COLORADO

Department of Personnel/
General Support Services

2000 Annual Report

STATE OF COLORADO
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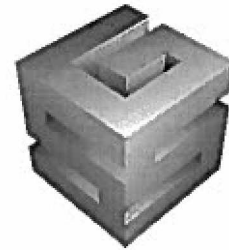
Bill Owens,
Governor

Larry E. Trujillo Sr.,
Executive Director

DECEMBER 2000
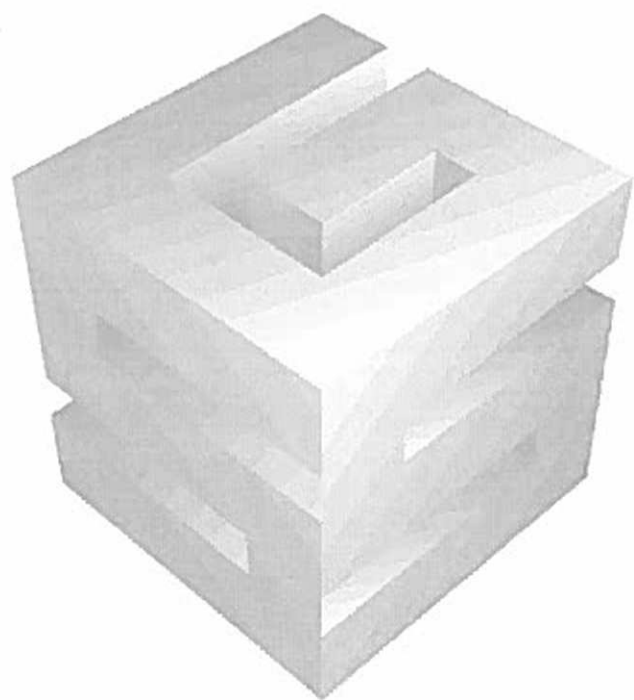
Inside this Annual Report

As Governor of Colorado, I am committed to seeing that our state remains a leader in the technology revolution that is currently shaping our world. Our challenge now is to proactively invest in our human capital, in order to give every Coloradan equal access to the opportunities presented by recent technological advances.

Therefore, I have made it a goal to see that all of Colorado is connected to a system that will allow us to bridge the digital divide and bring increased prosperity to all parts of our state – one that will help foster economic growth in our rural towns and counties.

General Support Services has been a key player in this initiative and, in partnership with Qwest, has launched a "Multi-Use Network. "

This network is the fiber-optic backbone connecting all state government offices and educational institutions across the state. Through this public/private partnership, many rural communities will have access – for the first time – to advanced, high-speed broadband services for a variety of multi-use applications including distance learning, tele-medicine, electronic commerce, Internet access, and tele-working or commuting.

Thanks to the leadership of Larry Trujillo and his staff, GSS has consistently shown a proven devotion to fiscal responsibility and determination to give our state agencies the tools they need to make the most of their agencies in the 21st century.

Thomas Edison once said, "The value of an idea lies in the using of it." I commend GSS for its commitment to helping us meet and overcome the challenges of tomorrow.

Bill Owen.

Governor

MESSAGE FROM THE EXECUTIVE DIRECTOR

It is a unique honor for me to serve on Governor Owens Cabinet as the Executive Director of the Department of Personnel/General Support Services. This is an exciting time for the General Support Services at a time when we are entering an extraordinary period of growth and change in state government. Every day, we must come to terms with a growing dependence on information and how it is acquired, assessed and utilized. We believe that GSS must be solidly positioned to help our customers and employees achieve their objectives in this dynamic environment . Our goal is to continue to be the number one provider of general support services to state government agencies. Implicit in this vision is a focus on integrating our strengths and activating the belief that all of our employees are an important part of the agency and a significant contributor to its success.

This annual report provides an assessment of our impressive accomplishments. During the past year, GSS completed a major redesign of agency programs — reducing agency divisions from nine divisions to seven. We combined division functions and identified ways in which agencies could sharpen customer focus, improve delivery of services and improve operational efficiency. We crafted a strategic direction that matches and supports our customers.

I am especially proud of the relationships we have established with state agencies throughout Colorado. As the service hub for all business conducted throughout state government, we continued to help agencies in areas such a real estate, state fleet vehicles, printing, human resource services, adjudication services, financial and procurement operations.

As you review this report you will read about GSS's accomplishments and major key trends facing each of our division managers. My sincere thanks to GSS employees for their continued commitment to the success of our organization. The combination of resources and ambition found among GSS employees, provides me with great confidence about our ability to manage the challenges that lie ahead.

Larry E. Trujillo
Executive Director
December, 2000
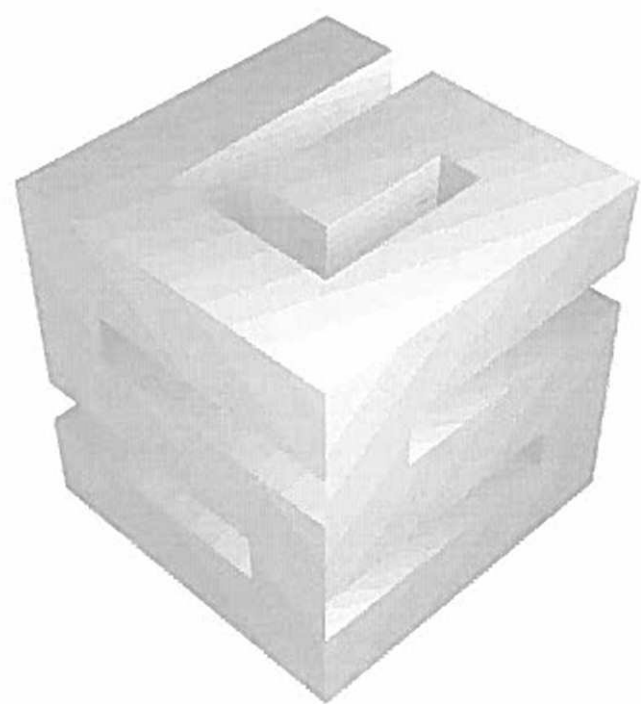
Section 1

INTRODUCTION

The Department of Personnel/ General Support Services (GSS) 2000 Annual Report provides a brief summary of the programs within GSS. This document builds upon the strategic plan submitted with the FY'2000-01 budget request. It reflects new information, recent accomplishments and shifts in departmental priorities. Additionally the 2000 Annual Report sets forth the management and budget direction for GSS for the past four years.

A key element in our management strategic planning is improving our performance through better management. Improved stewardship of the Government can help us better

achieve our mission and improve the quality of service to the public. To this end we have streamlined GSS programs and eliminated obsolete or duplicative processes. We, in GSS are working to create not just a smaller Government, but a better one — a government that provides services and benefits to its ultimate customers, the taxpayer.

> "A key element in our management strategic planning is in improving our performance through better management".

Finally, GSS is forging ahead with new and additional efforts to improve the quality of service that GSS offers its customers. We have identified our highest priorities that will receive heightened attention to ensure positive changes in the way government works. We will continue to provide leadership and promote needed reforms as we confront the changes in the state workforce. GSS perspective will focus not only on the budget, the cost of Government, but on how we recruit and retain the outstanding workforce that the taxpayers demand. GSS is committed to providing — cost effectively — the highest quality of services to our customers.

BACKGROUND

On July 1, 1995, House Bill 95-1362 merged the departments of Administration and Personnel. The new department was formally named Department of Personnel. Today, the department conducts its business as the Department of Personnel/General Support Services.

As a result of HB 95-1362, the major business systems such as personnel, and general support services were brought under the same

management authority. This provided GSS and the State of Colorado with the opportunity to address many issues about the complexities and inefficiencies within these systems in a more streamlined manner. By focusing on a single commitment, mission, strategy, combined with more coordination and planning, GSS was able to generate more effective results in improving the overall services of state government.

GSS generally does not set or implement public policy that directly affects citizens. It is primarily an internal support agency for state government in delivering services to citizens. The programs and functions of GSS are not typically those that are visible or easily recognized by state citizens, however, they are vitally important and critical to the efficient and effective operation of state government.

OUR CUSTOMERS

Employees are an important base of our internal customers and are the state's most valuable resource. GSS serves over 32,000 employees. Critical to our mission, is an underscored commitment to ensuring that our human resource processes provide for the best recruitment, selection, job evaluation, compensation and retention methods. Our goal is to develop processes and an environment in which employees can be productive, creative and function at their highest level.

Other GSS customers include all state departments, higher education, state legislators and the public. Be-

> **"We carry out the leadership responsibilities of our mission in partnership with other state agencies"**

cause GSS operates as a service hub for business conducted throughout state government, we carry out the leadership responsibilities of our mission in partnership with other state agencies. We believe that our success depends upon offering quality and value to our customers and stakeholders and providing services that are economically efficient and sound while adhering to the highest standard of integrity. Our goal is to work with all state agencies in support of the best business services and practices for all of state government.

MISSION AND VISION

Our overall mission at the General Support Services is to enable and assist all agencies within the three

> **"Our organizational vision is the key element in determining the future of our organization...."**

branches of government in fulfilling their own mission; to effectively and efficiently carry out our statutory requirements as mandated in the CRS; and to serve as responsible stewards of the taxpayer's dollars by increasing the value of those dollars through control and

wise use of GSS's resources.

Our organizational vision is the key element in determining the future of our organization — it's a snapshot of GSS's desired future. It is GSS's vision to provide the very best service in the most cost effective manner. To this end, we will strive to be the leader in the areas in which we provide a service — acknowledged for creativity, technical expertise, principled-leadership, significant achievements and meaningful contributions to state agencies and state government.

GSS responsibilities are mandated by statute and are diverse and wide ranging. The statutory authority is found in Title 24 of the Colorado Revised Statutes (CRS) and Section 13 of the Colorado Constitution.

GSS is one of the State Government's central management system and employees within this agency bring unique experience and expertise to management of the government's assets and human resources. GSS understands government requirements and business imperatives and the overriding need to reduce costs to the taxpayers.

> **"GSS responsibilities are mandated by statute and are diverse and wide-ranging."**
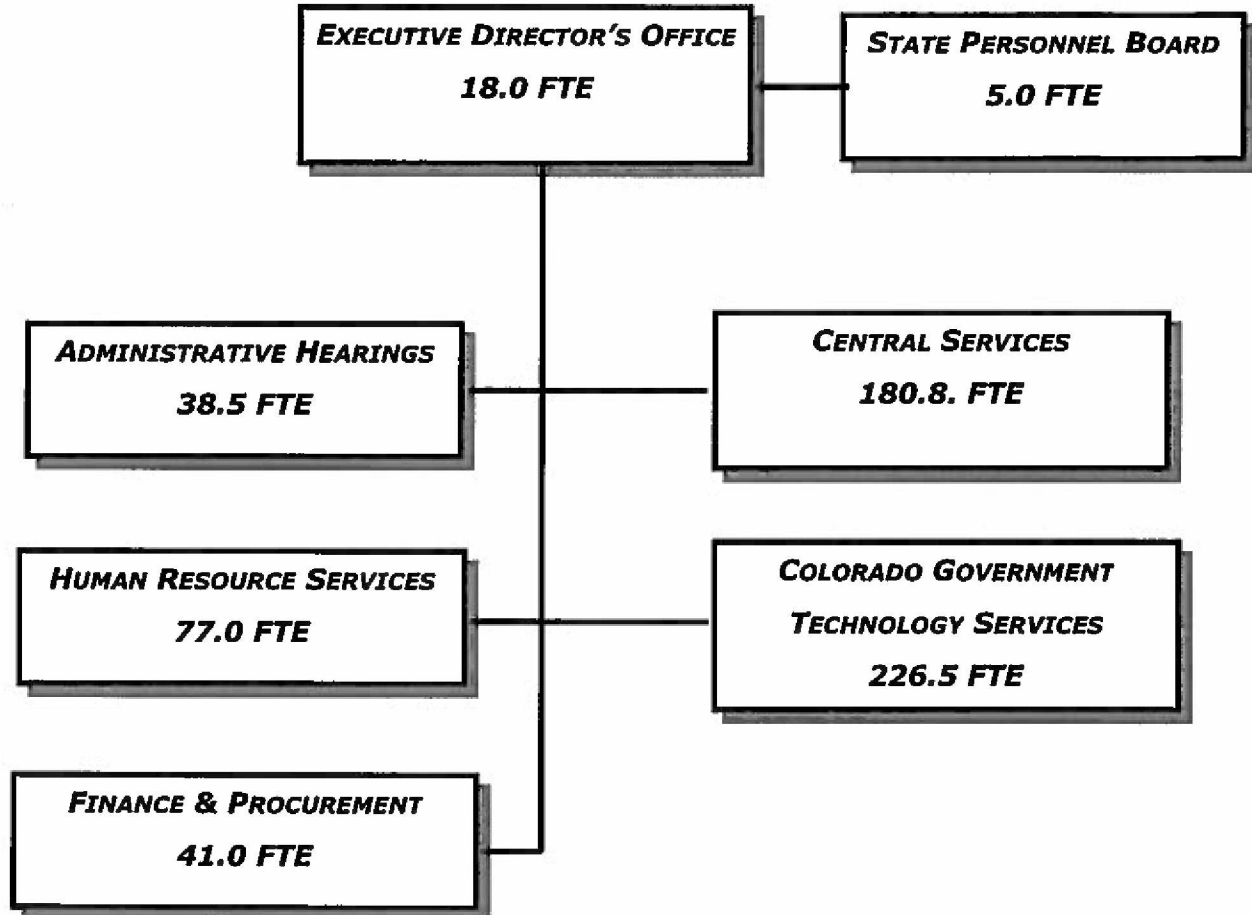
ORGANIZATION

During the past year, GSS has completed a major redesign of agency programs and strengthened its oversight role as the custodian of the merit system. We consolidated seven divisions into five. Specifically the Capitol Complex Facilities and State Buildings Program were combined with Central Services and the Purchasing Division was combined with the State Controller's Office. All divisions continue to identify ways in which they can improve delivery of services and efficiency of programmatic functions. We have streamlined processes and become increasingly more responsive to the needs of our customers and employees. We have changed the way we do business from a role of being a mandatory service provider to providing the means for our customers to get the best service possible. The following provides the organization of the Department of Personnel/General Support Services. The FTE represented in the organization is requested FTE for FY'00-01.

DEPARTMENT OF PERSONNEL/GENERAL SUPPORT SERVICES

EXECUTIVE DIRECTOR'S OFFICE	STATE PERSONNEL BOARD
18.0 FTE	5.0 FTE

ADMINISTRATIVE HEARINGS	CENTRAL SERVICES
38.5 FTE	180.8. FTE

HUMAN RESOURCE SERVICES	COLORADO GOVERNMENT TECHNOLOGY SERVICES
77.0 FTE	226.5 FTE

FINANCE & PROCUREMENT
41.0 FTE

Budget Highlights

The Department of Personnel/General Support Services is considered to be a "small budget in terms of the number of dollars that are directly appropriated to the department. However, the nature of the services offered by GSS makes the department a medium to large budget based on the number of dollars that flow through the budget as payments for services provided to other agencies. More than 85 percent of the department's total authorized spending (appropriation) comes in the form of Cash Funds (CF) or Cash Funds Exempt (CFE) spending authority. This spending Authority provides the department with the necessary budget authorization to change its services and pay its expenses.

Funding Source	Actual Funding FY'96-97 (FTE-592)	Actual Funding FY'97-98 (FTE-592)	Actual Funding FY'98-99 (FTE-558.7)	Actual Funding FY'99-00 (FTE-558.4)	Requested Funding FY'00-01 (FTE-586.8)
➤ General Fund	$14,320,641	$15,228,988	$13,769,211	$14,842,964	$15,235,436
➤ General Fund Exempt	$26,050	$215,527	$86,822	$48,878	
➤ Cash Funds	$6,805,701	$10,685,764	$8,202,378	$8,077,369	$10,394,438
➤ Cash Funds Exempt	$96,346,263	$99,745,263	$99,945,248	$78,955,488	$117,383,693
➤ Federal Funds	$6,703	$28,101	$8,518	$21,113	$511,838
➤ HUTF	$50,554	$50,554	$65,569	$68,876	$69,134
GRAND TOTAL	$117,555,912	$125,954,197	$122,077,746	$102,014,688	$143,134,479

Budget Figures based in part on Schedule 2A of DOP/GSS's Budget Requests

OUR EMPLOYEES

Our employees are the key drivers of the General Support Services' success. We build our "people infrastructure" by training and developing our diverse and talented employees to ensure a highly skilled workforce at all levels and in all the disciplines comprising our workforce.

The tables below represents our current workforce profile as of September, 2000. The table portrays workforce by race. gender, and occupational categories.

GSS currently has 532 full time employees — down from 589 in 1996. Of these employees, 48.5% are female; 55.5% are male; 7% are Black; 19% are Hispanic; 1.5% are Native American; 2.5% are Asian and 70% are non-minority.

Classification	Gender	Black		Hispanic		Native American		Asian		Non-Minority		Total	
Officials/Managers (13)	Males	1	7.7%	1	7.7%					10	77.0%	12	92%
	Females			1	7.7%							1	8%
Professionals (245)	Males	2	0.8%	8	3.3%	1	0.4%			116	47.3%	127	52%
	Females	9	3.7%	14	5.7%			5	2.0%	90	36.7%	118	48%
Technicians (41)	Males	1	2.4%	2	4.9%			1	2.4%	22	53.7%	26	63%
	Females	2	4.9%	6	14.6%					7	17.1%	15	37%
Para-Professionals (17)	Males									2	11.8%	2	12%
	Females	1	5.9%	5	29.4%	1	5.98%			8	47.1%	15	88%
Administrative Support (137)	Males	3	2.2%	11	8.0%			3	2.2%	26	19.0%	43	31%
	Females	12	8.8%	28	20.4%	2	1.5%	2	1.5%	50	36.5%	94	69%
Skilled Craft (51)	Males	2	3.9%	10	19.6%	1	2.0%	1	2.0%	27	52.9%	41	80%
	Females	2	3.9%	2	3.9%	1	2.0%			5	9.8%	10	20%
Service Maintenance (29)	Males	3	10.7%	9	32.1%	1	3.6%			10	35.7%	23	82%
	Females	1	3.6%	3	10.7%					1	3.6%	5	18%
Totals (532)	Males	12	2.3%	41	7.7%	3	0.6%	5	0.9%	213	40.0%	274	55.5%
	Females	27	5.1%	59	11.1%	4	0.8%	7	1.3%	161	30.3%	258	48.5%
Grand Total		39 (7%)		100 (19%)		7 (1.5%)		12 (2.5%)		374 (70%)			

Employment Trait	Gender	Black	Hispanic	Native American	Asian	Non-Minority	Agency Average
Average Age	Males	39.8	40.7	39.9	40.2	46.5	45.0
	Females	44.0	38.6	47.2	44.9	46.0	43.9
Average Salary	Males	2806	2756	2772	2327	4381	3986
	Females	3105	2454	2919	4155	3618	3268
Average Tenure	Males	5.1	6.0	4.0	5.7	10.9	9.7
	Females	12.0	6.8	16.5	11.7	10.1	9.6
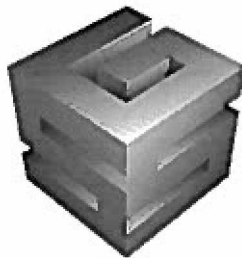
Section 2

INTRODUCTION

GSS serves the entire state. Its mission is not limited to only one department or even one branch of government. GSS operates as a service hub for all business conducted throughout state government. In operational terms, this translates to human resource services, purchasing services and information technology services.

> "......customer service is the primary focus within GSS and the fundamental infrastructure for state operations."

GSS also provides support services such as managing state finances, hearing administrative appeals, managing the state's automotive fleet, operating the state's printing and mail services and maintaining Capitol Complex buildings and grounds. The support services of GSS enables and assists all agencies within the three branches of state government in fulfilling their own missions. The word "support" denotes that customer service is the primary focus within GSS and the fundamental infrastructure for state operations. The business infrastructure of GSS supports the mission of operating programs by providing:

> ▶ the labor force needed to provide state services.

> ▶ the resources, tools and materials needed to do the job

> ▶ the information needed to monitor progress and make sound decisions.

Through these or other programs of GSS, this department can be characterized as helping to provide the people, resources and information needed for state government to operate cost effectively and efficiently.

The department is organized into six divisions and one type one agency (a type one agency is administered by a department but has separate authority and statutory authority). The six division are: (1) Executive Director's Office; (2) Human Resource Services Office; (3) Division of Central Services; (4) Colorado Government Technology Services (CGTS); (5) Administrative Hearings; (6) Division of Finance and Procurement; and, the State Personnel Board (Type One Agency).

The pages that follow in this report identify the mission, function, accomplishments and key trends for each of the GSS's divisions identified above.

OFFICE OF THE EXECUTIVE DIRECTOR

Larry E. Trujillo, Director

Budget Highlights FY'99-00

FTE—17.0

General Fund	$	358,265
General Funds Exempt	$	3,878
Cash Fund	$	12,591
Cash Fund Exempt		$1,212,000
Grand Total		$1,586,734

Carl Zenon, Deputy Director

Paula Hernandez, Executive Assistant

Mission: Providing strategic direction for the Department of Personnel/General Support Services and supporting the business functions of DOP/GSS and other agencies of Colorado State Government.

Function: The Office of the Executive Director provides policy formulation and direction for the various departmental services that impact all operating units of the Executive Branch of State Government. This office provides the departmental management leadership and direction for fiscal, budgetary and other departmental wide operational matters.

HUMAN RESOURCES SERVICES

Jeff Schutt, Division Director

HRS Highlights
FY'99-00

FTE—72.7

General Fund	$ 2,307,714
General Funds Exempt	$ 45,000
Cash Fund	$ 5,207,685
Cash Fund Exempt	$32,749,685
Grand Total	**$40,310,084**

Mission: *Providing expertise, leadership and consultation for the development and management of human resources and the protection of state assets.*

Function: As the leader in human resources management for the executive branch of state government, the Human Resources Services Division (HRS) develops policies in cooperation with state agencies and other stakeholders, so that agencies can recruit, hire and retain workforces best suited to their missions. HRS manages Government-wide systems that support agencies and their employees by administering retirement, insurance and other employee benefit systems for state employees and annuitants. HRS also administers Government-wide compensation systems and maintains automated information systems that are used to inform the public of state employment opportunities and are used to keep managers and the public informed about the nature and size of the current state workforce.

ACCOMPLISHMENTS

• HB00-1214 (See legislative highlights) was signed by the Governor to substantially increase the state contribution.

• The development of a total compensation system for state employees continued through FY'00 with the accomplishment of several aspects of the project. A strategic planning session involving HRS and OSPB staff was conducted in the summer of 2000 to outline the framework for the total compensation system and develop steps for 2000-01.

• The Financial/Acturial Management Team has scheduled monthly meetings for all immediate stakeholders with HRS for the Benefits, Risk Management and Retirement Programs. At these meetings, in-depth reviews of the financial and budgetary status of each program are discussed. This financial information is now one of the tools used to make sound management decisions for the programs.

• The Medical Quest "search website" was developed for state employees to determine which primary care physicians and hospitals are available to them in their county of residence. The site also provides access to an extensive database or library of medical information by topic put together by the Mayo Clinic. The user receives detailed information on any medical subject plus links to additional related information. The use of this website has reduced carrier costs by the distribution of fewer directories. The website address is <u>www.</u>

- The Attorney General's Office performed a legal analysis and concluded that the current Deferred Comp statute did not specifically provide authority for a 401(a) plan, which was necessary to be created for the employer match authorized by SB98-90. Therefore sponsorship was obtained and legislation was written (HB00-1225) for the purpose of giving the same level of authority for the 401(a) plan to the Committee that exists for the 457 Deferred Compensation. Bill was signed by the Governor on April 4, 2000.

- The Statewide Risk Management Group (SRMAG) has evolved into a viable forum for an increasing number of agency personnel. It was used to facilitate budget cycle educational meetings on premium allocation and risk financing issues. Presentations included actuary participation and perspective.

- Workers compensation medical cost averages reflect an 8.3% reduction from FY'99 to FY'00. While such success cannot be narrowly credited to a single loss control activity, it can generically indicate the direction of the program's overall effectiveness. Contributing factors include enhanced internet presence which has increased access and reporting capabilities, plus publication on the Risk Management web site..

- Risk Management worked closely with the Attorney General's tort litigation unit during a difficult transition phase of replacing several experienced attorneys. Guidelines have been developed in conjunction with the State Controller's Office to enable faster and more efficient processing of plaintiff settlement agreements and related payments.

- Employment claim tracking pursuant to legislated activity has been fully developed and data gathering is underway.

- The property program received additional loss control staff attention in ongoing attempts to control costs. Computer theft losses for FY'00 declined over 20% from the previous year. Measurement of success in this area is a direct comparison of costs attributable to computer thefts.

- Completed Phase I of the development of a competency-based program whereby competencies will become the core of all human resource applications so that the state will have an integrated approach to managing its human resource functions.

- C-SEAP developed and implemented a cutting edge outcome measurement tool and data base. This office worked extensively with the Center for Community Development and Design (CCDD) at the University of Colorado at Colorado Springs in order to create a scientifically sound instrument designed to measure the outcome and impact of C-SEAP services. A full and independent evaluation of the program took place as well. During the course of this research project, C-SEAP has emerged as a national leader in terms of measuring EAP effectiveness.

KEY TRENDS

- GSS foresees continued interest by the General Assembly in the concept of total compensation for state employees and determining the benefits as opposed to the cost of the State's employee benefits package.

- Factors in the health care marketplace will drive a continued upward trend in health insurance premiums for state employees.

- A continued tight labor market will further emphasize the need for improved workforce planning, coupled with continued difficulty in recruitment and retention for certain state jobs.

DIVISION OF CENTRAL SERVICES

Rick Malinowski, Division Director

Mission: *Working as a team we will meet our customers' needs and expectations by providing prompt, cost effective, and superior-quality support services*

Function: The Central Services Division of the Department of Personnel/General Support Services provides support needs for state agencies in the area of real estate services, capitol complex buildings and grounds maintenance, state fleet vehicles, motor pool, collection services, commercial art, printing, duplicating, imaging, microfilming, copiers, mailing and state identification cards. The Division achieves its mission through two types of programs: consolidated service programs and management programs.

Consolidated service programs are those in which Central Services manufactures a good or directly provides a service to its customers. Services include mail services, printing, design, quick copy, copiers, collection services, motor pool, and imaging/microfilm services. In management programs, Central Services plans, coordinates and controls common support services to achieve the most economical and effective utilization of State service resources. Management programs include the State Fleet Management Program, the Statewide Travel Management Program, the Copier Management Program and the Service Equipment Request Program.

ACCOMPLISHMENTS

• Capitol Complex Staff completed the survey of all buildings under its purview. These surveys reviewed all mechanical and structural systems identifying deficiencies. As a result a facility condition index was established. This index will be utilized in the Control Maintenance process and the development of a five-year Control Maintenance Plan for the Capitol Complex Building Group.

• Capitol Complex went from a decentralized to centralized maintenance function. The resulting efficiencies allowed the reduction of 1 FTE through attrition. This also has allowed for the cross training of staff creating a more effective and efficient work force.

• A staffing pattern analysis of the custodial section resulted in a reduction of 2.8 FTE without any reduction in services

• Continued progress is being gained in building Imaging/Microfilm Unit (IMU) imaging infrastructure service. Today, IMU has the proven capability to image over 2 million images per month. GSS has implemented an image warehouse located at CGTS, that can be accessed through the Colorado Information Network (CIN).

- IMU has re-designed the day-to-day operations for gained efficiencies. Purchased higher quality, feature rich microfilm cameras and introduced alternative filming methods to lower agency cost and to better match the agencies intended use. These savings can be significant. Front Range Community College is a good example of that scenario. The college saved $104,040 (94%) by allowing IMU to film the student application forms to roll film instead to jacketed fiche. This savings alone could start a small imaging project or fund other needed projects.

- The Department of Assessment saved $4,243 (62%) for changing to a more efficient filming method that captures front and back simultaneously, allowing front and back to be billed as one image. As previously filmed, billing all fronts and selected backs were charged separately for each page. This method of filming was labor-intensive thus the higher charge. Also, the new cameras all have an automatic document feeder that cuts the time to film by half. These savings are also passed through to the agencies.

- Within our Central Collections Office, Tax Offset for 99-00 had increased 19% over 98-99 from February to May. For the month of March 2000 the increase was 49% over March 1999. This is due to a strong economy and continued aggressive offset matching on past due accounts. Front line collections increased 25% over 98-99.

- In response to the New Century Colorado recommendations of increasing contract hotel use, the State-wide Travel Management Program has established new cost-savings lodging rates termed "state budget rates." These state budget rates are lodging rates below the federal lodging per diem. As such, these rates represent a key strategy to increase compliance with the state's lodging agreements and continue the program's efforts to move market share to state authorized hotels

- Enhanced on the internet web site by mounting more links to vendors and increasing the number of and extent of interactive forms and documents.

- An upgrade of the camera on Mail Services OCR / Barcoding system increased the number of mail pieces receiving discounted postage in FY00 and reduced the FTE costs associated with operating the system. A reduction of 776,547 letters processed at full rate in FY99 was achieved during a full year of operation with the camera upgrade.

- The addressing service was improved through the installation of an ink jet system. The productive capacity for addressing was increased from 1,000 pieces per hour to more than 10,000 pieces per hour, significantly reducing the turnaround time. Postage reductions (approximately 15%) are obtained by printing Postal barcodes in the address area and passed on to the customer.

- The Dispatch delivery routes were revised to eliminate inefficiencies and prepare for relocation to the Integrated Document Factory. Seven routes were condensed into six. An FTE position was reallocated to perform on-call courier services that had been performed by purchased temporary personnel. The results of the revision include a reduction in purchased labor expense of $22,135 and a more efficient delivery system.

- Within the Office of State Fleet Management, much time and effort was spent to test for Y2K. This passed without fanfare except for the preparation time. We have a stable environment that has enabled Fleet to now pursue efforts of enhancements. These include customer features like better reports and initiation of efforts to "web-enable" portions of CARS.

- Orders were placed for 820 vehicles. This was one of the largest orders placed yet. With better systems in place for vehicle operations support, we accomplished this with fewer human resources than previous efforts. This process includes vehicle specifications, bidding, placing orders, arranging financing, taking delivery, coordinating turn-in vehicles, securing registrations and license plates and other related issues.

- Several key maintenance and repair agreements were negotiated to provide services for state vehicles. Here are some examples. The FORD QFC program that provides warranty pricing on services for Ford vehicles up to ten years of age. Better pricing with Firestone and Goodyear stores. New vendors such as AAMCO transmissions that give us improved extended mileage warranties on transmission repairs, and better warranty recoveries for repairs. The Call Center

that coordinates and approves these services has been instrumental in getting better services, keeping the line on unnecessary and inefficient repairs, and doing a better job overall of monitoring its activities.

• Fleet has gone to a monthly schedule of MVAC meetings that has resulted in more activity and better communications with customers. Fleet has produced several newsletters along with state web page items.

• A Booklet maker was added in our Reprographic unit to one of the high-speed copiers. This copier has been a tremendous value to Quick Copy. As of the first week of February through April, there were 16,215 saddle stitch booklets and 20,310 folded documents produced online. We have been able to reduce turnaround on these jobs by at least 2 days.

• GSS is using the new Genesis Electronic Pre-press System for 100% of our work. We still have to scan around 70% of this work and around 30% are sent to us electronically via e-mail. With this new equipment our goal is for our customers to be able to e-mail 100% of their work to us. With this new equipment the turnaround time in the Pre-press Camera section has improved by 30%. The quality in the Pre-press and Press section have also improved

• Within the State Buildings Programs, we rewrote the standard Architects and Engineers agreements. This was done with the collaboration and assistance of the American Institute of Architects and the Engineering Council. For the first time, we have consistent terms and conditions statewide. This streamlines the process, shortens negotiations and gets agreement from the vendor community.

For our smaller contracts, the "as needed" agreements were also revamped. This has allowed for consistent solicitation and selection criteria statewide. The new process has resulted in 33% or one in three eligible firms receiving work this year, a significant improvement over years past.

• The controlled maintenance budget was approved at $55 million this year. Part of the con-

trolled maintenance process provides for a 5-year plan to be submitted. The plan is recommending that $325 million be spent on CM over the next five years.

KEY TRENDS:

• The use of the Internet for business activity will continue to increase. We are seeing the need to upgrade our offerings in fleet, mail and reprographics to meet this customer need. We expect this trend to continue.

• Customers expect the ability to access their information without the need for intervention on the part of the "data keeper"

• Technology solutions will continue to blur. Publishing and distribution, once clearly separate, are converging. As broadcast e-mail continue to spread, paper based documents for simple communication will decrease. Forms once printed in the thousands and stored in warehouses will now reside in electronic databases and be printed on demand.

• Vehicle expenses are expected to remain volatile for at least the next 3 to 5 years. The petroleum industry has been at very low levels for several years and market disruption is inevitable. This may lead to a more aggressive effort in alternative fuels.

• Building audits will become more sophisticated and coupled with asset management, the trend will be toward a more comprehensive facilities management process. This will affect the controlled maintenance process and capital construction.

• It is expected that GSS will continue to have difficulty attracting people to entry-level jobs. The state may want to explore different ways to attract and retain workers.

• The trend will be moving away from a "lease only" approach and will move toward a closer case by case examination of alternatives when space acquisition is necessary. In areas such as downtown Denver, as lease costs rise dramatically, building becomes an increasingly viable alternative.

COLORADO GOVERNMENT TECHNOLOGY SERVICES

Michael P. Trevithick, Division Director

Mission: To consistently serve GSS Customers' information technology needs by providing high quality, cost-effective products and services.

Function: CGTS operates the computing and network infrastructure utilized by all state agencies to accomplish their business function for the State of Colorado. CGTS' operating units are Technical Business Applications, Telecommunications and Public Safety Communications including Digital Trunked Radio, Technical Administration, Technical Design and Infrastructure and Business Services. Information Technology provides large-scale computing, statewide data, voice and video networks, application programming and data entry

ACCOMPLISHMENTS

• Service installation of Asynchronous Transfer Mode (ATM) technology was completed in the Pueblo area. The offices at the Department of Transportation and Pueblo Data Entry Center now have ATM capability through state owned equipment and common carrier lines.

• Consolidation of Colorado State Patrol Durango dispatch center into Montrose, and Hot Sulphur into Craig.

General Budget FY'99-00

FTE—219.1

General Fund	$ 9,294,471
Cash Fund	$ 332,570
Cash Fund Exempt	$ 32,210,855
Federal Funding	$ 21,113
HUTF	$ 68,876
Grand Total	**$ 41,927,885**

• Several system outages were averted or minimized with timely responses by field maintenance shops. An example is the potential outage of the microwave system on the Western Slope was averted after vandals severely damaged the site at Whitewater, south of Grand Junction. They damaged the microwave dishes by shooting them with a rifle. Despite winter conditions, the equipment was repaired and the site was fully operational about 24 hours after the vandalism took place.

• During the first part of February, Telecommunication Services assisted Colorado State Patrol by installing mobile radios and upgrading land based equipment in support of the World Ski Championships in Vail.

• Telecommunication Services participated in successful Y2K coordination with the Colorado Emergency Operations Center at Camp George West.

• The Denver shop installed several hundred mobile radios for Public Safety and other departments. A new M/W system between Arapahoe Criminal Justice Center and the Department of Military Affairs Center was installed and the Alamosa Police Department voter and satellite receiver system was upgraded.

- New communication sites were constructed at Franktown, Trinidad, Pumpkin Center and Independence Pass. New communication towers were constructed at the Storm King and Salida sites.

- Telecommunications field maintenance shops around the state were connected to CIN and are now able to access the GSS networks.

- Replaced the Seimens switches and repartee voice mail with Lucent G3 switches at 700 and 690 Kipling with an Intuity voice mail system completing the Y2K compliance phase of this upgrade at Sixth and Kipling. Redesigned multi button sets to help the customers. Installed all the Message waiting phones at 700 Kipling. Also replaced the Greeley Telephone system and upgraded it by adding voice mail. This makes the Greeley system Y2K compliant

- Installed new CORE software for the COFRS system over the President's Day weekend to ensure that the system was Y2K compliant.

- Each year the Federal Government makes some changes to the IRS 1099 process. On January 23rd, Application Services produced over 12,500 1099's with no problems. At the same time, the staff prepared for and ran 48,255 W-2 forms for State employees.

- In preparation of the change over to the Y2K compliant version of COFRS, Application Services trained a total of 356 State employees on the new processes involved with entering a transaction into the system.

- Implemented a process to add more users required features to the Vendor Offset module.

- The initial development of the electronic file (820 format) to be submitted to the bank was completed. COFRS system design specifications enable the generation of the Payment Voucher (PV) document from an electronic file of vendor invoices (810 format) has been completed.

- New Sole Source Notice bid type went into production.

- Web views by categories and agencies now show all possible categories and agencies respectively, regardless of whether they have any solicitations for them. That helps the vendors know about all the sub lists they might be interested in bidding on.

- Implemented a firewall for the BIDS and Job Announcements systems.

- In May, the Application Services, CPPS Team successfully implemented release 9.5 of their INTE-GRAL Software. With this implementation, CPPS is now Year 2000 compliant. The upgrade required the modification and testing of over 500 COBOL programs along with over 1200 COBOL copy members, operating in both batch and CICS environments. The development team consisted of both Programmer/ Analyst and Payroll Officers from GSS, and Payroll Officers from Department of Health, Department of Labor and Employment, and Auraria Campus.

- Created process to allow for mass updating of email addresses into EMPL.

- Enhancements were made to the Phone Book to allow a way to include special non EMPL employees.

- Added two new buttons to Lotus Notes Navigation Panel (ADS System) to allow users to checklist tests & evaluations and all forms used statewide that are developed by the Applicant Customer services unit

- Implemented new procedures for the uploading of Business Addresses and Phone Numbers within the EMPL System. Also, completed Merit system salary survey successfully.

- In December three Access systems were implemented that were converted from dBase. At least one of these (Mail) also, involved the mainframe system.

- Completely re-documented three Central Services Systems.

- Implemented the Internet test scheduling for the Administrative Support and Related test which is administered each week. Our goal is to cut down on the 'No-show" rate for that test by giving applicants a choice of dates to take the test. Currently the scheduling is done from within ADS and scheduling letters are sent to applicants who have applied for certain classes but they are not given a choice of dates. Department of Revenue will come on shortly to allow applicants to schedule for the Port of Entry Officer Intern and Driver License Examiner Intern test. The service is being administered as a pilot with the idea that more

agencies can 'sign-on' if the program is successful.

- Information/Archival Services completed the transfer of the Romer administration records to the archives on January 11, 1999. There were between 140 and 150 boxes of information spanning the twelve years of the Romer administration. Information included extraditions, requisitions, business plans, budget records and the like.

- This unit of CGTS is responsible for the operation of the Colorado Homepage on the World Wide Web. Within minutes of the inauguration of Governor Owens, Governor Romer's picture was replaced with that of Governor Owens. A new homepage server was installed to provide more robust capabilities, broader uses of technology, and easier administration of the homepage. The old server used a UNIX operating system. The new server used an NT operating system.

- Draft rules for Digital Signatures were completed.

- Info/Archives staff assisted the Governor's Office in constructing a website for Colorado Cares Day.

- Staff responded to an emergency records situation with the Kitteredge Sanitation District, when a water pipe broke and spilled water and sediment onto records in their storage area. Damaged records were moved to the State Archives and preservation processes employed to dry and stabilize the materials.

- A new record finding aid was put on-line, on the Colorado Homepage, for Colorado's Historic Mine Reports (1900-1980).This will make these records more accessible and useable by our citizens

- In November, 1998, Computing Services installed a new tape system called Native Magstar and Virtual Tape Drive System. On January 21st, the new system went into full production. The tape cartridges provide an increase in ratio of 50:1. The system is three times faster than the old silos and is touted to be 100 times more reliable. All customers were engaged prior to the conversion to the new tape drives. A team of individuals went to the customer sites to explain the new technology and to answer any questions that they may have had. To date, the customer has had to change very little of their applications to realize some benefit of the new system. Full realization, which will require some customer involvement, may not be possible until after the Y2K projects are complete. The old silos, provided by Storage Tek, were removed during the month of February.

- In preparation of a software freeze in March, the latest version of the operating software was installed and tested. The freeze was implemented to provide for a stabile environment for Y2K testing purposes. Like the tape system, this project required a great deal of communication with the customer.

- A video conference site was established in Glenwood Springs. This site was added for the Department of Transportation. The effort included equipment placement, line configuration and testing the entire link on the network.

- Computing Services staff assisted Central Services, Central Collections staff, with the installation and implementation of a new NT based collection system. The collection notices were printed using the mainframe printer although the information was not housed on the mainframe. This involved processing server based information to a mainframe peripheral.

- A Y2K upgrade was performed and completed on the following pieces of hardware in the computer room at the Data Center: Judicial AS400 system; The Colorado Department of Human Services servers, and, the Telecommunications Node.

- Technical assistance was given to the following agencies to move their CICS V41 systems into the production environment to meet Y2K standards: Judicial Jury Management System and, Regulatory Agencies

- Technical assistance was provided to the Department of Revenue while converting their systems to meet Y2K standards. A micro-code upgrade was performed and completed on the RAMAC Disk Devices. This upgrade increased the performance and reliability of this equipment.

- The Pueblo Data Entry Center was successful in getting Revenue's tax return forms processed on time, thereby allowing the State to avoid paying penalties.

- Successful implementation of an imaging system that will allow Pueblo Data Center customers to transport images for OCR, ICR and data quality improvements.

- New Video Conference Room Units Installed - The CITS Data Center/Service Center ordered and received 4 new PictureTel Concorde 4500 room units. These room units are Year 2000 compliant and include many enhancements.

- Repair of Denver Regional Diagnostics Center Video Circuit, in conjunction with Telecommunications and U S WEST Video Solutions repaired a circuit problem that had been occurring since June 1997. This is a circuit that serves the Colorado Department of Corrections.

- Staff supported Department of Revenue (DOR) conversion to the supported CICS 4.1 and associated changes in their batch processing and network linkage to CBI. Some 300 hours of technical staff time was invested in DOR's success.

- Software and hardware installation and configuration was accomplished in support of the Governor's Office of Innovation and Technology intranet project.

- The video conferencing services (CIVICS) supported two high profile conferences; Human Services' Case Manager Medicaid Fraud training and Public Safety's Sex Offender training. These conferences together hosted almost 400 people across 6 and 5 sites respectively. This approach saved the cost and time of over 70 personal trips to single site training.

- Through consolidation, a server was made available for use with the "LANMAN" product which provides a graphic presentation of the inventory and status of servers on the network. This presentation allows the Data Center to provide faster problem identification and resolution, and allows for more efficient management of the servers.

- TCP/IP Host Gateway Replacement Project: TCP/IP is now a well established and heavily utilized protocol to access mainframe applications. The gateway equipment is being upgraded to meet the capacity and availability demand.

- Efficient utilization of the central computing facilities by a wide customer base continues at a record pace. 222,500 batch job executions; 75,050,000 Online CICS transactions; 3,824,375,000 ADABAS commands executed and 1,331,000 pages printed.

- Transaction Server (CICS) has been moved into Development regions for Customer use. While web access is not enabled in these regions for security reasons, the version in the Test LPAR is fully web enabled and available for customer exploration. This release supports native web browser access to mainframe applications.

KEY TRENDS

- Phase I Pilot in the Denver Metropolitan area has been completed. Phase II DTR engineering/planning stage for four-counties north of Denver Metropolitan region is completed. Final system installation and system implementation in Phase II is due in June 30, 2000. Phase III, which will be a build-out of Northeastern Colorado is ready for engineering by Motorola, and the overall DTR Project is back on schedule.

- The current trends in public safety and microwave communications are moving in two general directions. Like other technologies both of these are moving from analog to digital technologies and architectures. The second trend primarily for public safety communications is the development of shared systems. The high cost and the need for communications between the various agencies are the two key factors driving shared systems.

- Our highly reliable, steady performing and cost-effective mainframe will continue to serve well, the large, critical application workloads for the state as well as continue to support application systems that are simply not being addressed as candidates for migration of rewrite. The robustness and software diversity of today will remain in demand on the mainframe; Therefore, the same or greater expenditure of staff and funding resources will be committed to the mainframe service.

- Open system, client server, multi-tier architecture will continue to grow, some times as successes, some times as only pilots that don't mature. Nevertheless, this architecture will continue to demand investment of resources, both staff and funds. These demands are additive to, not instead of, the mainframe demands.

- Large-scale, shared computing resources proven in the mainframe arena will be brought to the open system arena. The economies of scale with this approach pro-

vide far better return on dollars and staff commitments than replication of many small systems each serving single objectives.

• Open system benefits of graphical user interfaces, ease of data access – including web browser access, and inter-operability between applications will be brought to applications hosted with mainframe resources.

• An RFP has been awarded to US West Corporation. Contract execution is expected by June 20, 2000. The delays experienced insuring system requirements were well specified for the RFP process, have been more than overcome by the aggressive proposed implementation schedule by USWC. They propose to activate 41 ANAP sites during Phase I (July 1, 2000 - June 30, 2001), and 19 ANAP sites in the second year, and 10 in the third year. The MNT high-speed, fiber build-out project and installation will transform the way many State networks are transported throughout the State. Data, video, and voice services will all benefit from the improved reliability and speed of the MNT system. All of Colorado, including rural areas are poised to be part of any e-Government initiatives or benefits with the installation of the MNT network.

• Computer Services will begin to develop centralized file sharing and control services for all agencies who could benefit from the common access to each others' data. Centralization will improve the management, reliability, ease of use, and greatly increase the network speed and operational expense for all agencies.

• The current DASD architecture will be replaced with an open standards architecture that will also support the existing mainframe. The initial goal will be to connect the 56 agency servers on the Computer Services raised floor to allow information storage, retrieval and Disaster Recovery backup. The long range plan will require these same services to be offered to any State location requiring the range of services.

• We will be enhancing our emergency response capability to be able to offer the proper level of disaster recovery preparedness to meet their storage and catastrophe recovery capabilities. For each agency, it will involve improving the automated and networked capability to perform off-site storage of data in a central repository, planning for the proper level of hot-site availability and better prioritizing of most critical state applications. It will employ both SAN and Enterprise Storage technologies that are still under development as described above.

• The State is moving toward Database interoperability standards. Computer Services is planning development of the Oracle database platform on the mainframe, at the level which will support this standards directive for agencies. Oracle development will allow us to support the majority of the database needs of state agencies. The trend will lead to better interoperability of all State database, and better purchasing power by the state for database applications.

• The current telephone systems at the Capital Complex and in Grand Junction are based on a Lucent Definity G2 Platform. Both of these systems are very antiquated and are based on technologies developed in the 1970's. In addition, Lucent has issued a notice of discontinued operational support on the G2, effective December 31, 2000. The proposed migration platform is a Lucent G3 Platform. An upgrade to the G3 platform will allow us to preserve some of our investment in the existing equipment. With an upgrade to the G3 platform, this will insure operation with the MNT infrastructure.

• Using the G3, and the Definity Communication Software and the Lucent ATM interface card, we have the ability to network the various Lucent switches located through the State. With a network of Lucent switches we are able to deliver a coordinated dialing plan and able to avoid any intrastate long distance charges.

• In conjunction with Lucent switches, we will be able to integrate the various voice mail systems across the State and the voice mail systems function as one unit.

• Usage of the Colorado Home Page will continue to grow with agencies using it to disseminate information to the public. A new homepage server was installed to provide more robust capabilities, broader uses of technology and easier administration of the Colorado Homepage on the World Wide Web. E-Business will be the model of choice for state computing applications that have direct citizen interaction.

- We are working with COFRS report distribution, vendor, Mobius, to test a new product that allows access to reports using the web. We are also testing the ability to print COFRS Purchase Orders at the purchasing agent's desk top.

- We are working on a pilot project to test the feasibility of the Object Oriented Programming application which will improve access to the flat-file data contained in COFRS. This could lead to a new applications development environment of the future.

ADMINISTRATIVE HEARINGS

Paul Farley, Division Director

General Budget FY'99-00

FTE—33.2

Cash Fund	$	27,874
Cash Fund Exempt	$	2,923,960
Grand Total	$	2,951,834

Mission: To deliver high quality adjudication services for the State of Colorado in a timely, efficient and cost-effective manner with respect for the dignity of individuals and their due process rights.

Function: The Division of Administrative Hearings was statutorily created in 1976 to provide an easily accessible, independent and cost-effective administrative law adjudication system in Colorado. The division is one of 24 central panels of independent administrative law judges in the United States. The judges are independent from the agencies for which they conduct hearings and decide cases. The division hears and decides administrative law matters for more than 50 state departments, agencies, boards and county departments.

ACCOMPLISHMENTS

● Developed a formal and comprehensive training plan;

● Obtained training money ($20,000) from the Joint Budget Committee to send judges to the National Judicial College, obtain certified mediation training and to continue in-house training.

● Developed a meaningful judicial performance survey of all ALJs with the Colorado Bar Association and the division's workers' compensation focus group that is presently being conducted;

● Obtained the code of judicial conduct so that ALJs are now bound by the Colorado Code of Judicial Conduct;

● Consolidated all administrative and docketing support functions;

● Developed a neutral docketing system that is mathematically formulated on the public demand for hearings and ALJ FTE;

KEY TRENDS:

● Both the legislature and the Governors Task Force on Civil Justice Reform, ALJ Subcommittee, are interested in a reorganization of the ALJ function that would either move some judges to Administrative Hearings or transfer all ALJs to a newly formed and independent agency. It is highly probable that such legislation will be introduced during the next legislative session.

- Administrative Hearings is the central panel for the state of Colorado. Under the current statutory scheme, consolidation (whether in whole or part) can easily be accomplished through a transfer statute that transfers ALJs to Administrative Hearings. A draft plan should be put together in anticipation of this legislation that seeks to work with those attempting to achieve consolidation.

- For the past two fiscal years, the caseload in regulatory agencies (DORA) has significantly dropped. In FY 1998-99, Administrative Hearings expended only 30% of its total appropriations and will expend approximately 40% this fiscal year. There are at least three reasons for the reduction: (1) full rotation of judges that has resulted in greater efficiencies; (2) increased use of our mediation services; and (2) restructuring in the Attorney Generals office that has resulted in fewer cases. For FY 00-01, the JBC reduced Administrative Hearings ALJ FTE by .3 due to the drop in DORA billings. Should this trend continue, Administrative Hearings will suffer another cut in ALJ FTE.

- It makes sense for Administrative Hearings to take on additional work from other state agencies. A strategic plan must be developed that involves expanding the pool of client agencies. It seems an excellent time under the new administration and leadership of the Executive Director

- There are other related and outstanding budget issues that also must be resolved before the budgeting cycle for next fiscal year, including the following: (1) Obtaining inclusion of off-the-books business so that it is calculated into the hourly rate and FTE equation; (2) Direct appropriation to ensure that billings are directed to those agencies possessing the increased caseload; or, (3) Imposing filing fees to make Administrative Hearings a revenue generating bench, rather than one totally reliant on agency funding.

- While the bad news is that DORA's caseload is down, the good news is that DORA has increased its use of our mediation services. Our mediation services are billed at the same rate as our merits hourly rate. In FY 1997-98, we mediated only 17 DORA cases. This increased to 46 mediations in FY 1998-99 and to 90 mediations this fiscal year. We anticipate even more mediations in the upcoming fiscal year. With training funding will be able to expand its number of ALJs who are certified mediators from five to nearly the entire bench. This will enable Administrative Hearings to market its mediation services to other agencies.

- State Judicial in Colorado, throughout the nation, and some administrative courts (Pennsylvania), are expanding and enhancing their use of electronic commerce for filings, docketing, and case management functions. By expanding the use of electronic commerce, Administrative Hearings will become the showcase for the state of Colorado and meet the Governors' agenda for New Century Colorado and his Office of Information and technology.

DIVISION OF FINANCE AND PROCUREMENT

Art Barnhart, Division Director

General Budget
FY'99-00

FTE—40.6

General Fund	$ 1,990,568
Cash Fund	$ 118,682
Cash Fund Exempt	$ 1,022,311
Grand Total	**$ 3,131,511**

Mission: Managing and directing the financial and procurement operations of the state and providing quality statewide financial and procurement information.

Function: The Division of Finance and Procurement has two major functions. First, management of the State's financial affairs which includes the promulgation of fiscal rules, policies and procedures into a unified accounting system, issuance of warrants to pay state debts, procedures and training related to contract approval, the Vendor Offset Program, the fraud hotline and estimates of TABOR Revenue for assistance in budget planning. The second major function in the management of the Procurement Program including the BIDS electronic vendor notification system, procurement education and leadership, procure and administer statewide price agreements, conduct procurements for non-delegated agencies and appeals authority for bid protests.

ACCOMPLISHMENTS

• The Government Finance Officers Association of the United States and Canada awarded a Certificate of Achievement for Excellence in Financial Reporting to the state controller for Colorado's 1998-99 Comprehensive Annual Financial Report. The Certificate of Achievement is a prestigious national award that recognizes conformance with the highest standards for preparation of state and local government financial reports. This is the third year in a row that SCO has received this award.

• Expanded the utilization of our website. Converted manual and paper distribution processes into electronic mail distributions. Provided on-line access to state fiscal rules, fiscal procedures manual, contract management manual, 1099 and tax reporting guides, financial reports, and a variety of accounting forms. Created on-line training registration and customer satisfaction surveys.

• Developed and published a multi-state solicitation with the State of Utah for acquisition of a statewide e-procurement system. System will require no appropri-

ated funds but will be funded using a "reverse revenue" or self-funded model, where system costs are recaptured by fees paid by the suppliers to the e-procurement vendor. The system promises to improve efficiencies and effectiveness in statewide procurement, reduce cycle time, and permit aggregation of expenditures for better leveraging of volume. The system will be expandable to political subdivisions in the State of Colorado and will permit aggregation of requirements and cooperative procurement for more competitive pricing.

• The procurement card program experienced significant growth during this fiscal year. An additional six agencies implemented the program, and 11 more will become active July 18. Total dollar volume for calendar year 1999 was $43.8 million, while volume for calendar year 2000 is projected to be $65 million - a 48% increase. In addition, the state extended the credit card contract for an additional 8 to 14 months to ensure that the next credit card program can be fully integrated in the e-procurement system. As part of this contract amendment, the state will begin receiving semi-annual rebates on transactions, retroactive to January 2000. The New Century Colorado team estimated a cost savings of $9 on each credit card transaction, as compared to payment by warrant, and recommended full, rapid implementation of the program. Therefore, with over a quarter of a million credit card transactions annually, the procurement card has the potential to save the state millions of dollars each year.

• Finished FY99-00 BIDS Measure 1.12.1. by completing migration to Lotus Notes Domino R5, improving BIDS system capabilities. The State Purchasing Office has continued to improve the BIDS system and its related internal and external communication network. BIDS has several new features to improve the processing of sole sources and Requests for Information, and new internal features have been implemented to improve the efficiency of help desk operations. In addition, annual purchasing statistics, a long range procurement planning calendar, on-line vendor training, and links to the Procurement Code/Rules and the Fiscal Rules have been added to the web site. Finally, the sophisticated communication tools in the Lotus Notes system have been used to increase the statewide dialogue on a range of procurement issues including dissemination of procurement policies and "best practices."

• In cooperation with the Application Services Section of the Colorado Information Technology Services Division, a server was purchased and equipped with a relational database that will accept electronic utility billings. This database will provide details on utility consumption in the state's buildings to assist in analyzing energy saving programs and preparing statewide budgets. Volume data could potentially be used for statewide volume purchasing of utility services.

• The creation of the Utility Data Warehouse will attract more electronic invoicing. A design for creation of payment vouchers in COFRS is pending approval of the CITS Design Review Team. The new e-procurement system encourages electronic invoicing and interface to COFRS. Creation of electronic payments from electronic invoices will eliminate time consuming and error prone creation of manual vouchers.

• SCO staff participated in the selection of credit card acceptance vendors during the year resulting in statewide acceptance agreements for Mastercard, Visa, American Express and Discover cards. In February 2000, the state controller issued a policy on recording credit card transactions that complies with the requirements of HB99-1127 and recognizes the effects of TABOR.

• Statewide Credit Policy - This policy outlines for the first time the appropriate conditions for extending credit. The credit policy is applicable to all state agencies and institutions of higher education and provides definitions of selected terms involved with receivables and receivable collections. It also provides procedural guidance on recording, reporting, and collecting debt due the state. The policy is necessary to help manage over two billion dollars in debts due the state as of June 30, 1999.

• After review of the tax code, the state controller issued a statewide policy which allows certain commuting expenses to be deducted pre-tax from an employee's payroll payment. Considering the high price of parking and commuting, this benefit saves eligible

employees considerable federal and state taxes.

- Merger of the State Controller's Office (27 FTE), Division of Purchasing (15 FTE) and Central Payroll (5 FTE) into the Division of Finance and Procurement - This merger recognizes the significant relationships existing in these three programs and has fostered some program revision and has produced some efficiencies including a reduction in overall staffing by one FTE. The merger is providing additional support for the e-procurement program.

- Especially notable price agreement awards this past year include the multi-state price agreement awards for small computers and awards for overload software programming, records storage, office supplies, pagers, airline travel, and automobile rental. Completed FY99-00 Procurement Measure 1.14 by developing an enhanced price agreement process that incorporates more robust pricing strategies and a business clearance process for planning. Drafted a program for cooperative price agreements with other State agencies/institutions and political subdivisions, the first step towards more effective use of a statewide e-procurement system. Wrote standard terms and conditions and procedures for cooperatively procuring price agreements. Completed one cooperative price agreement with Denver, and participating in one other cooperative price agreement with municipalities and school districts. Revitalized the Advisory Committee (PAC) Price Agreement Subcommittee, which is taking a strategic look at Colorado's price agreement program and surveying other "best practices" nationally. Improved reporting capabilities of the statewide Lotus Notes BIDS program for more effective management of price agreements and collection/reporting of price agreement usage and savings information.

- Implemented three contract policies to improve the state's contracting. *Managing Contracts that Violate State Statutes* formalized the process for state agencies to submit contracts for ratification that are in violation of CRS 24-30-202. *Federal Sub-Recipient Grant Contracts* simplified and expedited the approval process for late federal sub-recipient grant contracts and gave state controller delegates the authority to execute these contracts, under certain conditions. *Executing State Contracts with a Value of No More than $25,000* elimi-

nated the requirement for a legal review by the Attorney General or designated Special Assistant Attorney General for state contracts with a value of no more than $25,000. Simplified and updated the Privatization Program's Cost Analysis Worksheet and provided instructions on how to complete the cost analysis. Created a state contract unit training team to assist state agency staff and new state controller delegates in better understanding the state contracting process and their responsibilities.

- Implemented procedures to make payments for employee's 401k deductions to PERA on each bi-weekly and monthly payday. Additionally, the report listing employees and their current deduction is now being distributed electronically. Implemented the new state fiscal rule mandating direct deposit for all state employees. Implemented a new policy to keep payroll information on-line for 14 months. This has eliminated the need to produce microfiche of the Payroll Audit Report for every payroll. This new policy not only saves about $400 per month, it also makes the information immediately available to state agencies.

KEY TRENDS:

- Applying technology to our business processes not only offers considerable benefit but it raises considerable issues. Funding new technology, retaining resources to maintain it, providing the legal structure to support it and maintaining privacy and security are all issues we will need to address.

- The general consensus that the state needs systems that can be shared by all departments and systems that share information with other systems is well recognized. Such systems eliminate duplicated effort and internal data inconsistencies. Migration to this new model will require careful planning because the risks associated with implementing this project are great.

- In addition to sharing systems, there is a significant trend toward agreeing to share parts of the processes and products. Multi-jurisdictional price agreements, credit card contracts, delegation of authority, purchasing systems (multi-state) are only a few examples. The economies of scale and sheer size of new projects will require partnering. This new culture will re-

quire new trust relationships be formed to support formation and operation of these agreements.

- The positive returns of training are numerous. Business systems and processes are evolving and becoming more complex, therefore training is a function that will require more resources. These resources will allow us to improve and expand existing training in the areas of finance and procurement.

- New demands and processes drive changing rules. Whether the change is in accounting reporting standards (GASB 34/35) or electronic transmission standards (ANSI X12, XML) each will require analysis, resources to migrate and training to support the new standards. The big variable will not be each change but the rate of change given available resources.
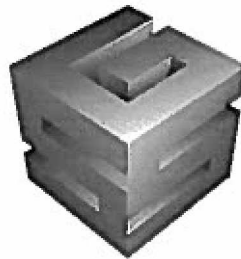
PERSONNEL BOARD

Charlie Robertson, Director

General Budget
FY'99-00

FTE—5.0

General Funds	$	436,951
Cash Fund	$	914
Cash Fund Exempt	$	212
Grand Total	**$**	**438,077**

Mission: To fairly and effectively manage the personnel dispute resolution process and serve as a rule-making board for Colorado State Government personnel issues.

Function: The State Personnel Board (Board) adjudicates employment disputes within the State classified system and is responsible for promulgating rules to insure that state employment is based on merit and fitness. Within this context, the Board conducts administrative hearings, promulgates rules under the authority of the State Administrative Procedures Act, and facilitates dispute resolution. The Board additionally conducts training for departments and/or agencies upon agency request.

ACCOMPLISHMENTS

- The Board has been able to implement a new database system which is enabling it to better capture information relevant to appeals and petitions for hearing. In addition, the database should be able to eventually track information regarding investigations of civil rights violations, the time involved in investigating alleged violations, and will allow agencies to better prevent such violations. FY 2001 will be the

first year that the system is consistently used and should help plot the demographic trends in cases and identify problems between employers and employees.

- The Board has increased the amount of training it has provided in recent years for state agencies. Training has been provided to new employees, employees within GSS and to employees from various agencies involved in supervisor training.

KEY TRENDS

- In recent years, as fueled by the information technologies industry and growth in the corrections industry, the request for residency waivers has increased. As a result, the Board has had to consider and review requests for residency waivers more frequently and has had to approach the issue in novel ways. Examples of innovation include having agencies periodically report to the Board the status of their recruitment efforts and granting waivers for anticipated work shortages such as with Y2K. It is incumbent upon the Board to continue finding means of efficiently considering such requests.

- With the promulgation of new rules in 1999, the Board has prioritized the need to provide alternate dispute resolution. It is incumbent upon the Board to con-

tinue finding mechanisms for ADR, including having administrative law judges facilitate mediation and settlement conferences. It is necessary to better integrate dispute resolution into the appeals and grievance processes by providing baseline processes for agencies and employees while allowing agencies to develop flexible and innovative resolution mechanisms.
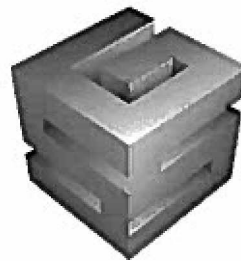
Section 3

During the 2000 session, the Legislature passed and Governor Owens signed a number of DOP/GSS bills that affect state agencies and employees. The following is a description of legislation passed in 2000.

📁 House Bill 00-1096 - Agency-Based Human Resources

The bill authorizes all state departments, boards, bureaus, commissions, divisions, institutions, institutions of higher education, and other agencies of the state to develop, in consultation with the State Personnel Director or the Personnel Board, processes for human resource innovation and management applicable to each respective entity. The bill requires the State Personnel Director or the Personnel Board to provide assistance to any agency to implement and coordinate the processes. The bill requires the processes to be formulated utilizing the input of the agency's management and non-management employees. The head of an agency that develops these processes is to be responsible for implementing the processes in that agency. The bill specifies that state agencies that develop employee grievance processes must utilize uniform grievance adopted by the State Personnel Board. The bill will become effective 90 days after adjournment (August 1, 2000) unless a referendum petition is filed. This bill will not affect state or local government revenue or expenditures.

*(Sponsors: Rep. Leyba and Sen. Reeves.) **Signed by Governor 05/24/00.***

📁 House Bill 00-1180 – Written Workers' Comp Findings

This bill required administrative law judges to issue findings of fact and conclusions of law within 30 days after the conclusion of each "merit" hearing in workers' compensation cases. It also would remove the authority of ALJs to make summary rulings without written orders in such cases he bill became effective upon signature of the Governor

*(Sponsors: Rep. Vega and Sen. Owen) **Signed by Governor on 04/28/00***

📁 House Bill 00- 1214 – State Contributions for Group Benefits.

The bill increases the amount of state contributions for employees enrolled in group benefit plans. Effective December 1, 2000 the bill requires the state to contribute the following amounts for employees enrolled in group benefit plans that include enrollment in medical benefits.

*(Sponsors Rep. Gotlieb and Sen. Arnold) **Signed by the Governor on 06/02/00.***

📁 House Bill 00-1222 – School District Critical Shortage Hirings

The added Amendment to the bill impacts state employees in that it prohibits a retiring individual to be rehired for contractual work during the first month of retirement. NOTE: Caps already exist in the statute that allow a retired employee to work up to 110 days in a calendar year.

Signed by the Governor on 06/01/00.

House Bill 00-1225 – Defined Contribution Plan for Deferred Compensation

This bill authorizes the state deferred compensation committee, under the Department of Personnel to establish a defined contribution plan pursuant to section 401 (a) of the Internal Revenue Code to receive matching employer contributions and other contributions authorized by law. The plan is to be subject to the statutory provisions governing the existing deferred compensation plan. The bill is effective upon signature of the Governor.

(Sponsors: Rep. King and Sen. Owen.) Signed by the Governor on 04/07/00.

House Bill 00-1269 – Information Technology for the Blind.

The bill directs the Information Management Commission (IMC) in the Office of Innovation and Technology to develop, on or before February 1, 2001, nonvisual access standards for state agencies that allow blind or visually impaired individuals to gain access to information. Specific requirements of the bill include the following:

- Requires the IMC to develop a technology access clause that may be used in contracts by state agencies when they purchase, upgrade, or replace information technology equipment or software;

- Directs that the technology access clause shall require that information technology supplied by a vendor meets the nonvisual access standards developed by the IMC;

- Requires the IMC to consult with state agencies and representatives of blind or visually impaired individuals in developing the nonvisual access standards and the technology access clause;

- Requires the head of each state agency to establish a written plan and a proposed operating budget for implementing the nonvisual access standards for its agency for future purchases of upgrades or replacements of equipment or software;

- States that nothing in the act shall require the installation of software or peripheral devices used for nonvisual access when the information technology is being used by individuals who are not blind or visually im-

paired and that nothing in the act shall require the purchase of nonvisual adaptive equipment; and

- Requires state agencies to comply with the act when procuring new equipment or upgrades or replacements of existing equipment or software.

(Sponsors: Rep. Coleman and Sen. Epps). Signed by the Governor on 06/01/00

House Bill 00-1280 – Colorado State Patrol Prevailing Total Compensation

This bill alters the definition of "prevailing total compensation" for Colorado state troopers. The market for state troopers would be limited to those law enforcement agencies with more that 100 commissioned peace officers. The new prevailing total compensation would be defined as at least 99 percent of the average total compensation of the three law enforcement agencies surveyed with the highest total compensation. The bill defines state troopers to include peace officers employed by the Colorado State Patrol or Colorado Bureau of Investigation.

(Sponsors: Rep. Berry and Sen. Owen) Signed by the Governor on 06/02/00.

House Bill 00-1337 – Selective Repeal of Reports to General Assembly.

The bill eliminates existing reporting requirements for a number of periodic reports from various departments submitted to the General Assembly. The bill is effective 90 days after adjournment unless a referendum petition is filed. Specifically, it eliminates existing requirements for the following periodic reports from the Department of Personnel to the General Assembly

- Reports from the executive director of the Department of Personnel to the capital development committee (CDC) on real property the executive director proposes to acquire, sell, or otherwise dispose of;
- Reports to the CDC from the state capitol building advisory committee on planned construction projects affecting the rose onyx, marble, granite, gold, oak woodwork, and brass fixtures and trim in the state capitol building;
- Annual report from the state agency for surplus property on the efficient discharge of the agency's duties;

- Annual report from the Executive Director of the Department of Personnel to the JBC on economic benefits achieved under the master lease program; and

(Sponsors: Rep. Tool and Sen. Lacy) Signed by the Governor on 06/01/00.

House Bill 00 1395 – Information Policy Task Force.

This bill would create a task force on information policy in the Office of Information Technology, Governor's Office, staffed from existing resources. This task force would meet 6 times during the next interim session to study and make recommendations on the appropriate collection, storage, and transfer of data by and among information systems, both public and private. The task force would consist of 18 members.

(Sponsors: Rep. Smith and Sen. Blickensderfer) Signed by the Governor on 05/23/00.

House Bill 00 – 1434 - Requirements for certain reports to the General Assembly from executive Agencies.

This bill would repeal reporting requirements to the General Assembly that are obsolete. The bill would become effective 90 days after the General Assembly adjourns unless a referendum petition is filed. This bill would eliminate certain statutory provisions that require state agencies to file reports with the General Assembly. The elimination of these requirements would not necessarily eliminate the production and distribution of all such reports, but would eliminate the reporting requirements to the General Assembly. Specifically, it eliminates existing requirements for the following periodic reports from the Department of Personnel to the General Assembly:

- Reports from the Department of Personnel regarding the efficient discharge of the department's duties; and
- Reports regarding complaints with the Department of Personnel about unethical behavior or abuses of governmental authority by state employees.

(Sponsors: Rep. McElhany and Sen. Tebedo) Signed by the Governor on 06/01/00

House Bill 00-1451 – Long Appropriations Bill

Provides for the payment of expenses of the Executive, Legislative, and Judicial Departments of the State of Colorado, and of its agencies and institutions, for and during the fiscal year beginning July 1,2000. This bill does not provide funds for implementation of Colorado Peak Performance but rather for merit increases. (Please see SB 211 for companion legislation.)

(Sponsors: Rep. Tool and Sen. Lacy) Partial Veto by Governor on 04/28/00

House Bill 00-1452 – General Fund Transfer to the Capitol Construction Fund

This bill transfers an additional amount of $118,361,649 from the General Fund to the Capital Construction Fund as moneys become available in the General Fund during FY 2000-01.

(Sponsors: Rep. Tool and Sen. Lacy) Signed by the Governor on 05/26/00.

House Bill 00 – 1458 – PERA Benefit Changes

The bill is an initiative by the Governor's office and PERA for cost reductions and more flexible early retirement. HB1458, effective July 1, 2000 through July 1, 2004, allows any state employee hired before July 1, 1988 who has accumulated sick leave in excess of 360 hours, and who meets age and service credit requirements for a service retirement benefit to annually convert all or a portion of excess sick leave into salary. Payment shall be at the rate of 15 percent of the sick leave hours converted. If an employee converts sick leave into salary, the employee shall not retain sick leave thereafter at the end of any fiscal year in excess of the number of days of accumulated sick leave remaining upon the conversion. A detailed breakout of the bill is outlined below.

- **Modified Rule of 80 retirement provision for ages 55-65.** Members retiring June 1, 2000, or later with age plus years of service totaling 80 or more could retire with reduction for early retirement. Members would have to have at least 5 years service credit. This change could enable several hundred state and

school employees to retire within the next few years.

- **Employer contribution reductions.** The employer contribution rate in the State and School Division and in the Judicial Division of PERA would be reduced by 1.0 percent of salary to 10.4 percent beginning July 1, 2000, instead of January 1, 2001, as under current law. In the year beginning July 1, 2001, the reduction would be at least 1.5 percent (9.9 percent of salary maximum State and School employer rate). Beginning July 1, 2002, the State and School Division rate would be a maximum of 10.15 percent of salary (a total 1.25 percent of salary permanent reduction). Twenty percent of any overfunding that occurs in PERA would go toward further employer contribution reductions.

- **Allow sick leave to be converted to salary.** State classified employees who were hired before July 1, 1988 and who have more than 360 hours of sick leave would be allowed to convert such excess leave into salary before retirement and be paid at the rate of 15 percent of hours they convert. Employees would have to be eligible for retirement to make this conversion. Payments under the program would be counted as salary for purposes of PERA contributions and benefits. Currently, the only option is to convert unused sick leave to cash at retirement, paid at the rate of 25 percent. PERA employers other than the state could apply the same provisions to their retirement-eligible employee hired before July 1, 1988. This program would end on July 1 2005. Other employers would be able to use this same conversion approach, using sick leave in excess of 45 days with the same requirements as for the state employees.

- **Contributions to the PERA Health Care Trust Fund.** Once the PERA retirement plan reaches full funding (probably Jan. 2001), the legislation would allocate 30 percent of any overfunding to the HCTF. This would help the fund support future increases in the health care premium subsidy for PERA benefit recipients, when approved by legislation.

- **Set annual increase at 3.5 percent.** Beginning in March 2001, the annual increase for the 52,000 PERA benefit recipients would be 3.5 percent compounded annually. Under current law the increase is the lower of actual inflation or a cumulative annual rate of 3.5 percent since retirement. However, funding assumptions for PERA assume that the increase will be 3.5 percent each year. A 3.5 percent increase will help compensate retirees for significant health care premium increases in recent years.

(Sponsors Rep. Dean and Sen. Owen) Signed by the Governor on 05/23/00

🗁 House Bill 00-1463 – Revisor's Bill

This bill, known as the Revisor's Bill, amends or repeals various statutory provisions that are obsolete, inconsistent, or in conflict with other law. The bill clarifies the language and more accurately reflects the legislative intent of the laws. The bill will become effective 90 days after adjournment unless a referendum petition is filed. Expressly as it relates to the Department of Personnel the bill:

- Specifies that the State Personnel Director may also be referred to as the Executive Director of Personnel in those provisions formerly referencing the Department of Administration or its Executive Director, and the powers, duties, and functions of the Department of Administration were transferred to the Department of Personnel. Amendments to change references to the Executive Director to the State Personnel Director were not made;

- Makes technical changes to references to the General Government Computer Center to correspond with when the Departments of Administration and Personnel were merged; and

- Repeals as obsolete a provision that required the State Personnel Director to report to the General Assembly on recommendations concerning compensation to state employees who serve in the military by December 1, 1988.

(Sponsors: Rep. Grossman and Sen. Blickensderfer) Signed by the Governor on 06/01/00

🗁 Senate Bill – 00-009 – Conduct of Administrative Law Judges

This bill would make administrative law judges (ALJs), Division of Administrative Hearings, Department of Personnel, subject to the Colorado Code of Judicial Conduct.

(Sponsors: Sen. Owen and Rep. Larson) Signed by the Governor on 03/31/00

🗁 Senate Bill – 00-086 – Withdrawal of CCIA from Risk Management

This bill would withdraw the Colorado Compensation Insurance Authority (CCIA/PA) from the state's risk management system. The bill would become effective July 1, 2000. Under current law, the Colorado Compensation Insurance

Authority is included in the state's risk management system, Division of Risk Management, Department of Personnel. The division coordinates and administers a comprehensive risk management program for state agencies. The withdrawal of CCIA/PA from the state's risk management system would result in reduced premiums collected by the division and reduced liability to the system. Any reallocation of premiums to other state agencies would be small and would be absorbed by the risk management liability fund. The bill would not have any significant fiscal impact on any state agency or unit of local government.

(Sponsors: Sen. Hillman and Rep. Larson) Signed by the Governor on 03/31/00

🗁 Senate Bill 00-135 – State Communications Systems.

The bill includes the following provisions regarding state communications systems used by governmental entities for public safety purposes:

- specifies additional governmental entities and public safety related nonprofit organizations to which the facilities of the state telecommunications network shall be made available;

- specifies that appropriations for any fiscal year to the Public Safety Communications Trust Fund shall be from moneys in the Capital Construction Fund and shall be further appropriated to the Department of Personnel for certain purposes;

- makes any such appropriation available until the project is completed or for 3 years, whichever is first.

(Sponsors: Sen. Arnold and Rep. Larson) Signed by the Governor on 05/23/00)

🗁 Senate Bill 00-211 – State Employee Pay Plan

This bill repeals the existing pay-for-performance pay plan for employees in the State Personnel System and requires the Department of Personnel by September 1, 2000, to prepare and submit a performance plan to the Joint Budget Committee that is cost neutral as compared to the compensation plan in place for FY 1995-96, with modifications based on increases included in the annual Total Compensation Survey. The plan is to be implemented and coordinated by the department pursuant to guidelines developed by the department and subject to available appropriations.

(Sponsors: Sen. Owen and Rep. Tool) Signed by the Governor on 5/26/00.
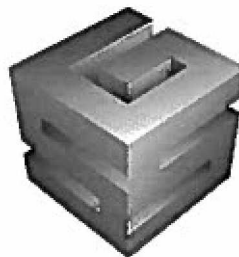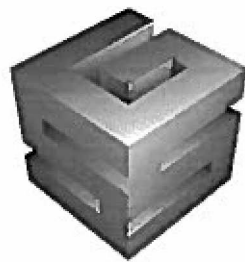
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Mulroy, Richard Munos, Kathleen Muramoto, Dale Myers, Cynthia Nardini, Herbert Newson, Paul Newson, Carole Newton, Kirstie Nixon, James Noland, Richard Noll, Helen Nopens, Jack Norwood, Barbara Novak, Vicki Novak, Isabel Nuanez, Cheryl Olds, Maria Oliveras, Todd Olson, Bichthuy Ong, George Orlowski, Orlando Otero, Loretta Padilla, Michelle Padilla, Dennis Palamet, Themistocle Papadimitropoulos, Aminah Patterson, Neal Patton, Marcella Paul, Dennis Pearl, Ruth Pelto, Richard Pennington, Tanya Peralta, Manuel Pereyra, Roger Persichini, Abraham Phelps, Thomas Phelps, Gregory Phillips, Carla Pitts, Anthony Poulter, Linda Pounds, Clayton Powers, Apahayvan Prakhine, Elda Prieto, Bhavna Punatar, Jody Pyott, Sue Ellen Quam, Alice Quintana, Lisa Quintana, Monica Rahman, Sandra Rarick, Barbara Ray, Kim Ray, Brenda Reavis, Betty Reeves, Suzanne Regan, Ludmila Reingevurts, Doroty Relaford, Yvonne Rico, Larry Riddle, Ronald Riedl, Charles Robertson, Brenda Robinson, John Robinson, Marian Robinson, Rita Rodehaver, Jessie Rodriguez, Jimmy Rodriguez, Ernes Romero, Patricia Romero, Alicia Rosiere, Shirley Rossini, Janet Rothmeyer, Isadore Roybal, Terry Roybal, Theresa Roybal, Deann Royval, Kristin Rozansky, Lynette Ruhnke, Leif Rundberget, Lawrence Ryan, Christie Salas, Juan Salazar, Ubaldo Sanchez, Jesse Sandoval, Maria Sandoval, Paul Sandoval, Rick Sandoval, Sylvia Santistevan, Phillip Savage, Michael Schiffmacher, Susan Schiffmacher, Kris Schley, Robert Schley, Richard Schmidt, Thomas Schmidt, Linda Schneider, Dennis Schrader, Judy Schulman, Kenneth Schulter, Jeff Schutt, Peggy Seaton, Robert Seiler, Cecil Sharp, Michael Shaw, Sean Shea, S Shepherd, Emilia Shopova, Sandra Shultz, George Sigala, Christina Silvas, Joi Simpson, Angelita Sims, Braneth Sinaka, Katherine Singleton, Denise Sisneros, Ernest Slatton, Collene Smithh, Fred Smith, Michael Smith, Pat Smith, Sharon Smith, Marshall Snider, Jane Sprague, Conrad Sramek, Sandra Stagner, Dana Stansbury, Georgianna Stansbury, Emily Stark, Dolores Steele, Frank Stepanich, Theresa Stephens, Curtis Stierwalt, Michael Stpeter, Martin Stuber, Dianne Stump, Linda Summers, Steven Swearengin, Samantha Tanner, Demine Tatnall, Jesse Taylor, Michael Taylor, John Tegrotenhuis, Kimberly Thielemier, Karen Thompson, Robert Thompson, Donald Thordsen,Victoria Thordsen, Alezia Tinsley, Katrina Torres, Geraldine Trammel, Robert Tranberg, Eli Trujillo, John Trujillo, Victoria Trujillo, Shirley Tucker, James Twark, Luisa Twigg, Mark Ulibarri, Amanda Ulrey, Rodney Updike, Aura Vaculin, Vasile Vaculin, Anne Valdez, Raquel Valdez, Peter Van Ronk, Rodney Vanderwall, Jill Vaughan, Debra Vigil, Michael Vigil, Pete Vigil, April Villa, Barbara Villani, Susana Villescas, Brian Vincent, Anthony Vrazsity, Andrew Vrell, Carol Walker, Richard Walker, William Wall, Michael Wallace, Frank Wanczyk, Thomas Warner, Bruce Washington, Linda Watson, Kay Weber, Lynetta Weeder, Sheryl Whala, Cullen Wheelock, Karen Whittaker, John White, Verneeda White, Denise Whited, Diana Wiant, Leta Wilkerson, Marc Wilkerson, Melissa Wilkerson, Stephen Wilkerson, James Williamson, Norman Wilson, Rodney Wilson, Charleston Wimbs, Constance Winters, John Wirta, Dennis Wolfard, Christopher Wood, James Wood, Tammy Woodhouse, Andrea Woods, Daniel Wright, James Yaniglos, Yeager, Mary York, Carl Zenon, Steven Ziemann, Karen Zoltenko, Walter Zorn.

"Our employees are the key drivers of the General Support Services' success. We build our 'people infrastructure' by training and developing our diverse and talented employees to ensure a highly skilled workforce at all levels and in all the disciplines comprising our workforce."

IMPORTANCE

Previously Established Commitment
The activity or project is already established through previous assignment or commitment. (Evaluate as Yes or No)

Mandated
The activity or project is a result of a direct mandate by an empowered authority. Sources to consider when evaluating: State Statutes, Regulatory Authorities, Governor's offices including OSPB and OIT, Legislative committees, including JBC, Audit, Capital Development. (Evaluate as Yes or No)

Customer Related
The activity or project is related to customer need. Factors to consider in evaluating are number of customers, magnitude of customer expressed need. (Evaluate as Essential, High, Medium or Low)

Strategic
The activity or project has strategic impact on CGTS. Consider the impact on CGTS's future viability and the potential for enhancing staff skills and competencies as well as establishing CGTS in a lead role. (Evaluate as E, H, M, L)

Benefit
The activity or project has direct benefit for state agency or citizen customers. Consider the enhancement to and cost of the resulting product or service. (Evaluate as E, H, M, L)

Co-/Pre- Requisite
The activity or project is required by one or more of the other identified activities or projects. Consider the impact this has on the success or failure of the other(s). (Evaluate as E, H, M, L)

DIFFICULTY

Staff Availability Constraint
The degree to which staffing is problematic. Consider the number of personnel required and the time commitment of each. (Evaluate as Extreme Difficulty, High Difficulty, Medium Difficulty, or Low Difficulty)

Staff Training Requirement
The degree to which additional staff training is required to best accomplish the activity or project. Consider the amount of training required to obtain the necessary knowledge, skills and abilities. (Evaluate as Extensive, High, Medium or Low)

Funding
The degree of difficulty in funding the activity or project. Consider the total amount needed, if funds are currently secured, the amount and likelihood of future funding to support on going requirements. (Evaluate difficulty as E, H, M, L)

Timing
The degree to which the timing of the activity or project introduces difficulty. Consider the duration and established deadlines. (Evaluate difficulty as E, H,M, L)

Marketability
The difficulty associate with garnering support for the activity or project. Consider how much of a "tough sell" it is based on political climate, other's sense of priority, constituent awareness, its potential to be too new or too different. (Evaluate difficulty as E, H, M, L)

Degree of CGTS Control
The difficulty associated with having sufficient authority to obtain, allocate and direct the necessary resources and to manage the required business processes in order to meet the goals of the activity or project. Consider staff, funding, time and technical resources. (Evaluate difficulty as E, H, M, L)