled pickup and delivery services provided to more than 125 state agencies in the metro area.
- IDS Pueblo Microfilm Services Unit captured 343,000 images and digitally converted 575,000 images.

Partnered services in action:

- **Address Quality Program.** IDS continues to support agencies by saving them money by comparing their addresses in their database to the addresses in the USPS database. This process is required by the USPS and the State of Colorado continues to be the only State certified to provide this service. IDS continues to work with agencies to maximize the savings. This past year IDS worked with the Secretary of State to see what impact this process could have on voter registration throughout the State. After working through the process they looked at the option of doing one mailing instead of multiple county mailings. They identified over \$85,000 in savings on just one mailing. The overall savings of doing this mailing statewide versus individual counties was over \$150,000.
- **CBI Warehousing Initiative.** Colorado Bureau of Investigation (CBI) contacted IDS and was looking for a more secure alternative to storing their case files. After working with IDS and recognizing the costs savings and the increased level of service, CBI pulled all of their files previously stored by a vendor and relocated them to the facility at North Campus. Not only have they realized significant cost savings but they are also experiencing a higher level of customer service and efficiency in retrieving old files.
- **CDE Teacher Licensing Program, Design, Print, Mail, DSG.** The Colorado Department of Education was looking at ways to save money in their teacher licensing area. They contacted IDS knowing the quality of services that they have received in the past and asked IDS for assistance. After a thorough review of processes, IDS was able to take over the work from the CDE staff and ended up saving them hundreds of thousands of dollars.
- **City and County of Denver Partnership.** The City and County of Denver (CCD) entered into a partnership with IDS in October 2010 when they decided to close their internal print operations and outsource all printing to IDS. They estimated that in a year they would save over \$500,000. Over the first six months of the partnership they are trending to save more than estimated. This benefits the State through additional volume savings, and establishes a new paradigm for inter-government cooperation in Colorado.
- **Department of Revenue (DOR).** IDS Pueblo continues to support DOR in digitally capturing tax records. In one month, IDS was able to convert an astounding 1.7 million documents to the new standard of digital archiving. IDS converted 8 million images for DOR in FY11. With the addition of the large volumes from DOR tax jobs, unit costs for jobs (over a million documents) have plummeted from \$0.06 in 2008 to \$0.04 in 2010 to a new low of \$0.028 in 2011—for savings to other state agencies of approximately \$250,000 annually.

- **Governor’s Energy Office (GEO).** IDS Pueblo continues to support the Governor’s Energy Office initiative by capturing detailed data from all utility bills incurred by all agencies and provide this updated information for the State Energy CAP database. Through efficiency analyses, the program is designed to save the state money through utility efficiency savings. Because of the burden placed on all agencies with no FTE resources to capture this data in-house, IDS provides a centralized capture service that expedites the updating of the database with current information so efficiency changes can be made quickly.
- **Secretary of State (SOS).** The Secretary of State is charged with placing verified, qualified petitions onto the voters ballot within strict statute-mandated timeframes. However, because the number of petitions is always an unknown until the deadline is passed. The infrastructure requires FTE, furniture, equipment, office space and specialized training, and, once submitted, the SOS has a very short timeframe in which to process the petition. IDS Pueblo employs a large staff of processing specialists and has the ability to quickly acquire and train 100 temporary FTE on very short notice—IDS has been processing petitions for SOS since 2008 and this staffing strength provides a solid infrastructure for this type of projects. Last fiscal year, IDS Pueblo processed 69 candidate and initiative petitions and SOS continues to meet statutory and compliance obligations.
- **Department of Public Health (DPH)—Medical Marijuana Program (MMR).** IDS Pueblo partnered with DPH to catch-up an 8-month backlog of 71,000 applications worth \$6.4 million in annual fees. Continue to process program documents for applications, change forms and renewals.
- **Department of Health Care Policy and Financing (CDPHE)—Colorado Benefits Management System (CBMS).** IDS Pueblo continues to partner with DHCPF to catch-up the large backlog of CBMS cases. IDS staff has received extensive training in the various social assistance programs and has been granted the ability to approve benefits for applicants. IDS staff expedites emergency cases, such as needy newborns, so benefits can be made immediately available to qualified applicants. IDS assisted 21 counties by processing 6,500 cases in 10 months, all while maintaining a high level of professionalism, understanding and compassion for citizens on social assistance programs.
- **IDS Rapid Response to Emergency Requests from Agencies.** IDS takes pride in regularly helping agencies that encounter desperate situations that need a project done now—but, either, they are unable to do the job themselves, they have a vendor who is unable to continue the job, or they cannot find anyone to do the job—at a reasonable timeline and price. IDS gladly works with these agencies to provide reasonable, affordable solutions for their emergency-need-it-done-now requests.

State Fleet Management (SFM)

Managing the State's current and future vehicle needs, SFM is driving change for Colorado through efficiency and innovation. Established in 1992 by Senate Bill 92-30, SFM's team of 14 employees supports the State's entire fleet of approximately 6,000 light duty vehicles throughout the life cycle of the vehicle. The program is consistently recognized as one of the top 100 public sector fleets, out of thousands across the nation and was awarded the number one Sustainable Green Fleet Award in the summer of 2010 by NAFA. SFM also provides extensive support to agencies in complying with the State of Colorado's greening government initiatives and provides annualized savings of nearly \$4 million compared to private sector rates.

Services include:

- Vehicle acquisition and disposal, including management of vehicle auctions
- SFM/greening initiatives, including alternative fuel research, vehicle technologies, and fueling sites
- Authorization for maintenance and repairs, including glass and tires
- Overseeing and monitoring the Governor's "25 in 5" petroleum reduction initiative
- Fuel card management
- Department Fleet Assessments
- Vehicle rentals and Motor Pool
- Fleet Safety & Risk Reduction

Key Facts for FY10-11:

- At any given time, SFM has approximately 6,000 vehicles in the fleet. In FY11 those vehicles traveled over 70.4 million miles, and consumed 4.5 million gallons of fuel at a cost of \$12.1 million dollars. Over \$7.1 million was spent on maintenance to keep vehicles running.
- As of FY11, we have over 1,350 flexible fuel vehicles (FFVs) that accept E85 (ethanol based fuel). The fleet also includes over 365 Hybrid Electric Vehicles, and our Advanced Vehicle Technology Plan is to convert approximately 100 of these to Plug-in Hybrid Electric Vehicles.
- Through the consolidated purchasing process, SFM documented a total savings of \$1.9 million or a projected \$7.5 million total savings over the cost of a typical 4-year vehicle lease offered by independent retail companies. Vehicle acquisition is favored over leases except when a specialized, short term need is identified. This is due to penalties added at the end of lease agreements for such items as mileage overages, body and interior damage, and off-road use

that are common within the fleet. For example, the Division of Wildlife occasionally leases vehicles for short term projects, which costs approximately \$1,200 per month, per vehicle. This is approximately three times the cost when compared to the monthly costs for an acquisition.

- Approximately 54,500 requests for repairs and service were received through our Call Center. Our team of four representatives with various levels of ASE certifications also helped agencies to avoid over \$2.2 million in unnecessary repairs and maintenance.
- Over 455 unusable vehicles were disposed of at auction, netting the State approximately \$615,000 dollars to offset SFM operational costs. SFM partners with the Department of Corrections (DOC) to sell surplus vehicles on Ebay and onsite sealed bid auctions. Sales fees are paid to DOC for their services.
- In-house accident subrogation avoided over \$74,000 in contracting expenses, providing internal support to state agencies in managing over 941 accident claims.
- As a result of the Governors Efficiency Management study, two State-owned repair facilities were opened at the beginning of FY09—one in an east-Denver CDOT facility and the other at a State Patrol facility in Golden. Hourly rates are \$52.00 per hour at the GEMS garages compared to the average private sector rate of \$90.00 per hour. In FY11 the two State garages combined for a total of \$296,000 in repairs.
- Named as one of the “Top 100 Fleets” by Government Fleet Magazine for the fifth straight year.
- Named for three straight years as one of the “Top 100 Green Fleets.”
- Awarded the NAFA Sustainable Green Fleet award in 2010. This is an annual award given by the nations largest fleet organization to the single fleet (government or private) that is developing and implementing the most sustainable green fleet strategies.

Partnered services in action:

- SFM partners with the Department of Corrections (DOC) to sell surplus vehicles on Ebay and onsite sealed bid auctions. Fees are paid to DOC for their services and the State is able to recapture proceeds from sales.
- SFM partners with all agencies that have vehicles by facilitating the Motor Vehicle Advisory Committee (MVAC). The group meets monthly to discuss best fleet management practices and assists SFM to determine the needs of each agency and their program missions.
- Every year, SFM works with agencies to process any approved vehicle replacements. In tandem with Colorado’s Greening State Government coalition, SFM supports agencies in their efforts to reduce petroleum consumption by incorporating vehicles that are more efficient and can use alternative fuels.

Capitol Complex (Building Management Services)

The Capitol Complex section, supports state agencies within the Denver Metropolitan area offering full service facilities management for 18 state owned buildings (1.8 million square feet under management). This includes the State Capitol, the Colorado Governor's Residence, seven parking lots and Camp George West, all of which house approximately 6,500 state employees of the Executive Branch of government, as well as maintaining 225 acres of landscape grounds. The group also manages special event permits for the State Capitol and Lincoln Park grounds as well as providing the public with information resources to other state agencies.

Services include:

- Full Service Building Management
- Energy Efficiency and Recycling Programs
- State Employee Parking
- Public Event Permits
- Building Access and Security
- State Telephone Operators
- State I.D. Badge Program

Key Facts from FY10-11:

- A team of journey-level HVAC, electrical, plumbing, and other specialists responded to an average of 1,200 requests for service each month.
- A new online Requester Module that enables agencies to submit work orders electronically, directly into the maintenance data base. This allows for greater efficiencies in time management and improves response times to customers.
- An average of 18 special events permits were issued to the public each month.
- The new internet-based, searchable contact database was launched on Colorado.gov. Working with state agencies and Colorado Interactive, "Contact Compass" was launched. Over 3,000 contacts and records are currently in the database, which continues to receive regular updates.
- Significant accomplishments in energy management and recycling programs were recorded (please refer to the "Greening" section of this document).

State Travel Management Program (STMP)

STMP offers value-added, travel-related programs and resources to state and participating local agencies. This award-winning program manages the travel card program and negotiates contracts and pricing agreements for airlines, vehicle rentals, hotels, and travel agencies. Some of the benefits provided by travel agencies within the State price agreements that are not allowed through “internet services,” are guaranteed last-seat availability; mid-travel assistance to state employees; group travel arrangements; and more flexible fare conditions, such as low change fees, free baggage allowance, and pre-negotiated prices for even last-minute bookings. STMP also provides benefits not available anywhere else including free luggage insurance and liability and Collision Damage Waiver on vehicle rentals. By extending the State price agreements to political subdivisions, STMP earns volume credits for the program.

Key Facts from FY10-11:

- The free Collision Damage Waiver benefit documented a savings an estimated \$535,000 in avoided at-the-counter insurance fees. As a result of the claims made against the Collision Damage Waiver, the program also avoided over \$90,000 in damages.
- The program saved an estimated \$835,000 in avoided liability insurance fees over 43,571 vehicle rental days while maintaining appropriate insurance coverage.
- In 2009, the American Society of Travel Agents reported that the average service fee charged for an airline ticket issued by a travel agent was \$36.00. STMP’s contracted travel agency agreements are between \$8.00 and \$13.45 below this cost, per ticket. In FY10 40,940 airline tickets were issued to state agencies through the program’s contracted travel agents. Conservatively this saved the State over \$327,520 in reduced travel agency fees.
- The STMP renegotiated the travel card contract which ensured the success in receiving the first-ever Travel Card Rebate earned in the amount of \$249,927.
- The Colorado State Travel Manager was honored with accepting the request to participate on the Western State Contracting Alliance (WSCA) Travel Sourcing Team. To date this partnership has led to the development of the WSCA Lodging program and WSCA Auto Rental agreements.
- The STMP has partnered with the University of Colorado to the benefit of all program participants. As an example the program is able to retain the State Airfare Price Agreements due to the University’s volume spend. The State of Colorado is one of only two states that have agreements with the airline industry.

Central Services Greening Initiatives

Aligned with the model for creating financial and time efficiencies, Central Services has a long-standing tradition of implementing programs to reduce environmental impacts by “going green” wherever possible. From adding vehicles that accept alternative fuels, to experimenting with vegetable based ink in our Print Shop, and providing recycling in each of our buildings, following are a few highlights of our recent efforts:

- In 2005 Capitol Complex began a program of greening state-owned property that continued through 2009. Two major initiatives were the Performance Contract program and pursuing LEED certification within the Capitol Complex.
- In 2002 Capitol Complex partnered with Chevron to establish a “Performance Contract.” The Contract was implemented as a three-phase, multi-year project to make substantial upgrades to major building systems at no cost to Colorado taxpayers. The project is currently in the fourth phase with the installation of a ground source heat pump system in the Colorado State Capitol allowing the State to further reduce its utility cost.
- In 2007, the State Services Building became the 13th building in the nation and first state-owned building to receive Leadership in Energy and Environmental Design (LEED) certification by the U.S. Green Building Council. Since that time, four more properties have achieved the certification including the Human Services Building, the Colorado State Capitol building, and the Colorado Governor’s Residence. The Colorado State Capitol building has the distinction of being the first capitol building to receive the honor, especially notable for building of its age and historical character. LEED certification recognizes improvements and programs that maximize operation efficiency while minimizing environmental impacts. The Colorado State Capitol and the Governors Residence buildings have the distinction of being the first in the nation to receive this honor, especially notable considering the age and historical character of both buildings.
- In 2009 and 2010, Capitol Complex removed 223 and 215 tons of recycling from its buildings. This number is expected to continue its downward movement as agencies create efficiencies in paper reduction, 2 sided copying and electronic storage of data; already in 2011 YTD, there has been approximately a 20% reduction from 2010.

- Water Conservation—Capitol Complex has installed new web based irrigation clocks that sense humidity, dew point and other environmental changes that allow for greater control and reduction of water usage.
- Partnering with the Governor’s Energy Office, State Fleet Management is working closely with agencies to assist them in meeting the fleet related objectives in the Greening Government Executive Orders D011 07 and D012 07. These orders include a directive to reduce volumetric petroleum consumption by 25% within five years. In June 2009, SFM launched a new online tool that allowed agencies to run customized reports to measure their progress in such key areas as reducing vehicle miles traveled and alternative fuel consumption. Data from as far back as 2006 is available for multi-year reporting.
- State Fleet Management continues to work closely with agencies to green the fleet. As of 2009, we have over 1,396 flexible fuel vehicles (FFVs) that accept E85 (ethanol based fuel). The fleet also includes over 379 Hybrid Electric Vehicles, and our Advanced Vehicle Technology Plan is to convert approximately 100 of these to Plug-in Hybrid Electric Vehicles. Plug-in Hybrid Vehicles can travel up to 100 miles on a single gallon of fuel—nearly double the fuel efficiency compared to non-plug in Hybrid Electric Vehicles and quadruple the average efficiency of standard engines in the fleet. SFM is preparing a comprehensive report that evaluates Battery Electric Vehicles (BEV) and LNG/CNG opportunities.
- In 2008, State Fleet Management opened an E85 fuel pump at its downtown Denver Motor Pool location, providing a convenient refueling station for FFVs being returned to Motor Pool and other users within the Denver core. Two additional sites were added, one at Camp George West, serving westbound traffic, and one at Tower Road and Colfax for eastbound traffic. SFM also assisted Ft. Logan Human Services and Department of Corrections at Canyon City by securing funds through the Governor’s Biofuel Coalition and opening two more E85 sites in Colorado. During FY11, the State reduced usage by 14% pursuant to the Governor’s Executive Order D2010-006 Greening State Government. State Fleet Management continues to help promote the availability of E85 through statewide maps in its cars, by providing links to interactive web-based maps and other resources on its website, as well as working to create partnerships that result in access to alternative fuel-sites across the State.

Central Services Program Partners

The following represents a partial list of partners that the units of Central Services work with on a regular basis for program delivery, information sharing, greening initiatives, and as our customers.

Integrated Document Solutions

Colorado Department of Revenue Tax Division
 Colorado Department of Labor and Employment,
 Workers Compensation and Oil and Public Safety
 Colorado Bureau of Investigation
 Colorado Department of Corrections
 Colorado Department of Natural Resources State Parks
 and Wildlife
 Colorado Department of Education
 Colorado Department of Higher Education including
 Auraria Campus, University of Colorado, Front Range
 Community College, and Pikes Peak Community College
 Colorado Historical Society
 Colorado Department of Human Services Youth
 Corrections, Adoptions, and Mental Health
 Colorado Department of Law, Peace Office and
 Training Standards
 Colorado Department of Local Affairs, Property Tax
 Colorado Department of Public Health and Environment,
 Birth, Death and Marriage Records, Health Immunization,
 and Air Pollution
 Colorado Health Care Policy & Financing
 Colorado Department of Public Safety
 Colorado Department of Regulatory Agencies
 Colorado Department of Transportation
 Colorado Department of Personnel & Administration
 Colorado Office of the Governor
 Colorado State Treasury
 Colorado Secretary of State
 Colorado Office of Information Technology
 Colorado Attorney General's Office
 Colorado Governor's Energy Office
 City and County of Denver
 Jefferson County
 Logan County
 Douglas County

State Fleet Management

Governor's Energy Office
 Colorado Department of Corrections
 Colorado Department of Public Health and Environment
 Denver Metropolitan Clean Cities
 South Colorado Clean Cities Coalition

North Colorado Clean Cities Coalition
 Department of Energy
 National Renewable Energy Laboratory
 Nissan
 Chrysler
 Burt Automotive Group-Toyota
 Hybrids Plus
 Rocky Mountain Institute (RMI)
 Xcel Energy
 City and County of Denver
 National Association of Fleet Administrators
 Rocky Mountain Fleet Managers Association
 National Conference of State Fleet Administrators
 Regional Air Quality Commission
 Colorado Governor's Biofuel Coalition
 The Western Governors Association

Capitol Complex

Colorado Office of the State Architect
 Governor's Energy Office
 Colorado Judiciary
 Colorado State Historical Society
 Colorado Commission for Higher Education
 Building Owners and Managers Association
 Chevron Energy Solutions
 CTG Energetics
 U.S. Green Building Council

State Travel Management Program

Citi Bank
 Avis Car Rentals
 Budget Car Rentals
 Budget Truck Rentals
 Enterprise/National Car Rentals
 Hertz Car Rentals
 United Airlines
 Frontier Airlines
 Great Lakes Airlines
 Adams County Travel
 Cottonwood Travel
 Carlson Wagonlit Travel
 The Travel Society
 Boersma Travel
 Custom Travel
 New Horizons Travel
 Travel Society
 Frosh Fare Deals
 Choice Hotels
 La Quinta Inns
 Jefferson County
 City/County of Denver
 University of Colorado

HOW TO REACH US

Telephone

Administrative Offices 303.866.3970

Integrated Document Solutions 303.866.4100

State Travel Management Program 303.866.3986

Capitol Complex 303.866.4357

State Fleet Management 303.866.5222

On the Web

www.colorado.gov/dpa/dcs







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